



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 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

- Complete construction for the Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade project .
- Renovate, upgrade, and expand the Outdoor Firing Training Center beginning in FY24.
- Begin construction of a new 6th District Police Station (Gaithersburg) in FY23.
- The 4th District Station and Alternate Emergency Communications Center projects are included in the Facility Planning: MCG project.

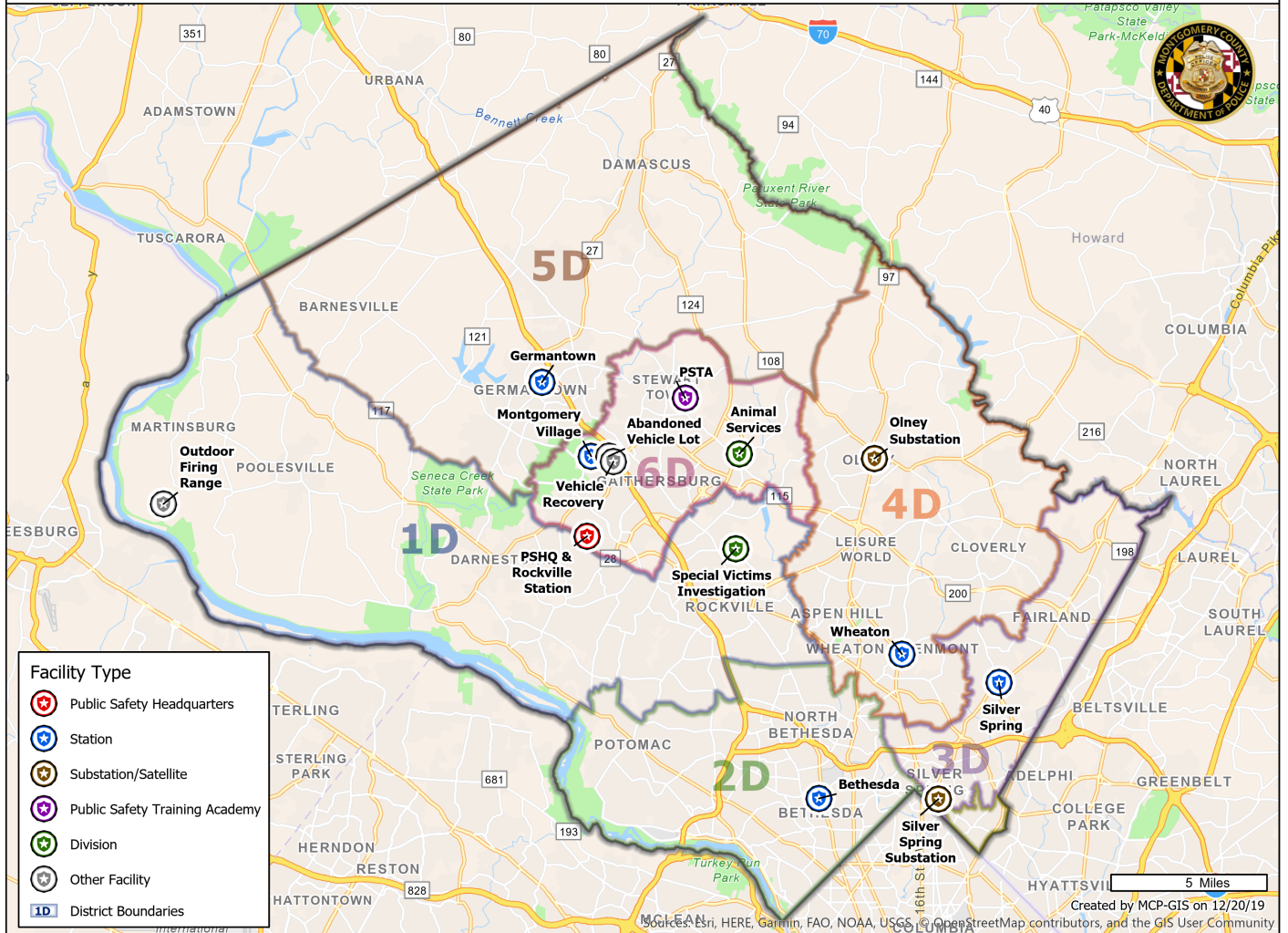
PROGRAM CONTACTS

Contact Assistant Chief Darren Francke of the Department of Police at 240.773.5041 or Taman Morris of the Office of Management and Budget at 240.777.2771 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY23-28 Capital Improvements Program (CIP) for the Police Department contains funding for three projects totaling \$49.3 million over the next six years. This represents an increase of \$4.7 million or 10.5 percent from the FY21-26 Amended Capital Improvement Program of \$44.6 million. The change is primarily due to project scope changes for the 6th District which includes improvements to the building's Greenhouse Gas Emissions, and the addition of planned expenditures for the Outdoor Firearms Training Center project moving into the six-year period.

