

PS COMMITTEE #3
March 6, 2014

WORKSESSION

MEMORANDUM

March 4, 2014

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*

SUBJECT: **Worksession: FY13-18 Recommended Capital Improvements Program
Other Public Safety Projects**
Judicial Center Annex
Public Safety Headquarters
Public Safety Training Academy Relocation
PSTA and Multi Agency Service Park – Site Development

Those expected for this worksession:

Assistant Chief Luther Reynolds, Montgomery County Police Department (MCPD)
Captain Darren Francke, MCPD
Sandra Batterden, MCPD
Neil Shorb, MCPD
Anita Aryeetey, OMB
Jahantab Siddiqui, OMB

JUDICIAL CENTER ANNEX
(FY15-20 Recommended PDF ©1-2; FY13-18 Approved PDF ©3-4)

Project Description:

Judicial Center Annex (in \$000)									
	Total	Through FY14	Total 6 Years	FY15	FY16	FY17	FY18	FY19	FY20
Approved FY13-18	\$140,658	\$122,809	\$1,069	\$844	\$225				
Rec. FY15-20	\$140,658	\$122,809	\$17,849	\$17,624	\$225				
Difference	\$0	\$0	\$16,780	\$16,780	\$0	\$0	\$0	\$0	\$0

The Circuit Court has worked with the Division of Facilities and Services since 1998 to project future facility needs for the Court and related judicial functions. A needs assessment was performed in October 2003, projecting that by 2005, 22 judges would be needed, 25 in 2010, 28 in 2015, 31 in 2020, and 24 in 2025. The needs assessment also projected the staff needed to support these positions, including support staff in the Circuit Court administrative, the Clerk of the Court, Register of Wills, State's Attorney's, and Sheriff's offices. As a part of the FY03 CIP, the Council reviewed an analysis of options for providing for the future needs of the Court. Based on the analysis, the Council added the Judicial Center Annex project to the Capital Improvements Program. The total estimated cost was \$40.555 million.

FY09-14 CIP, the CE Recommended CIP provided funding of \$39.8 million dollars, although at that time the estimated cost was between \$240 and \$260 million. The cost of HVAC replacement was estimated at \$25 to \$35 million dollars. At that time, the Committee recommended the size of the Annex be reduced so that it would cost about \$100 million. DGS worked to modify the concept design to work within these parameters. The approved FY09-14 CIP contained about \$140 million for the project. The approved FY11-16 and approved FY13-18 CIPs continued this level of funding.

Status Update: Construction has taken a little longer than expected. The original opening date was projected to be September 2013. It is now expected to open April 2014. Renovation work to the original Judicial Center is expected to be completed by July 2015. Construction costs are pushed out into FY15 to reflect this change, although overall project cost remains the same.

Council Staff Recommendation: Recommend approval as submitted by the Executive.

PUBLIC SAFETY HEADQUARTERS

(FY15-20 Recommended PDF © 5-6; FY13-18 Approved PDF © 7-8)

Project Description:

Public Safety Headquarters									
	Total	Through FY14	Total 6 Years	FY15	FY16	FY17	FY18	FY19	FY20
Approved FY13-18	\$108,562	\$108,562							
Rec. FY15-20	\$109,156	\$109,156							
Difference	\$594	\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This project is part of the Smart Growth Initiative Program and provides for the acquisition, planning, design, and construction for the relocation of a number of County facilities to 100 Edison Park Drive in Gaithersburg, known as the GE Tech Park. Facilities that were relocated to the PSHQ include:

- MCPD Headquarters from Research Blvd;

- Montgomery County Fire and Rescue Service (MCFRS) from Executive Office Building;
- Office of Emergency Management and Homeland Security;
- Some divisions of the Department of Transportation; and
- The 1st District Police Station.

Current Issues: Project costs increased minimally by about \$600,000. Executive staff indicates the increase stems from closing costs under the lease-purchase agreement, and for replacement of cafeteria/kitchen equipment and related code compliance costs.

When the Committee last reviewed this project as part of the FY13-18 CIP, there still were some outstanding elements that had yet to be completed.

Cafeteria: Executive staff indicates that a vendor has been selected to operate the cafeteria. Executive staff is still working on evaluating and updating the kitchen equipment to comply with County code. *Council staff advises that this is at least the second time a vendor has been selected to operate a cafeteria, but the delay in opening a cafeteria continues to be the physical space, equipment, and related issues of adequate wiring and plumbing. Executive staff indicated that total project costs increase by \$600,000 to fund both closing costs on the lease-purchase agreement and to replace cafeteria equipment and address related code compliance costs. The Committee may wish to ask what specific building elements are hampering the ability to have a working cafeteria, what portion of the \$600,000 will be used to address these issues, and the Executive's timeframe for doing so.*

Generator: Executive staff indicates that four generators are operational and provide life safety and 24/7 operation of essential areas of the building. The cost to upgrade the building's electrical infrastructure to connect the entire building is estimated at over \$5 million and is not currently budgeted. *The Committee may wish to ask for specifics on what is necessary to provide full back-up to the PSHQ, which houses both the MCFRS and Police headquarters, the Office of Emergency Management and Homeland Security, and the First District Police Station. There has been some discussion about possibly relocating the Emergency Communications Center and the Emergency Operations Center to the site as well. Does the Executive have a plan to make the building more self-sufficient with respect to full electrical backup? If so, what does that entail, and what is the proposed timeframe?*

Parking Lot Lighting and Paving: Executive staff indicates that replacement of exterior lighting is about 90% complete. Parking lot and road paving design is complete, and includes ADA improvements. Executive staff are waiting for warmer weather to complete necessary paving.

