

M E M O R A N D U M

February 8, 2023

TO: Joint Government Operations & Fiscal Policy and Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst

SUBJECT: Worksession: FY23 Supplemental Appropriation and FY23-28 CIP Amendment:
6th District Police Station
Public Safety Communications Center Phase II: Electrical Distribution and
HVAC Upgrade

PURPOSE: To vote on the proposed amendment to the Capital Improvements Program (CIP)

Today the Committee will hold a worksession on the proposed amendments to the CIP to include the 6th District Police Station and the Public Safety Communications Center Phase II: Electrical Distribution and HVAC Upgrade projects.

Those expected to brief the Committee include:

David Dise, Director, Department of General Services (DGS)
Michael Ma, Director, Capital Budget, Montgomery County Police Department (MCPD)
Greg Ossont, Deputy Director, DGS

6th District Police Station (P470301)

This amendment to the FY23-28 and supplemental appropriation to the County Government's FY23 Capital Budget, Department of Police, 6th District Police Station is for \$5,941,000. The source of funds is GO Bonds.

Background: This project was first introduced in the CIP in FY01-06 CIP. At that time, design was programmed to begin in FY06. The project was delayed the following CIP cycle and continued to get delayed. Finally, in FY13, the project was indefinitely deferred due to fiscal constraints. It was placed back in the recommended FY19-24 CIP, and provided for the planning, design, and construction of a new 28,294 square foot 6D police station, and a new 59,526 square foot parking garage to serve Gaithersburg and Montgomery Village. The approved FY19-24 CIP had construction scheduled to begin in the Fall of 2023 and to be completed in the Winter of 2025.

Current Police Operational and Capital Needs: This project was originally added to the CJP in FY01 to support a newly created 6th police district. Since the project continues to get delayed, the Department continues to operate out of leased space. This approach is less than ideal for modern police operations on several fronts, including the need for community relations space, appropriate victim/witness interviewing space, and a lack of secured parking space for police vehicles. The current location also has no secured parking. Parking in general is always a problem at the current location. Council staff notes that 6D experiences the third highest number of calls for service in the County, behind 3D in Silver Spring and 4D in Wheaton.

Current Station in Leased Space: The station is located at 45 West Watkins Mill Road in leased space. The current lease term runs from January 1, 2019, through December 31, 2025. The lease also permits the landlord to terminate the lease at any time by providing at least 18 months' advance written notice.

The new building is to consist of two floors and provide parking for the public and staff. Surface parking will be available and will provide 37 parking spaces in non-secured area. A parking garage that will accommodate 160 cars will be constructed inside a secured area. The parking garage will also house a large evidence room, a vehicle service bay, and bicycle and motorcycle storage.

Supplemental Appropriation: This supplemental appropriation increases total project costs by \$5.9 million, which is needed due to cost increases related to supply chain challenges and equipment costs and is required to award the contract for construction. DGS advises that the project is currently in procurement, and the County is reviewing bids now. Council staff advises it is imperative that the project remain on schedule since its lease will expire just when construction is scheduled to be completed. **Council staff recommends approval as submitted.**

PSCC Phase II: Electrical Distribution and HVAC Upgrade (P472102)

This amendment to the FY23-28 CIP and Supplemental Appropriation to the County Government's FY23 Capital Budget, Department of Police, Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade is for \$4,804,000. The source of funds is GO Bonds.

Background: This building is a two-story office building built in 1981. It has had major renovations in 2003 and additional renovations in 2013 and 2016. The building was purchased several years ago, and the project provided for the replacement of mission-critical HVAC systems in 2019. The remaining building HVAC systems are either original or 17 years old.

Current Project Overview: This project provides for the second phase of building system improvements, including:

- Generator plant replacement;
- Redundant electrical distribution upgrade;
- Condenser water distribution;
- Roof top units; and

- HVAC system heat pumps.

According to DGS the project is in the design phase and construction is slated to begin this summer. Since portions of the generator plant replacement and the redundant electrical distribution upgrade support 911 operations, they are eligible expenses to be charged to the State Emergency Number Systems Board Trust Fund. The other systems are not eligible.

Supplemental Appropriation: This supplemental increases project costs by \$4.8 million. The Executive advises that this increase is needed due to cost increases related to supply chain challenges and equipment costs and is required to award the contract for construction. **Council staff recommends approval as submitted.**

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OFFICE OF THE COUNTY EXECUTIVE

Marc Elrich
County Executive

MEMORANDUM

January 17, 2023

TO: Evan Glass, President
Montgomery County Council

FROM: Marc Elrich, County Executive 

SUBJECT: Amendment to the FY23-28 Capital Improvements Program and
Supplemental Appropriation #23-69 to the FY23 Capital Budget
Montgomery County Government
Department of Police
6th District Police Station (No. 470301), \$5,941,000

I am recommending a supplemental appropriation to the FY23 Capital Budget and amendment to the FY23-28 Capital Improvements Program (CIP) in the amount of \$5,941,000 for 6th District Police Station (No. 470301). Appropriation for this project will fund construction of a new 6th District Police Station serving Gaithersburg, Montgomery Village and vicinity.

This increase is needed due to cost increases related to supply chain challenges and equipment costs and is required to award the contract for construction. The recommended amendment is consistent with the criteria for amending the CIP due to validated extraordinary inflation.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY23-28 Capital Improvements Program in the amount of \$5,941,000 and specify the source of funds as General Obligation Bonds.

I appreciate your prompt consideration of this action.

ME:ddh

Amendment to the FY23-28 Capital Improvement Program and Supplemental Appropriation
#23-69 to the FY23 Capital Budget
January 17, 2023
Page 2 of 2

Enclosure: Amendment to the FY23-28 Capital Improvements Program and Supplemental
Appropriation #23-69

cc: Marlene Michaelson, Executive Director, Montgomery County Council
Richard S. Madaleno, