



# Other Public Safety

## CIRCUIT COURT

### PROGRAM DESCRIPTION AND OBJECTIVES

The mission of the Circuit Court is to serve Sixth Judicial Circuit residents in the determination of litigation in serious criminal matters, substantive civil cases, domestic and child support cases in accordance with the Constitution while administering justice in an honest, fair, and efficient manner.

### PROGRAM CONTACTS

Contact Judy Rupp of the Circuit Court at 240.777.9103 or Trevor Lobaugh of the Office of Management and Budget at 240.777.2763 for more information regarding this department's capital budget.

## SHERIFF

### PROGRAM DESCRIPTION AND OBJECTIVES

The mission of the Sheriff's Office is to serve the citizens of Montgomery County in a lawful, fair, impartial, and non-discriminating manner by providing leadership and professional support, as required, to ensure that Court mandates are carried out in a manner that respects individual rights and freedoms. The Sheriff's Office is committed to establishing and maintaining cooperative working relationships with all other law enforcement, governmental, and Criminal Justice agencies, and the Courts to ensure that the citizens of Montgomery County are receiving the fullest range of law enforcement services required for a safe and orderly society.

### PROGRAM CONTACTS

Contact Mary Lou Wirdzek of the Sheriff's Department at 240.777.7000 or Richard H. Harris of the Office of Management and Budget at 240.777.2795 for more information regarding this department's capital budget.

### HIGHLIGHTS

- Remaining renovations to the Judicial Center Annex will be completed in FY18.

### CAPITAL PROGRAM REVIEW

The FY19-24 Capital Program for Other Public Safety contains no ongoing projects. One pending closeout project, the Judicial Center Annex, had FY18 GO bond cost savings of \$100,000.

The following public safety-related projects were completed in FY17:

- Public Safety Training Academy (PSTA) Relocation - No. P471102, and
- PSTA & Multi Agency Service Park - Site Dev. - No. P470907.



# Judicial Center Annex

(P100300)

Category	Public Safety	Date Last Modified	01/08/18
SubCategory	Other Public Safety	Administering Agency	General Services
Planning Area	Rockville	Status	Under Construction

## 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	25,338	24,424	914	-	-	-	-	-	-	-	-
Site Improvements and Utilities	4,470	1,055	3,415	-	-	-	-	-	-	-	-
Construction	107,316	107,309	7	-	-	-	-	-	-	-	-
Other	3,504	3,504	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>140,628</b>	<b>136,292</b>	<b>4,336</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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	130,091	126,390	3,701	-	-	-	-	-	-	-	-
Land Sale	4,457	4,457	-	-	-	-	-	-	-	-	-
Current Revenue: General	330	330	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	5,180	5,115	65	-	-	-	-	-	-	-	-
State Aid	570	-	570	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>140,628</b>	<b>136,292</b>	<b>4,336</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	5,754	959	959	959	959	959	959
Energy	5,136	856	856	856	856	856	856
Program-Other	1,050	175	175	175	175	175	175
<b>NET IMPACT</b>	<b>11,940</b>	<b>1,990</b>	<b>1,990</b>	<b>1,990</b>	<b>1,990</b>	<b>1,990</b>	<b>1,990</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(100)	Year First Appropriation	FY03
Appropriation FY 20 Request	-	Last FY's Cost Estimate	140,728
Cumulative Appropriation	140,728		
Expenditure / Encumbrances	139,719		
Unencumbered Balance	1,009		

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## Project Description

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This project provides for the planning, design, and construction of a Montgomery County Judicial Center Annex, the Montgomery County Judicial Center HVAC renovation, and other needed renovations to Montgomery County Judicial Center. Associated requirements for items such as phasing, parking, and security are funded through this project. The existing Judicial Center has been renamed the Montgomery County Circuit Court.

## Location

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50 Monroe Street, Rockville, MD.

## Estimated Schedule

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Construction for the HVAC upgrades was completed in early 2011. The Judicial Center Annex was opened in April 2014. The remaining Judicial Center renovations, including first floor renovations and garage repairs, will be completed in 2018.

## Cost Change

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Supplemental for \$570,000 in State Aid for law library renovations approved in FY18. FY18 GO bond cost savings of \$100,000.