Elevators: The Invitation for Bid (IFB) is in its final review and was expected to go out by the end of February. Executive staff advise the contract should be awarded by the end of FY14. The project will be staged over two years to maintain elevator operations to the building. Approximately \$3 million is included in the Elevator Modernization PDF (P509923) over FY14 and FY15 for this project.

Exterior Signage: Executive staff indicates that the existing monument sign to the entrance from Route 28 has been refaced for the Public Safety Headquarters and 1st District Police Station. Interior directional signage has also been provided on-site to direct visitors to the Department of Liquor Control. DGS is coordinating with other tenants to determine additional signage needs.

Council Staff Recommendation: Council staff recommends approval of the PDF as submitted by the Executive.

PUBLIC SAFETY TRAINING ACADEMY

Construction elements that impact the PSTA are contained in two separate PDFs, including the PSTA Relocation (#471102) and the PSTA & Multi Agency Service Park – Site Dev. (#470907).

PUBLIC SAFETY TRAINING ACADEMY RELOCATION

(FY15-20 Recommended PDF © 0-10; FY13-18 Approved PDF © 11-12)

Project Description:

Public Safety Training Academy (PSTA) Relocation (in \$000)									
	Total	Through FY14	Total 6 Years	FY15	FY16	FY17	FY18	FY19	FY20
Approved FY13-18	\$63,126	\$28,458	\$34,668	\$34,668					
Rec. FY15-20	\$63,126	\$28,458	\$34,668	\$34,668					
Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This project is part of the Executive's 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 the site on Snouffer School Road known as the Webb Tract. The PSTA is the primary training facility for MCPD and MCFRS. The project includes an academic building with various classrooms and training rooms, an EMT paramedic training facility, a simulation area, a gym, an indoor firing range, office spaces, locker rooms, graphics and video development area, a canine facility, and Emergency Vehicle Operation Center, various driver training areas, a fire safety training building, and staff and visitor parking. A future phase may include a lecture hall.

Because the project is part of the Smart Growth Initiative and revenues are expected from the sale of the current PSTA site, the source of funding for the project is Interim Financing.

Status Update: The project is now ready to be bid. Executive staff indicates that construction should start in early summer 2014, and is estimated to be completed in 20 months. Various elements of the project will be built simultaneously. A detailed construction schedule will be available after the selection of the contractor.

Executive staff advises that some minor adjustments have been made to the POR, with no impact on the budget. Some changes include:

- The site plan layout was updated to accommodate Police operations;
- The size of the firing range was increased to account for the shooting range equipment;
- The MCFRS training building has been split into a commercial building and a residential building to match real life scenarios. Overall size remains the same.

Executive staff also advises that the architect's cost estimate shows the project is within budget. When the construction contract is awarded, the actual contract amount will be available. *The Committee may wish to ask for more details on changes made to accommodate Police operations.*

Council Staff Recommendation: Recommend approval as submitted by the Executive.

PSTA & MULTI AGENCY SERVICE PARK – SITE DEV.
(FY15-20 RECOMMENDED PDF © 13-14; FY13-18 APPROVED PDF ©15-16)

Project Description:

PSTA and Multi Agency Service Park - Site Development (in \$000)									
	Total	Through FY14	Total 6 Years	FY15	FY16	FY17	FY18	FY19	FY20
Approved FY13-18	\$101,625	\$96,925	\$4,700	\$4,700					
Rec. FY15-20	\$101,625	\$96,925	\$4,700	\$4,700					
Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This project is part of the Smart Growth Initiative and provides for the land acquisition and site improvements for the Webb Tract. Facilities targeted for relocation to the east section are the MCPS Food Distribution Facility, MCPS Facilities Maintenance Depot, and the M-NCPPC Facilities Maintenance Depot. These three facilities must be relocated in order to implement the Shady Grove Sector Plan. The PSTA will be relocated to the west side of the Webb Tract.

Status Update: Rough grading for the MCPS Food Distribution Facility is complete and construction is underway. Grading and utility for Turkey Thicket Road has begun and is expected to be completed by fall 2014. Rough grading for the PSTA on the west side, and the two depots on the east side, are underway. This is expected to be completed by Fall 2014. Total project cost remains the same as the approved FY13-18 PDF.

