



Police

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 agencies), 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

- Added the new Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade project to provide for the next phase of the Public Safety Communications Center's renovation and replacement of critical building systems.
- Added the new Outdoor Firearms Training Center project to provide for the renovation, upgrade, and expansion of the Outdoor Firing Range which will bolster user safety and enhance training opportunities.
- Design updates for a new 6th District Police Station (Gaithersburg) will begin in FY21 with construction scheduled to begin in FY24.
- The 4th District Station and Alternate Emergency Communications Center projects are included in the Facility Planning: MCG project so planning can occur within the six-year period.
- Funds are included in the Master Lease: Digital Evidence Data Storage project to provide a temporary storage solution for the Electronic Crimes Unit.

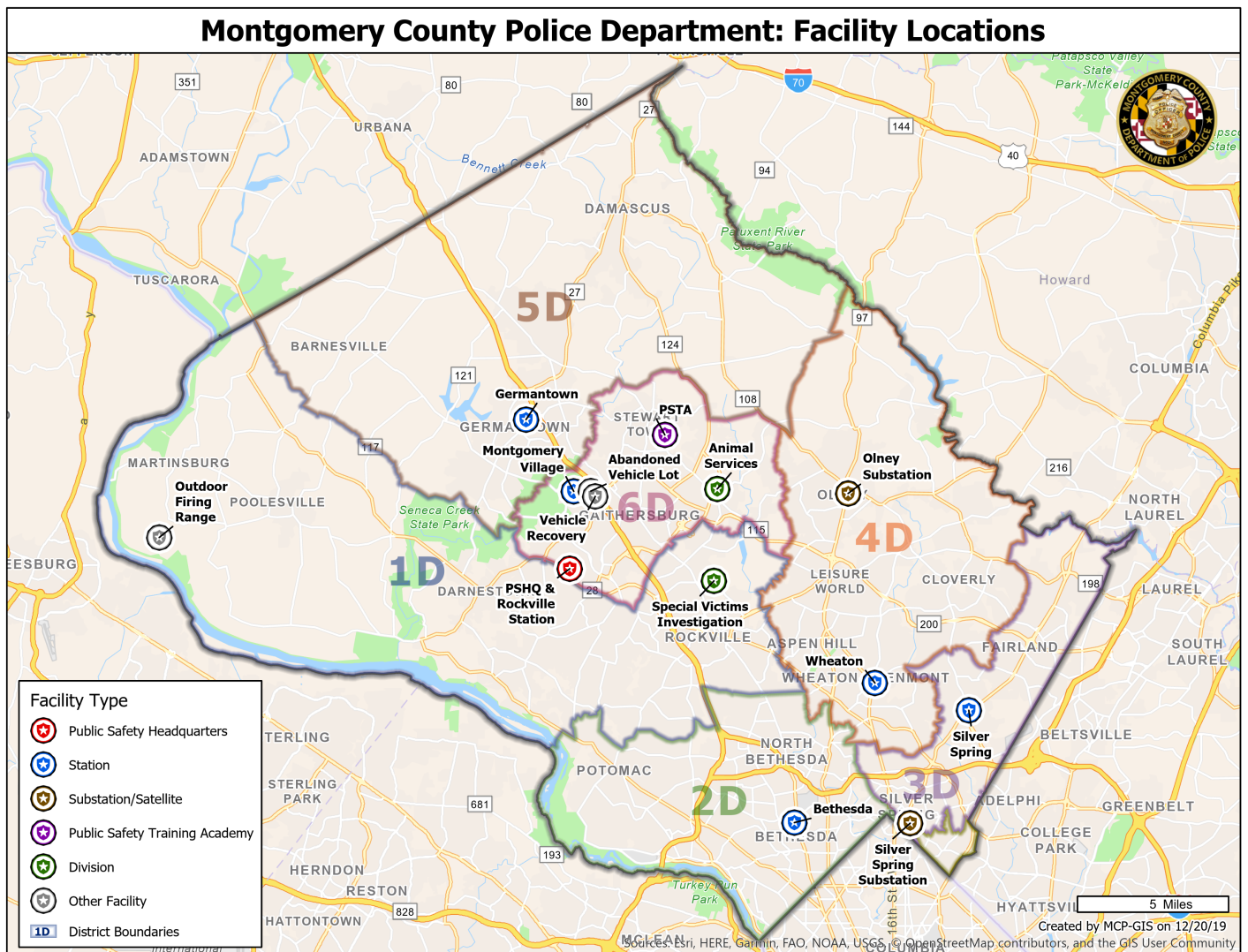
PROGRAM CONTACTS

Contact Acting Assistant Chief Dinesh Patil of the Department of Police at 240.773.5041 or Trevor Lobaugh of the Office of Management and Budget at 240.777.2763 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY21-26 Capital Improvements Program (CIP) for the Police Department contains funding for four projects totaling \$43.6 million over the next six years. This represents an increase of \$12.8 million or 41.6 percent from the FY19-24 Amended Program of \$30.8 million. The change is primarily due to the addition of the Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade project, the addition of the Outdoor Firearms Training Center project, the delay of the Smart Growth Initiative related PSTA Academic Building Complex project into the six-year period, and the movement of a portion of 6th District Station expenditures

into the six-year period. The Public Safety System Modernization project (P340901) is also included in the FY21-26 CIP under General Government, with \$2.3 million in spending in FY21.





6th District Police Station

(P470301)

Category	Public Safety	Date Last Modified	01/08/20
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	3,828	1,566	50	2,212	166	-	564	764	545	173	-
Land	20	20	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,368	419	-	2,949	-	-	-	1,802	1,147	-	-
Construction	18,553	1	-	18,552	-	-	-	11,337	7,215	-	-
Other	1,265	5	-	1,260	-	-	-	770	490	-	-
TOTAL EXPENDITURES	27,034	2,011	50	24,973	166	-	564	14,673	9,397	173	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	27,034	2,011	50	24,973	166	-	564	14,673	9,397	173	-
