

PROGRAM DESCRIPTION AND OBJECTIVES

The goals of the Police Department are to protect life and property and preserve peace and order. Specific objectives are the prevention of crime and accidents, the recovery of stolen property, the apprehension of offenders, the enforcement of laws and ordinances, and assistance in the safe and orderly flow of traffic. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

The Police Department facilities are located throughout the County in County-owned and privately-leased properties. County-owned Police facilities include Public Safety Headquarters (operated with other Public Safety departments), five District Stations, the Vehicle Recovery Facility, the Tactical Garage, the Animal Services and Adoption Center, the Public Safety Training Academy (operated with other County Public Safety agencies), and the Outdoor Firing Range. Units housed in leased space include the 6th District Station and the Special Operations Division. In addition, the Department utilizes several satellite facilities in donated or leased space. These strategically-placed facilities are located through partnerships with communities to deal with specific problems. Satellite stations are designed to enhance crime prevention and to provide other Police services to resolve community crime.

HIGHLIGHTS

- Funding to renovate and purchase the Public Safety Communications Center is added in FY18 and FY19.
- Design updates for a new 6th District Police Station (Gaithersburg) will begin in FY22 with construction scheduled to begin in FY23.
- Add the Outdoor Firearms Training Center to Facility Planning so planning for additional improvements can occur within the six-year period.
- 4th and 5th District Stations remain in Facility Planning by allowing Facility Planning funds to be used for redevelopment if developer interest is expressed.
- The new Public Safety Training Academy is complete and serving the Fire and Rescue Service, the Department of Police, the Sheriff's Office, and the Department of Transportation.
- Within the General Government section of the CIP, funds are included to upgrade and modernize the Public Safety Communication System.

PROGRAM CONTACTS

Contact Assistant Chief Russ Hamill of the Department of Police at 240.773.5288 or Richard H. Harris of the Office of Management and Budget at 240.777.2795 for more information regarding this department's capital budget.