Council Staff Recommendation: Recommend approval as submitted by the Executive.

This packet contains the following:

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Judicial Center Annex (P100300)

Recommended
FY15-20

Category Public Safety
Sub Category Other Public Safety
Administering Agency General Services (AAGE29)
Planning Area Rockville

Date Last Modified 1/6/14
Required Adequate Public Facility No
Relocation Impact None
Status Under Construction

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	25,338	21,063	3,206	1,069	844	225	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,636	0	5,159	477	477	0	0	0	0	0
Construction	106,193	63,430	26,460	16,303	16,303	0	0	0	0	0
Other	3,491	174	3,317	0	0	0	0	0	0	0
Total	140,658	84,667	38,142	17,849	17,624	225	0	0	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	330	330	0	0	0	0	0	0	0	0
G.O. Bonds	130,691	84,337	33,685	12,669	12,444	225	0	0	0	0
Land Sale	4,457	0	4,457	0	0	0	0	0	0	0
Recordation Tax Premium	5,180	0	0	5,180	5,180	0	0	0	0	0
Total	140,658	84,667	38,142	17,849	17,624	225	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				5,136	856	856	856	856	856	856
Maintenance				5,754	959	959	959	959	959	959
Program-Staff				0	0	0	0	0	0	0
Program-Other				1,050	175	175	175	175	175	175
Net Impact				11,940	1,990	1,990	1,990	1,990	1,990	1,990

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		140,658
Expenditure / Encumbrances		116,536
Unencumbered Balance		24,122

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	FY 12 140,658
Last FY's Cost Estimate	140,658

Description

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 at 50 Monroe Street, Rockville. Associated requirements for items such as phasing, parking, and security will also be funded through this project. The existing Judicial Center will be renamed the Montgomery County Circuit Court.

Estimated Schedule

Construction for the HVAC upgrades was completed in early 2011. The Judicial Center Annex construction will be complete in early 2014 and the Judicial Center renovation will be complete summer 2015.

Justification

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; three Juvenile Division Judges are housed in the Grey Courthouse and one in the historic Red Brick Courthouse. 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

Judicial Center Annex (P100300)

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

\$4,457,000 of General Obligation Bond funding was replaced with Land Sale proceeds in FY14.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

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.

Judicial Center Annex -- No. 100300

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 08, 2012
No
None.
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	23,971	17,943	500	5,528	3,148	1,311	844	225	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,636	0	3,498	2,138	1,625	36	477	0	0	0	0
Construction	107,560	86	31,332	76,142	44,793	15,046	16,303	0	0	0	0
Other	3,491	11	463	3,017	1,509	1,508	0	0	0	0	0
Total	140,658	18,040	35,793	86,825	51,075	17,901	17,624	225	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	330	330	0	0	0	0	0	0	0	0	0
G.O. Bonds	135,148	17,710	35,793	81,645	51,075	17,901	12,444	225	0	0	0
Recordation Tax Premium	5,180	0	0	5,180	0	0	5,180	0	0	0	0
Total	140,658	18,040	35,793	86,825	51,075	17,901	17,624	225	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				4,405	0	881	881	881	881	881	
Energy				4,280	0	856	856	856	856	856	
Program-Staff				1,180	0	236	236	236	236	236	
Program-Other				900	0	200	175	175	175	175	
Net Impact				10,765	0	2,173	2,148	2,148	2,148	2,148	

DESCRIPTION

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 at 50 Monroe Street, Rockville, Maryland. Associated requirements for items such as phasing, parking, and security will also be funded through this project. The Judicial Center will be renamed The Montgomery County Circuit Court.

ESTIMATED SCHEDULE

Construction for the HVAC upgrades was completed in April 2011. The Judicial Center Annex construction will be complete late summer 2013 and the Judicial Center renovation will be complete fall 2014.

JUSTIFICATION

There are currently 21 Circuit Court Judges. The Judicial Center's 17 courtrooms are all assigned. Four Circuit Court Judges are assigned to other courthouses; three Juvenile Division Judges are housed in the Grey Courthouse and one in the historic Red Brick Courthouse. There are no remaining courtroom spaces available in any of the three courthouses leaving no room for new Circuit Court judicial positions. The October 2003 needs assessment completed by URS 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 administrative, 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

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 10 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 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 Project No. 360901, Montgomery County Government Complex.