TOTAL FUNDING SOURCES	27,034	2,011	50	24,973	166	-	564	14,673	9,397	173	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	556	-	-	-	-	185	371
Energy	264	-	-	-	-	88	176
NET IMPACT	820	-	-	-	-	273	547

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	166	Year First Appropriation	FY06
Appropriation FY 22 Request	-	Last FY's Cost Estimate	27,432
Cumulative Appropriation	2,109		
Expenditure / Encumbrances	2,038		
Unencumbered Balance	71		

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 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

A code compliance review and update will be done in FY21. This project is then scheduled to start construction in Fall 2023 and finish in Winter 2025.

COST CHANGE

Costs reflected estimated savings.

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.



Outdoor Firearms Training Center

(P472101)

Category	Public Safety	Date Last Modified	01/08/20
SubCategory	Police	Administering Agency	General Services
Planning Area	Poolesville and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,256	-	-	796	-	-	-	261	197	338	460
Site Improvements and Utilities	3,282	-	-	1,094	-	-	-	-	-	1,094	2,188
Construction	246	-	-	82	-	-	-	-	-	82	164
Other	245	-	-	82	-	-	-	-	-	82	163
TOTAL EXPENDITURES	5,029	-	-	2,054	-	-	-	261	197	1,596	2,975

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	5,029	-	-	2,054	-	-	-	261	197	1,596	2,975
TOTAL FUNDING SOURCES	5,029	-	-	2,054	-	-	-	261	197	1,596	2,975

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	
Appropriation FY 22 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for the renovation, upgrade, expansion, and enhancement of the Outdoor Firing Range and its support facilities. The Montgomery County Police Department (MCPD) Outdoor Firing Range and its support facilities is a multipurpose tactical training facility that serves as the primary MCPD training area for open-air environments and scenarios. The primary purpose of the Outdoor Firing Range and its support facilities is to train MCPD Police personnel along with other municipalities and agencies in the area. The facility is strategically important and heavily used because the site is large and isolated from the County's residential and commercial development within the Agricultural Reserve. The facility provides the rare opportunity to provide realistic advanced training that is increasingly difficult to obtain and provides beneficial joint training with multiple area agencies including: Montgomery County Fire Marshal Office, Montgomery County Sheriff's Office, Montgomery County Department of Corrections and Rehabilitation, Gaithersburg City Police, Rockville City Police, and other law enforcement agencies.