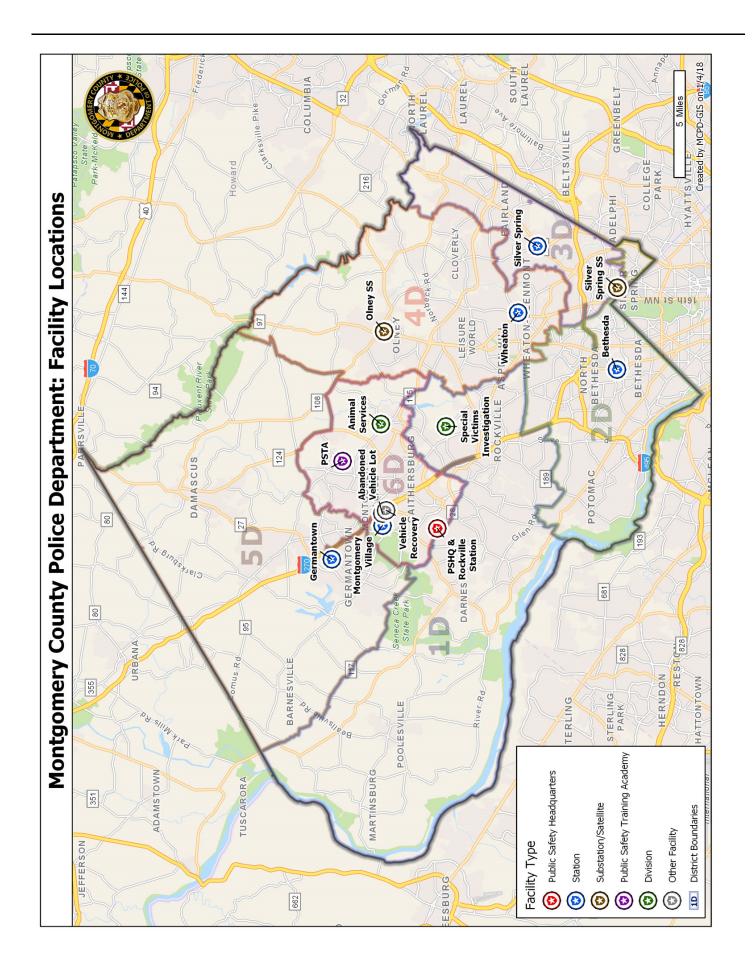
CAPITAL PROGRAM REVIEW

The FY19-24 Capital Improvements Program (CIP) for the Police Department contains funding for three projects totaling \$33.5 million over the next six years. This represents an increase of \$23.8 million or 246 percent from the FY17-22 Amended Program of \$9.7 million. The change is due to funding for the renovation and purchase of the Public Safety Communications Center, design and construction of a new 6th District Station, and ongoing costs associated with the Public Safety Training Academy (PSTA) Academic Building Complex project. The Public Safety System Modernization project (P340901) is also included in the FY19-24 CIP under General Government, with \$16.0 million in spending in FY19.

SMART GROWTH INITIATIVE PROGRAM PROJECTS

As part of the Smart Growth Initiative Program, one other project is included in the FY19-24 CIP under the Other Public Safety section and is directly related to the Department of Police's operations. It is:

• <u>PSTA Academic Building Complex -No. 479909</u>: This project provides for the redevelopment of the old PSTA site at Great Seneca Highway. The project provides for the demolition and environmental cleanup of the site, staff time to oversee those activities, the redevelopment of the site, the Corridor Cities Transitway, and proposed bikeways in the Shady Grove Master Plan area.





Category Public Safety Date Last Modified 01/05/18

SubCategory Police Administering Agency General Services
Planning Area Gaithersburg and Vicinity Status Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,927	1,563	-	2,137	-	-	-	508	943	686	227
Land	20	20	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,242	419	-	2,823	-	-	-	-	1,764	1,059	-
Construction	19,039	1	-	19,038	-	-	-	-	11,899	7,139	-
Other	1,204	5	-	1,199	-	-	-	-	749	450	-
TOTAL EXPENDITURES	27,432	2,008	-	25,197	-	-	-	508	15,355	9,334	227

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	27,432	2,008	-	25,197	-	-	-	508	15,355	9,334	227
TOTAL FUNDING SOURCES	27,432	2,008	-	25,197	-	-	-	508	15,355	9,334	227

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	185	-	-	-	-	-	185
Energy	199	-	-	-	-	-	199
NET IMPACT	384	-	-	-	-	-	384

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY06
Appropriation FY 20 Request	-	Last FY's Cost Estimate	2,109
Cumulative Appropriation	2,109		
Expenditure / Encumbrances	2,008		
Unencumbered Balance	101		

Project Description

This project provides for planning, design and construction of a new 28,294 gross square feet 6th District Police Station and a new parking garage of 59,526 gross square feet in two levels to serve Gaithersburg/Montgomery Village and vicinity. The Station

will be in a new development located on extended Watkins Mill Road between I-270 and MD-355. The prototype district station is a facility consisting of two floors and parking for the public and staff. The first floor houses the public access area, operations, patrol and support functions, and includes a small prisoner holding area. The second floor houses investigative units, staff support, and administration. Besides a surface parking lot that will provide 37 parking spaces in the non-secured area, a parking garage to accommodate 160 cars will be constructed inside the secured area. This parking garage will house a large evidence room, a vehicle service bay, and bicycle and motorcycle storage. The district station is a 24-hour per day, seven-day per week operation and provides support for beat teams. It is the command center for any satellite facilities within the police district. The district station will accommodate up to 161 department staff and volunteers. It has been sized to meet the needs projected in the Police Chief's Staffing Plan. A public meeting room will be available to facilitate outreach with the community.

Location

Watkins Mill Road between I-270 and MD-355.

Estimated Schedule

This project is scheduled to start construction in Fall 2022 and finish in Winter 2024.

Cost Change

The cost of construction and equipment was added in the FY19-24 full CIP.

Project Justification

The current facility is in rented space and lacks several features of a modern police station, including reinforced interview rooms and a dedicated sally port.