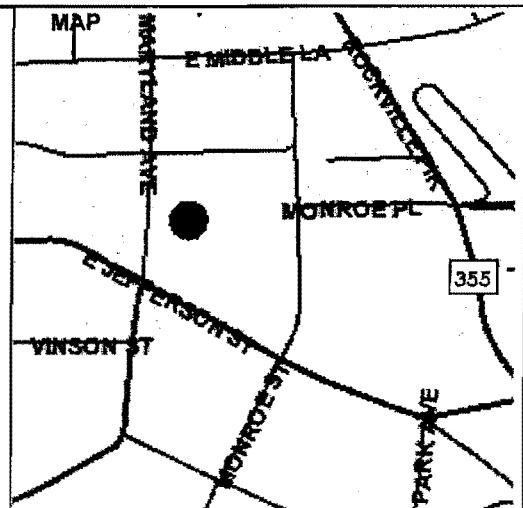
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate		
Current Scope	FY12	140,658
Last FY's Cost Estimate		139,833
Appropriation Request	FY13	4,598
Appropriation Request Est.	FY14	1,030
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		134,913
Expenditures / Encumbrances		114,837
Unencumbered Balance		20,076
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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] was adopted by Council June 13, 2006.



Judicial Center Annex -- No. 100300 (continued)

An architect was selected in 2007.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

Public Safety Headquarters (P470906)

RECOMMENDED
FY15-20

Category Public Safety
 Sub Category Other Public Safety
 Administering Agency General Services (AAGE29)
 Planning Area Gaithersburg Vicinity

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Under Construction

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,126	1,947	179	0	0	0	0	0	0	0	0
Land	76,430	0	76,430	0	0	0	0	0	0	0	0
Site Improvements and Utilities	821	0	821	0	0	0	0	0	0	0	0
Construction	29,757	29,636	121	0	0	0	0	0	0	0	0
Other	22	18	4	0	0	0	0	0	0	0	0
Total	109,156	31,601	77,555	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	109,156	3,733	0	94,000	10,000	5,500	28,500	50,000	0	0	11,423
Interim Finance	0	27,868	77,555	-94,000	-10,000	-5,500	-28,500	-50,000	0	0	-11,423
Total	109,156	31,601	77,555	0	0	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				7,392	1,848	1,848	1,848	1,848	0	0	
Maintenance				6,252	1,563	1,563	1,563	1,563	0	0	
Net Impact				13,644	3,411	3,411	3,411	3,411	0	0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		109,156
Expenditure / Encumbrances		31,780
Unencumbered Balance		77,376

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 14 109,156
Last FY's Cost Estimate	108,562

Description

This project is part of the Smart Growth Initiative Program and provides for acquisition, planning, design and construction for the relocation of a number of County facilities to 100 Edison Park Drive in Gaithersburg known as the GE Building/GE Technology Park. Facilities and programs to be relocated from their current location as part of this project include: the Montgomery County Police Headquarters from Research Blvd.; the Montgomery County Fire and Rescue Service from the Executive Office Building; the Office of Emergency Management and Homeland Security; some divisions of the Department of Transportation; and the 1st District Police Station. The project will also provide for the relocation of other County functions currently in leased facilities. A public safety memorial will be constructed in coordination with the Public Arts Trust. The property will be acquired under the lease purchase agreement described in the Fiscal Note below.

Estimated Schedule

The design was completed in Spring of 2010. The construction started in Spring of 2011 with a construction period of 10 months.

Justification

Public Safety Headquarters (P470906)

Montgomery County Police Headquarters The Montgomery County Police Headquarters located at 2350 Research Boulevard is crowded and in need of major physical plant repairs and improvements. The building is in generally poor condition. The facility houses a mix of sworn and civilian units, but lacks the separation of law enforcement functions. The building also houses the Forensic Unit and the crime laboratories. Because of the lack of space at the current site, the Police Department has many of its functions dispersed to other locations in leased space. Montgomery County Fire and Rescue Service Headquarters The Montgomery County Fire and Rescue Service Headquarters is located at 101 Monroe Street on the 12th floor of the Executive Office Building (EOB). The space currently houses the Fire Chief, all five department division chiefs, and other key uniformed and administrative staff. However, due to facility and space limitations, other operational and administrative staff are located off-site. This creates inefficiencies for the day-to-day operations of the department. Also the EOB does not provide for needed 24/7 emergency response requirements and adequate parking accommodation. 1st District Police Station The 1st District Police Station was constructed in 1963 and is about 15,752 square feet while the current needs are about 32,000 square feet. To help with the need for office space, the Police Department has placed a trailer on the site behind the main building. Twenty staff members use this trailer for office space. Based on a recent County study (Facility Condition Assessment, January 2005), the building is in need of major maintenance including new windows and a new roof. The planning and design for a new 1st District Station was approved under Project No. 470703 with the location and schedule to be determined. The GE Technology Park Site is a prime location for this facility. These public safety facilities are in aging undersized buildings that are in need of extensive rehabilitation. Due to significant ongoing interaction between the Police Department, Fire and Rescue Service, and Homeland Security, these agencies would benefit from co-locating their administrative functions to facilitate their ongoing interaction and to enable the sharing of resources and support services. This co-location will be efficient operationally and will eliminate regular travel between agencies. Other Leased Facilities There are a number of County operations that are currently located in various leased facilities. This project will also provide for the relocation of a number of leased facilities which will reduce the County's long term lease costs. Plans and studies for this project include: Program of Requirements for the Police-Fire-Rescue Service-Homeland Security Department's Headquarters Facility and Police First District Station, September 2006; 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 County Council, April 29, 2008 (based on Staubach Reports); Montgomery County Smart Growth Initiative Update to County Council, September 23, 2008.