Montgomery County Police Department: Facility Locations





6th District Police Station

(P470301)

Category	Public Safety	Date Last Modified	01/12/22
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	4,816	1,609	644	2,563	1,029	736	583	215	-	-	-
Land	20	20	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,870	419	-	3,451	863	1,726	862	-	-	-	-
Construction	22,005	1	-	22,004	5,501	12,502	4,001	-	-	-	-
Other	1,196	5	-	1,191	298	595	298	-	-	-	-
TOTAL EXPENDITURES	31,907	2,054	644	29,209	7,691	15,559	5,744	215	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	31,907	2,054	644	29,209	7,691	15,559	5,744	215	-	-	-
TOTAL FUNDING SOURCES	31,907	2,054	644	29,209	7,691	15,559	5,744	215	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	1,129	-	-	160	323	323	323
Energy	715	-	-	100	205	205	205
NET IMPACT	1,844	-	-	260	528	528	528

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	26,527	Year First Appropriation	FY06
Appropriation FY 24 Request	1,076	Last FY's Cost Estimate	27,034
Cumulative Appropriation	3,063		
Expenditure / Encumbrances	2,784		
Unencumbered Balance	279		

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 a small prisoner holding area. The station will serve as the base for the Central Traffic Unit that was established in July 2021. The second floor houses four special teams, including investigative units, patrol sergeant offices, staff support, administration, and an exercise room. Besides a surface parking lot that will provide 37 parking spaces in the non-secured area, a two-level parking garage to accommodate 148 cars will be constructed inside the secured area. This parking garage will house a large evidence room, a vehicle service bay, a flare storage, a bicycle storage, and a storage room for the Central Traffic Unit's 29 motorcycles. 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 178 department staff and volunteers. It has been sized to meet the needs projected in the Police Chief's Staffing Plan. A public meeting room on the first floor 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 has been done in FY22. This project is scheduled to start construction in FY23 and finish in FY25.

COST CHANGE

Cost increase is due to escalation from project delays and also reflects the additional costs of implementing Energy Conservation Measures to achieve a NetZero goal.

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 and Enterprise Business Solutions, 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, 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	01/03/22
SubCategory	Police	Administering Agency	General Services
Planning Area	Poolesville and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,381	-	-	1,381	-	282	219	358	317	205	-
Site Improvements and Utilities	3,735	-	-	3,735	-	-	-	1,179	2,359	197	-
Construction	280	-	-	280	-	-	-	88	177	15	-
Other	245	-	-	245	-	-	-	77	155	13	-
TOTAL EXPENDITURES	5,641	-	-	5,641	-	282	219	1,702	3,008	430	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	5,641	-	-	5,641	-	282	219	1,702	3,008	430	-
TOTAL FUNDING SOURCES	5,641	-	-	5,641	-	282	219	1,702	3,008	430	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	
Appropriation FY 24 Request	627	Last FY's Cost Estimate	5,029
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 for weapons cleaning; and provide a new explosive bunker.

LOCATION

16680 Elmer School Road, Poolesville, Maryland.

ESTIMATED SCHEDULE

Design is scheduled to begin in FY24 and construction is scheduled for completion in FY28.

COST CHANGE

Cost estimate was revised to include project escalation costs from FY21 to FY24 which were not included in the FY21-26 budget revision.

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 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 and Enterprise Business Solutions, and Montgomery County Police Department.





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

Category	Public Safety	Date Last Modified	01/12/22
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	2,376	-	495	1,881	980	691	210	-	-	-	-
Construction	12,555	-	-	12,555	3,399	9,156	-	-	-	-	-
TOTAL EXPENDITURES	14,931	-	495	14,436	4,379	9,847	210	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	12,038	-	495	11,543	2,932	8,401	210	-	-	-	-
State Aid	2,893	-	-	2,893	1,447	1,446	-	-	-	-	-
TOTAL FUNDING SOURCES	14,931	-	495	14,436	4,379	9,847	210	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	12,684	Year First Appropriation	FY21
Appropriation FY 24 Request	415	Last FY's Cost Estimate	14,931
Cumulative Appropriation	1,622		
Expenditure / Encumbrances	-		
Unencumbered Balance	1,622		

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.

LOCATION

1300 Quince Orchard Blvd, Gaithersburg, MD

ESTIMATED SCHEDULE

Design will occur in FY22 followed by two years of construction starting in Winter of 2023.

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 19 years old. An assessment report that focused on mechanical, electrical, and plumbing systems was conducted in 2018 which prioritized the building system replacement.

FISCAL NOTE

9-1-1 center staff will present this 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 and Enterprise Business Solutions, 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.