Fiscal Note

FY17 transfer of \$50,000 in G.O. Bonds to 3rd District Police Station (#047302).

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Department of Police, Department of General Services, Department of Permitting Services, Department of Technology Services, Up-County Regional Services Center, Police Facilities Plan, Local Law Enforcement Agencies, State Highway Administration, Department of Environmental Protection, Verizon, Maryland Department of Natural Resources, City of Gaithersburg, Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Pepco, Washington Gas, Special Capital Projects Legislation [Bill No. 13-05] was adopted by Council June 28, 2005. Reauthorization [Bill No. 26-10] was adopted by Council June 15, 2010.



PSTA Academic Building Complex

(P479909)

Category Public Safety Date Last Modified

SubCategory Police Administering Agency General Services

Planning Area Countywide Status Ongoing

EXPENDITURE SCHEDULE (\$000s)

01/05/18

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,667	3,104	213	350	175	175	-	-	-	-	-
Site Improvements and Utilities	4,814	737	4,077	-	-	-	-	-	-	-	-
Construction	52	52	-	-	-	-	-	-	-	-	-
Other	11	11	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,544	3,904	4,290	350	175	175	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	8,544	3,904	4,290	350	175	175	-	-	-	-	-
TOTAL FUNDING SOURCES	8,544	3,904	4,290	350	175	175	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(37)	Year First Appropriation	FY99
Appropriation FY 20 Request	-	Last FY's Cost Estimate	8,544
Cumulative Appropriation	8,581		
Expenditure / Encumbrances	4,615		
Unencumbered Balance	3,966		

Project Description

With the construction of the new Multi-Agency Service Park and the relocation of the Public Safety Training Acadamy activities to that facility, this project provides for the redevelopment of the existing PSTA site. The project will involve the demolition and environmental clean up of the site, staff time to oversee those activities, the redevelopment of the site, the Corridor Cities Transitway, and proposed bikeways in the Shady Grove master plan area.

Location

9710 Great Seneca Highway, Rockville, MD 20850

Estimated Schedule

The existing uses were relocated in FY17. Demolition and environmental clean up will occur through FY19.

Project Justification

The redevelopment of the site is part of the County Executive's Smart Growth Initiative.

Coordination

Department of Police, Department of Correction and Rehabilitation, Montgomery County Fire and Rescue Service, Department of General Services, Multi-Agency Driver Training Facility, Office of Management and Budget, M-NCPPC.



Planning Area

Public Safety Communications Center

(P471802)

Category Public Safety

SubCategory Police

Gaithersburg and Vicinity

Date Last Modified

Administering Agency

Status

01/05/18

General Services

Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	300	-	300	-	-	-	-	-	-	-	-
Land	8,000	-	-	8,000	8,000	-	-	-	-	-	-
Construction	2,709	-	2,709	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	11,009	-	3,009	8,000	8,000	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	11,009	-	3,009	8,000			-	-	-	-	-
TOTAL FUNDING SOURCES	11,009	-	3,009	8,000	8,000	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	8,000	Year First Appropriation	
Appropriation FY 20 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	3,009		
Expenditure / Encumbrances	-		
Unencumbered Balance	3,009		

Project Description

This project provides for the renovation and purchase of the Public Safety Communications Center. The renovation will occur in FY18 and include improvements to the Heating, Ventilation, and Air Conditioning (HVAC) system, backup power supply systems, and building security. Purchase of the building is funded in FY19.

Location

Gaithersburg area

Estimated Schedule

Renovation of the existing facility will occur in FY18, with purchase budgeted in FY19.

Project Justification

Replacement of the uninterruptible power supply units, backup generators, and HVAC system will create a robust backup system necessary to appropriately support the County's 911 service. Purchase of the building the following year will result in long-term lease cost savings.

Fiscal Note

Funding is included for the purchase of the building in FY19, though a portion of the purchase cost may be funded through ALARF.

Coordination

Department of General Services, Montgomery Country Police Department, Montgomery Country Fire and Rescue Services, Montgomery Country Department of Transportation, Montgomery Country Office of Emergency Management and Homeland Security.