Other

The FY09 appropriation included \$2.4 million for Planning and Design and \$10.5 million for building system replacements and upgrades. This project includes \$200,000 that must only be used for the construction of a Public Safety Memorial.

Fiscal Note

The County has entered into a triple net sublease-purchase agreement which will allow it to exercise its purchase option at any time before April 30, 2014. Ongoing financial analysis will determine when it is in the best interest of the County to acquire the property. 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. The approved 1st District Police Station project (No. 470703) will be closed out. Transfer of \$1,121,500 from East Germantown Fire Station, Project # 450101 for IT improvements.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Department of General Services, Department of Transportation, Department of Police, Montgomery County Fire and Rescue Service, Department of Permitting Services, Department of Finance, Department of Technology Services, Office of Management and Budget, Washington Suburban Sanitary Commission, Upcounty Regional Services Center, Pepco, Washington Gas, , Special Capital Projects Legislation [Bill No. 14-09] was adopted by the County Council on May, 13, 2009.

Public Safety Headquarters -- No. 470906

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,456	1,607	849	0	0	0	0	0	0	0	0
Land	76,340	0	0	76,340	0	76,340	0	0	0	0	0
Site Improvements and Utilities	667	0	667	0	0	0	0	0	0	0	0
Construction	24,246	4,903	19,343	0	0	0	0	0	0	0	0
Other	4,853	7	4,846	0	0	0	0	0	0	0	0
Total	108,562	6,517	25,705	76,340	0	76,340	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	108,562	2,017	1,122	94,000	0	0	6,000	9,500	28,500	50,000	11,423
Interim Finance	0	4,500	24,583	-17,660	0	76,340	-6,000	-9,500	-28,500	-50,000	-11,423
Total	108,562	6,517	25,705	76,340	0	76,340	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				9,378	1,563	1,563	1,563	1,563	1,563	1,563
Energy				11,088	1,848	1,848	1,848	1,848	1,848	1,848
Net Impact				20,466	3,411	3,411	3,411	3,411	3,411	3,411

DESCRIPTION

This project is part of the Smart Growth Initiative Program and provides for acquisition, planning, design and construction for the relocation of a number of County facilities to 100 Edison Park Drive in Gaithersburg known as the GE Building/GE Technology Park. Facilities and programs to be relocated from their current location as part of this project include: the Montgomery County Police Headquarters from Research Blvd.; the Montgomery County Fire and Rescue Service from the Executive Office Building; the Office of Emergency Management and Homeland Security; some divisions of the Department of Transportation; and the 1st District Police Station. The project will also provide for the relocation of other County functions currently in leased facilities. A public safety memorial will be constructed in coordination with the Public Arts Trust. The property will be acquired under the lease purchase agreement described in the Fiscal Note below.

ESTIMATED SCHEDULE

The design was completed in Spring of 2010. The construction started in Spring of 2011 with a construction period of 10 months.

COST CHANGE

Cost change due to addition of IT-related improvements.

JUSTIFICATION

Montgomery County Police Headquarters

The Montgomery County Police Headquarters located at 2350 Research Boulevard is crowded and in need of major physical plant repairs and improvements. The building is in generally poor condition. The facility houses a mix of sworn and civilian units, but lacks the separation of law enforcement functions. The building also houses the Forensic Unit and the crime laboratories. Because of the lack of space at the current site, the Police Department has many of its functions dispersed to other locations in leased space.

Montgomery County Fire and Rescue Service Headquarters

The Montgomery County Fire and Rescue Service Headquarters is located at 101 Monroe Street on the 12th floor of the Executive Office Building (EOB). The space currently houses the Fire Chief, all five department division chiefs, and other key uniformed and administrative staff. However, due to facility and space limitations, other operational and administrative staff are located off-site. This creates inefficiencies for the day-to-day operations of the department. Also the EOB does not provide for needed 24/7 emergency response requirements and adequate parking accommodation.

1st District Police Station

The 1st District Police Station was constructed in 1963 and is about 15,752 square feet while the current needs are about 32,000 square feet. To help with the need for office space, the Police Department has placed a trailer on the site behind the main building. Twenty staff members use this trailer for office space. Based on a recent County study (Facility Condition Assessment, January 2005), the building is in need of major maintenance including new windows and a new roof. The planning and design for a new 1st District Station was approved under Project No. 470703 with the location and schedule to be determined. The GE Technology Park Site is a prime location for this facility.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	108,562
Current Scope		
Last FY's Cost Estimate		107,440
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	76,340
Supplemental Appropriation Request		0
Transfer		1,122
Cumulative Appropriation		31,100
Expenditures / Encumbrances		19,030
Unencumbered Balance		12,070
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Transportation
Department of Police
Montgomery County Fire and Rescue Service
Department of Permitting Services
Department of Finance
Department of Technology Services
Office of Management and Budget
Washington Suburban Sanitary Commission
Upcounty Regional Services Center
Pepco
Washington Gas

Special Capital Projects Legislation [Bill No. 14-09] was adopted by the County Council on May, 13, 2009.

