



Public Safety Training Academy (PSTA) Relocation (P471102)

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|---------------|---------------------------|----------------------|--------------------|
| Category | Public Safety | Date Last Modified | 12/07/17 |
| SubCategory | Other Public Safety | 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 | 6,250 | 5,181 | 1,069 | - | - | - | - | - | - | - | - |
| Land | 1 | 1 | - | - | - | - | - | - | - | - | - |
| Site Improvements and Utilities | 109 | 109 | - | - | - | - | - | - | - | - | - |
| Construction | 55,422 | 55,422 | - | - | - | - | - | - | - | - | - |
| Other | 1,344 | 1,344 | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 63,126 | 62,057 | 1,069 | - | - | - | - | - | - | - | - |

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 | 62,057 | 62,057 | - | - | - | - | - | - | - | - | - |
| Interim Finance | 1,069 | - | 1,069 | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 63,126 | 62,057 | 1,069 | - | - | - | - | - | - | - | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 |
|-------------------|---------------|--------------|--------------|----------|----------|----------|----------|
| Maintenance | 2,106 | 1,053 | 1,053 | - | - | - | - |
| Energy | 1,506 | 753 | 753 | - | - | - | - |
| Program-Staff | 216 | 108 | 108 | - | - | - | - |
| NET IMPACT | 3,828 | 1,914 | 1,914 | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 19 Request | - | Year First Appropriation | FY11 |
| Appropriation FY 20 Request | - | Last FY's Cost Estimate | 63,126 |
| Cumulative Appropriation | 63,126 | | |
| Expenditure / Encumbrances | 63,085 | | |
| Unencumbered Balance | 41 | | |

Project Description

This project is part of the County Executive's comprehensive Smart Growth Initiative and provides for the planning, design and construction of the relocation of the Public Safety Training Academy (PSTA) from its current location at the intersection of Great Seneca Highway and Darnestown Road to a site on Snouffer School Road known as the Webb Tract. The PSTA is the primary training facility for the Department of Police and Montgomery County Fire and Rescue Service. The project includes: an academic building with various classrooms and training rooms, an Emergency Medical Technician (EMT) paramedics training facility, a simulation area, a gymnasium, an indoor firing range, office spaces, locker rooms, a graphics and video development area, a canine facility, an Emergency Vehicle Operation Center (EVOC), driver training classes and simulation rooms, a driver training skid pan, a driver training skills pad, a driver training track Cityscape, a fire safety training building, and staff and visitor parking. A future phase may include the addition of a lecture hall.

Location

8751 Snouffer School Road, Montgomery Village, MD 20879

Estimated Schedule

The design phase was completed in early 2015, followed by a six-month of construction bidding period and twenty-two months of construction.

Project Justification

The PSTA was completed in 1973. Since then, the training needs of user agencies have changed significantly. As a result, there is a need for reconfiguration and expansion of the PSTA to meet current needs. The County needs better preparation for first responders, and the current facility is not adequate. Given the current status of the academic building, its aged systems, and site constraints that do not allow for reconfiguration of functions that will allow the County to meet current and future training standards and requirements, in the long term, it is prudent to relocate this program to a new location and allow Montgomery County to pursue future smart growth opportunities at the old PSTA site. Relocation of the PSTA will promote medical research economic development and prepare Montgomery County for future smart growth possibilities, while also ensuring a modern and comprehensive training facility for police officers and firefighters. 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; "Montgomery County Multi-Agency Service Park Master Plan and Design Guideline," February 23, 2011.

Other

The Public Safety Memorial is located in the new Public Safety Headquarters site at 100 Edison Park Drive in Gaithersburg. The PSTA and Multi-Agency Service Park - Site Dev. (PDF No. 470907) appropriated \$46.546 million for the purchase of the Webb Tract and \$1.695 million for master site planning. Special Capital Projects Legislation will be proposed by the County Executive.

Fiscal Note

Interim financing will be used in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds. All site improvement-related work is being shifted from this project to the PSTA and Multi-Agency Service Park - Site Dev. project (PDF No. 470907) and the cumulative appropriation adjusted accordingly. GO Bonds no longer needed to repay Interim

Finance in the Public Safety Headquarters project (P470906) have been reallocated to this project.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Department of General Services, Department of Police, Montgomery County Fire and Rescue Service, 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. Special Capital Projects Legislation [Bill No. 18-13] was adopted by Council June 25, 2013.