## Project Justification

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There are currently 22 Circuit Court Judges. The Judicial Center's 17 courtrooms are all assigned. Four Circuit Court Judges are assigned to other courthouses. There are no remaining courtroom spaces available in the three courthouses leaving no room for new Circuit Court judicial positions. The October 2003 needs assessment completed by URS Corporation projected that to handle the projected number of court filings, 28 judicial positions would be needed in 2015; 31 in 2020; and 34 in 2025. A projection was also made regarding the staff needed to support these positions in the Circuit Court, Clerk of the Court, Register of Wills, State's Attorney, and Sheriff's offices. The following studies have been completed as a part of this project: Judicial Center Annex Project Report (URS/ Fentress - 2003), Courtroom Utilization Study (URS/Fentress - 2003), Planning Drawings for Phases 1 and 2 of a Judicial Center Annex (URS - 2003). The project has also been included in studies completed for the Rockville Core Plan. Courtrooms are designed to meet National Center for State Court standards.

## Other

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The Executive Branch provided the Council's Public Safety Committee with a progress briefing on the revised Program of Requirements validation, design of the HVAC renovations, and design development of the Annex. The Judicial Center Annex will be constructed with ten new courtrooms, four of which replace the existing courtrooms in the Grey Courthouse and Red Brick Courthouse. This project was first included in the Capital Improvements Program in FY03. It was assumed that the Annex could be designed to meet long-term needs and then be built in two phases to reduce short-term costs. Later studies by Department of Public Works and Transportation determined that two-phase construction of the Annex presents significant issues in terms of construction complexity and total project costs. Planning and design development for other County buildings in the Rockville Core as identified in the Government Core Facilities Optimization Master Plan Study are funded through the Montgomery County Government Complex project (PDF No. 360901). An architect was selected in 2007.

## Fiscal Note

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\$4,457,000 of General Obligation Bond funding was replaced with land sale proceeds in FY14. In FY14, \$530,000 in GO Bonds was transferred from Century Boulevard (P501115). FY15 transfer of \$500,000 in GO Bonds to PSTA & Multi Agency Service

## Disclosures

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A pedestrian impact analysis has been completed for this project. 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

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Circuit Court, Sheriff's Office, State Attorney's Office, Register of Wills, Clerk of the Circuit Court, Department of General Services, Department of Technology Services, County Council, Criminal Justice Coordinating Commission, City of Rockville, Special Capital Projects Legislation [Bill No. 23-06], adopted by Council, June 13, 2006.



# PSTA & Multi Agency Service Park - Site Dev.

(P470907)

Category	Public Safety	Date Last Modified	01/11/18
SubCategory	Other Public Safety	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Under Construction

## 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	6,149	6,141	8	-	-	-	-	-	-	-	-
Land	46,546	46,491	55	-	-	-	-	-	-	-	-
Site Improvements and Utilities	909	778	131	-	-	-	-	-	-	-	-
Construction	51,359	51,359	-	-	-	-	-	-	-	-	-
Other	103	95	8	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>105,066</b>	<b>104,864</b>	<b>202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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	96,664	96,664	-	-	-	-	-	-	-	-	-
Interim Finance	202	-	202	-	-	-	-	-	-	-	-
PAYGO	8,200	8,200	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>105,066</b>	<b>104,864</b>	<b>202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(59)	Year First Appropriation	FY13
Appropriation FY 20 Request	-	Last FY's Cost Estimate	105,125
Cumulative Appropriation	105,125		
Expenditure / Encumbrances	105,063		
Unencumbered Balance	62		

## Project Description

This project is part of the Smart Growth Initiative and provides for land acquisition and site improvements on a site on Snouffer School Road known as the Webb Tract or Centerpark. The Webb Tract is separated by wetlands into an east and west section. Facilities targeted for relocation to the east section of the Webb Tract are the (1) Montgomery County Public Schools (MCPS) Food Distribution Facility, (2) MCPS Facilities Maintenance Depot, and (3) Maryland-National Capital Park and Planning Commission (M-NCPPC) Facilities Maintenance Depot. These three facilities are currently located at the County Service Park on Crabbs Branch Way. These facilities must be relocated in order to implement the Shady Grove Sector Plan that creates a transit-oriented community at the Shady Grove Metro Station. The Public Safety Training Academy (PSTA) on Darnestown Road will be relocated to the west side of the Webb Tract in order to provide housing at the current PSTA site in support of the