MAP



Public Safety Headquarters -- No. 470906 (continued)

These public safety facilities are in aging undersized buildings that are in need of extensive rehabilitation. Due to significant ongoing interaction between the Police Department, Fire and Rescue Service, and Homeland Security, these agencies would benefit from co-locating their administrative functions to facilitate their ongoing interaction and to enable the sharing of resources and support services. This co-location will be efficient operationally and will eliminate regular travel between agencies.

Other Leased Facilities

There are a number of County operations that are currently located in various leased facilities. This project will also provide for the relocation of a number of leased facilities which will reduce the County's long term lease costs.

Plans and studies for this project include: "Program of Requirements for the Police-Fire-Rescue Service-Homeland Security Department's Headquarters Facility and Police First District Station," September 2006; 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 County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council", September 23, 2008.

OTHER

The FY09 appropriation included \$2.4 million for Planning and Design and \$10.5 million for building system replacements and upgrades.

This project includes \$200,000 that must only be used for the construction of a Public Safety Memorial.

FISCAL NOTE

The County has entered into a triple net sublease-purchase agreement which will allow it to exercise its purchase option at any time before April 30, 2014. Ongoing financial analysis will determine when it is in the best interest of the County to acquire the property.

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.

The approved 1st District Police Station project (No. 470703) will be closed out.

Transfer of \$1,121,500 from East Germantown Fire Station, Project # 450101 for IT improvements.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

Public Safety Training Academy (PSTA) Relocation (P471102)

RECOMMENDED
FY15-20

Category Public Safety
Sub Category Other Public Safety
Administering Agency General Services (AAGE29)
Planning Area Gaithersburg

Date Last Modified 1/6/14
Required Adequate Public Facility No
Relocation Impact None
Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,279	1,467	3,651	1,161	1,161	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	53,215	0	23,340	29,875	29,875	0	0	0	0	0	0
Other	3,632	0	0	3,632	3,632	0	0	0	0	0	0
Total	63,126	1,467	26,991	34,668	34,668	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Interim Finance	63,126	1,467	26,991	34,668	34,668	0	0	0	0	0	0
Total	63,126	1,467	26,991	34,668	34,668	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				3,387	0	376	753	753	753	753	
Maintenance				4,739	0	527	1,053	1,053	1,053	1,053	
Program-Staff				486	0	54	108	108	108	108	
Net Impact				8,612	0	957	1,914	1,914	1,914	1,914	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,466
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		61,660
Expenditure / Encumbrances		3,462
Unencumbered Balance		58,198

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 14	63,126
Last FY's Cost Estimate		63,126

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 started in October 2012 and is expected to be completed in early 2014 followed by six months of construction bidding period and twenty-two months of construction.

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

Public Safety Training Academy (PSTA) Relocation (P471102)

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.

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

APPROVED FY13-18

Public Safety Training Academy (PSTA) Relocation -- No. 471102

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2012
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	6,279	0	428	5,851	3,621	1,069	1,161	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	53,215	0	0	53,215	0	23,340	29,875	0	0	0	0
Other	3,632	0	0	3,632	0	0	3,632	0	0	0	0
Total	63,126	0	428	62,698	3,621	24,409	34,668	0	0	0	0

FUNDING SCHEDULE (\$000)

Interim Finance	63,126	0	428	62,698	3,621	24,409	34,668	0	0	0	0
Total	63,126	0	428	62,698	3,621	24,409	34,668	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				3,507	0	0	501	1,002	1,002	1,002	
Energy				3,864	0	0	552	1,104	1,104	1,104	
Net Impact				7,371	0	0	1,053	2,106	2,106	2,106	

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 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.

ESTIMATED SCHEDULE

The design phase will commence during the Summer of 2012 and is expected to last twelve months followed by six months of construction bidding period and twenty two months of construction period.

COST CHANGE

Cost change is due to the shift of all site development-related work to the PSTA and Multi-Agency Service Park - Site Dev. (PDF No. 470907) and the addition of construction costs.

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.