The project scope intends to: increase and refurbish the earthen protection berms on both sides and at the end of the rifle and pistol ranges; increase the number of lanes in the rifle range with an appropriate target system; increase the distance of the pistol range lanes

with an appropriate target system; provide an open air pavilion type area for weapons cleaning; and provide a new explosive bunker.

LOCATION

Poolesville, Maryland.

ESTIMATED SCHEDULE

Design is scheduled to begin in FY24 with completion of construction scheduled beyond the six year period in FY27.

PROJECT JUSTIFICATION

The project scope reflects needs based on current and projected police staff growth, the increasing demands and challenges of meeting certification and best practice training requirements, as well as the need for improved training.

FISCAL NOTE

During the course of the project development of the design and construction, MCPD will pursue potential grant and/or partner funding to augment and potentially reduce the overall project cost to the County.

COORDINATION

Department of General Services, Office of Management and Budget, Department of Technology Services, and Montgomery County Police Department.





PSTA Academic Building Complex

(P479909)

Category	Public Safety	Date Last Modified	01/08/20
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	3,667	3,321	148	198	150	48	-	-	-	-	-
Site Improvements and Utilities	2,779	1,360	25	1,394	25	1,369	-	-	-	-	-
Construction	87	87	-	-	-	-	-	-	-	-	-
Other	11	11	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	6,544	4,779	173	1,592	175	1,417	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	5,966	4,201	173	1,592	175	1,417	-	-	-	-	-
PAYGO	578	578	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	6,544	4,779	173	1,592	175	1,417	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY99
Appropriation FY 22 Request	-	Last FY's Cost Estimate	6,544
Cumulative Appropriation	6,544		
Expenditure / Encumbrances	4,779		
Unencumbered Balance	1,765		

PROJECT DESCRIPTION

With the construction of the new Multi-Agency Service Park and the relocation of the Public Safety Training Academy 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, Maryland 20850.

ESTIMATED SCHEDULE

The existing uses were relocated in FY17. Demolition and environmental clean were completed in FY19.

PROJECT JUSTIFICATION

The redevelopment of the site is part of the County'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, and M-NCPPC.



Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade (P472102)

Category	Public Safety	Date Last Modified	01/08/20
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	2,696	-	-	2,696	830	858	657	351	-	-	-
Construction	12,235	-	-	12,235	-	6,797	5,438	-	-	-	-
TOTAL EXPENDITURES	14,931	-	-	14,931	830	7,655	6,095	351	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	12,038	-	-	12,038	830	6,208	4,649	351	-	-	-
State Aid	2,893	-	-	2,893	-	1,447	1,446	-	-	-	-
TOTAL FUNDING SOURCES	14,931	-	-	14,931	830	7,655	6,095	351	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	1,622	Year First Appropriation	FY21
Appropriation FY 22 Request	12,800	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

The project provides for the renovation and upgrade of the electrical distribution and HVAC systems within the Public Safety Communication Center (PSCC). Specific upgrades include emergency generators replacement, redundant electrical distribution, condenser water distribution upgrade, rooftop units upgrade, and heat pumps replacements.

ESTIMATED SCHEDULE

Design will occur in FY21 followed by two years of construction starting in Fall of 2021.

PROJECT JUSTIFICATION

The PSCC is a two story office building built in 1981. The building had major renovations in 2003 and further renovations in 2013 and 2016. The mission critical HVAC systems were replaced in 2019. The remaining building HVAC systems are either original or 16 years old. A MEP system assessment report was conducted in 2018 which prioritized the building system replacement.

FISCAL NOTE

9-1-1 center staff will present a project to the Maryland Emergency Number Systems Board (ENSB) to request funding from the 9-1-1 Trust fund. Emergency/backup power is considered a necessary element of a 9-1-1 center and components of these systems are eligible for funding through the ENSB.

DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Department of General Services, Department of Technology Services, Office of Management and Budget, Department of Transportation, Montgomery County Fire Rescue Services, Department of Police, Office of Emergency Management, Pepco, WSSC, Washington Gas, and City of Gaithersburg.