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Great Seneca Science Corridor (Gaithersburg West) Master Plan. The PSTA is the primary training facility for the Departments of Police and Fire and Rescue Service. The proposed facility includes an academic building including a simulation area, gymnasium, indoor firing range, graphics and video development capabilities, and canine training and support facilities. An emergency vehicle operations center, driver training classrooms and simulation room, driver training track, driver training skills pad and skid pan, and fire and rescue training building will also be at the site. Staff and visitor parking will be constructed. The current MCPS Food Distribution Facility is about 58,000 square feet with 150 parking spaces for staff and loading docks. The new facility will be designed to accommodate needed growth and will include best environmental management practices. The MCPS Facilities Maintenance Depot includes an administrative building, vehicle/equipment repair shop, Planned Lifecycle Asset Replacement (PLAR) storage building, outdoor covered storage, uncovered bulk material storage, heavy equipment and vehicle staging areas, and staff and visitor parking. The new facility will be co-located with the M-NCPPC Maintenance Depot and will be designed to accommodate needed growth and will include best environmental management practices. The M-NCPPC Facilities Maintenance Depot includes an administrative building, vehicle/equipment repair shop, outdoor covered storage, uncovered bulk material storage, heavy equipment and vehicle staging areas, fuel station, staff and visitor parking. The current facility includes 65,000 square feet of building space, 370 staff and visitor parking spaces, and storage for 220 maintenance vehicles and pieces of equipment. The new facility will be co-located with the MCPS Maintenance Depot and will be designed to accommodate needed growth and will include best environmental management practices.

## Location

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8751 Snouffer School Road, Montgomery Village, Maryland.

## Estimated Schedule

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Site improvement activities will commence in the Summer of 2013 and are expected to last fifteen months. Demolition for the County Service Park West will take place in FY15.

## Project Justification

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There have been no major upgrades or renovations to the PSTA since it was completed in 1973. The PSTA needs reconfiguration and expansion to meet current and projected training needs. The PSTA Academic Building Complex Project No. 479909 does not include the cost of design and construction to meet LEED Silver requirements. MCPS and M-NCPPC facilities relocation is required in order to implement the Shady Grove Sector Plan that creates a transit oriented community next to the Shady Grove Metro station. The Parks Department's Shady Grove maintenance facility opened in 1981 and is undersized to serve the needs of the Park System which has nearly doubled over the last 30 years. A 2005 study by Delmar Architects concluded that the MCPS Food Distribution Facility should be expanded to 71,000 square feet to meet current and future needs.

## Other

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Plans and studies for this project include: "Program of Requirements for Montgomery County Public Safety Training Academy," August 27, 1998; "M-NCPPC Shady Grove Sector Plan," approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; "Montgomery County Property Use Study Updated Briefing to the County Council", April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council," September 23, 2008. The Public Safety Memorial was constructed at the Public Safety Headquarters located at the GE Tech Park.

## Fiscal Note

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This appropriation of \$48.241 million provides for acquisition of the east and west sides of the Webb Tract (Centerpark), settlement costs, and master site planning for the east and west sides. The sales price is \$75,000 less than the price originally

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agreed to by the County Executive and Miller and Smith, the property owner. Miller and Smith has agreed to pay the County \$150,000 cash at closing as an early closing incentive. This \$150,000 is not used as a source of funding for this project. Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds. G.O. Bonds have been allocated from a variety of projects to fund the previously unprogrammed site demolition costs for the County Service Park West. Site demolition costs for the County Service Park East and the existing PSTA site have not yet been programmed. FY15 \$3.5 million GO Bond transfer from #450504 ,#450505, #470302, #479909, and #100300.

## Disclosures

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A pedestrian impact analysis has been completed for this project.

## Coordination

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Department of General Services, Department of Police, Montgomery County Fire and Rescue Service, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of Finance, Department of Technology Services, Office of Management and Budget, Washington Suburban Sanitary Commission, PEPCO, Washington Gas, Upcounty Regional Services Center