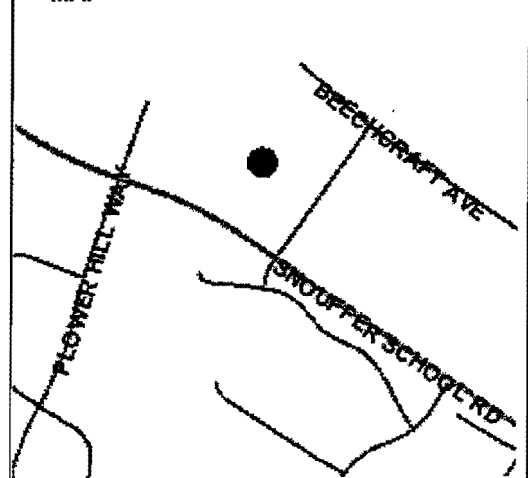
The PSTA and Multi-Agency Service Park - Site Dev. (PDF No. 470907) appropriated \$46.546 million for the purchase of the Webb Tract and \$1.695 million for master site planning.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate		
Current Scope	FY13	63,126
Last FY's Cost Estimate		5,515
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	58,161
Supplemental Appropriation Request		0
Transfer		-550
Cumulative Appropriation		5,515
Expenditures / Encumbrances		0
Unencumbered Balance		5,515
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

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

MAP

Public Safety Training Academy (PSTA) Relocation -- No. 471102 (continued)

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 Development project (PDF No. 470907) and the cumulative appropriation adjusted accordingly.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

PSTA & Multi Agency Service Park - Site Dev. (P470907)

RECOMMENDED
FY 15-20

Category Public Safety
Sub Category Other Public Safety
Administering Agency General Services (AAGE29)
Planning Area Gaithersburg

Date Last Modified 1/6/14
Required Adequate Public Facility No
Relocation Impact None
Status Under Construction

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	7,161	3,838	3,323	0	0	0	0	0	0	0	0
Land	46,546	46,491	55	0	0	0	0	0	0	0	0
Site Improvements and Utilities	44,415	0	39,715	4,700	4,700	0	0	0	0	0	0
Construction	3,400	51	3,349	0	0	0	0	0	0	0	0
Other	103	7	96	0	0	0	0	0	0	0	0
Total	101,625	50,387	46,538	4,700	4,700	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	5,180	480	0	4,700	4,700	0	0	0	0	0	0
Interim Finance	96,445	49,907	46,538	0	0	0	0	0	0	0	0
Total	101,625	50,387	46,538	4,700	4,700	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,755
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		98,870
Expenditure / Encumbrances		51,974
Unencumbered Balance		46,896

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	FY 13 101,625
Last FY's Cost Estimate	101,625

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 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

8751 Snouffer School Road, Montgomery Village, Maryland.

Estimated Schedule

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.

Justification

PSTA & Multi Agency Service Park - Site Dev. (P470907)

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

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

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 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.

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, 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

PSTA & Multi Agency Service Park - Site Dev. -- No. 470907

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 02, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	7,161	1,138	1,872	4,151	3,237	914	0	0	0	0	0
Land	46,546	46,491	55	0	0	0	0	0	0	0	0
Site Improvements and Utilities	44,415	0	0	44,415	15,601	24,114	4,700	0	0	0	0
Construction	3,400	0	0	3,400	1,457	1,943	0	0	0	0	0
Other	103	0	0	103	0	103	0	0	0	0	0
Total	101,625	47,629	1,927	52,069	20,295	27,074	4,700	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,700	0	0	4,700	0	0	4,700	0	0	0	0
Interim Finance	96,925	47,629	1,927	47,369	20,295	27,074	0	0	0	0	0
Total	101,625	47,629	1,927	52,069	20,295	27,074	4,700	0	0	0	0

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 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 Great Seneca Science Corridor (Gaithersburg West) Master Plan.

Public Safety Training Academy - 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.

MCPS Food Distribution Facility - 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.

MCPS Facilities Maintenance Depot - includes an administrative building, vehicle/equipment repair shop, 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.

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.

ESTIMATED SCHEDULE

Site improvement activities will commence in the Winter of 2012 and are expected to last fifteen months. Demolition for the County Service Park West will take place in FY15.

COST CHANGE

Cost increase due to the shift of site improvement costs from MCPS & M-NCPPC Maintenance Facilities Relocation, No. 361109, MCPS Food Distribution Facility Relocation, No. 361111, Public Safety Training Academy (PSTA) Relocation, No. 471102, the cost of construction of Turkey Thicket, and the addition of site clean-up and demolition activities for the west side of the County Service Park.

JUSTIFICATION

PSTA - 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.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate		
Current Scope	FY13	101,625
Last FY's Cost Estimate		48,241

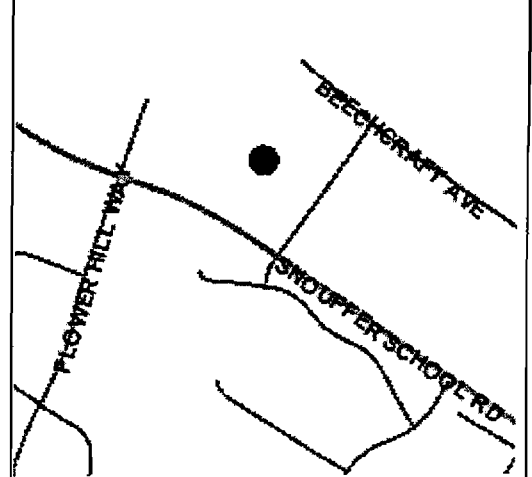
Appropriation Request	FY13	50,149
Appropriation Request Est.	FY14	1,717
Supplemental Appropriation Request		0
Transfer		1,518

Cumulative Appropriation	48,241
Expenditures / Encumbrances	47,963
Unencumbered Balance	278

Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Police
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

MAP

PSTA & Multi Agency Service Park - Site Dev. -- No. 470907 (continued)

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 Deimar Architects concluded that the MCPS food distribution facility should be expanded to 71,000 square feet to meet current and future needs.

OTHER

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

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 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 been programmed yet.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

PSTA and Multi Agency Service Park – Site Development Questions

1) Please provide a status update on site development work. When is work expected to be completed?

- Rough grading for the MCPS Food Facility project is complete and construction is underway.
- Grading and utility for Turkey Thicket Road has begun and is expected to be completed by fall 2014.
- Rough grading for the PSTA on the west side and the two Depots on the east side are underway, also to be completed by fall 2014.

2) What portion of the funding in this PDF is directly related to the Public Safety Training Academy?

The contract was awarded for rough grading/site work for the entire site; Costs were not allocated by project.

Public Safety Training Academy Relocation Questions

1) Please provide a status update on the project. What are the projected time frames for construction of the various elements?

The project is ready to be bid. Estimated start of construction is early summer 2014 and is estimated to be completed in about 20 months. Various elements of the project will be built simultaneously. A detailed construction schedule will be available after selection of the construction contractor.

2) Has the scope of work changed since the last approved PDF (January 2012)? If so, how?

The scope of project has not changed significantly. Minor adjustments have been made to the POR which is standard design process with no major impact on the budget. Following are some of the changes:

- The site plan layout was updated to accommodate Police operations.
- The size of the firing range was increased to account for the shooting range equipment.
- The Fire training building has been split into a commercial building and a residential building to match real life scenarios. Overall size remained the same.

3) The total appropriation has not changed since the last approved PDF. Are there inflationary pressures associated with any elements of this project? If so, what measures have been taken, if any, for cost containment?

The architect's cost estimate shows the project is within the budget. The project has not been bid yet. The actual contract amount will be available once the contract for construction is awarded.

Public Safety Headquarters Questions

1) Total expenditures have increased from \$108,562,000 to \$109,156,000 in the recommended FY15-20 PDF. Please describe these changes and what the additional funds have or will be used for.

Additional funds are for closing costs under the lease-purchase agreement, and for replacement of cafeteria/kitchen equipment and related code compliance costs.

2) When the Committee last reviewed this project, there were some outstanding elements that had yet to be completed. In addition, there have been several maintenance and replacement issues that have also come to light over the past two years. Please provide a status update on the following issues:

a) Cafeteria;

A vendor has been selected to operate the cafeteria. We are working on evaluating and updating kitchen equipment to comply with today's codes.

b) Parking lot lighting;

Exterior lighting is 90% complete.

c) Parking lot and road paving;

Design is complete including ADA improvements. We are waiting for warm weather to complete the paving.

d) Exterior Signage;

The existing monument sign at the entrance from MD28 has been refaced for the Public Safety Headquarters and 1st District Police Station. Interior directional signage has also been provided on-site to direct visitors to the Department of Liquor Control. DGS is coordinating with other tenants to determine additional signage needs.

e) Generators; and

Four generators are operational and provide the building with life safety and 24/7 operation of essential areas of the building. The cost to upgrade the building electrical infra-structure for connecting the entire building to the generators is estimated at over \$5M and is not currently budgeted.

e) Elevators.

The IFB is in final review and expected to go out the end of the month and a contract awarded by the end of the fiscal year. The project will be staged over two years to maintain elevator operations to the building.

Farag, Susan

From: Siddiqui, Jahantab
Sent: Thursday, February 20, 2014 1:18 PM
To: Farag, Susan
Subject: RE: JCA Questions

Hi Susan,

Please see below and let me know if you have any additional questions.

Thanks,
Jtab

From: Farag, Susan
Sent: Wednesday, February 12, 2014 11:01 AM
To: Siddiqui, Jahantab
Subject: RE: JCA Questions

From PDF:

"Construction for the HVAC upgrades was completed in early 2011. The Judicial Center Annex construction will be complete in early 2014 and the Judicial Center renovation will be complete summer 2015."

1. Do you know what month the Annex should open? (I think Hamid said April?)

April 2014

2. And the Judicial Center renovation?

July 2015

3. The FY14 Operating Budget included funding for a child waiting area, where parents could drop their kids if they had to discuss sensitive issues with attorneys or have court cases, like domestic violence, where it would be best the kids weren't in the court room to hear details. Do you know if this area has been built out and is ready for operation when the annex opens?

This area is part of the renovation and is expected to be completed and open in the October-December 2014 timeframe.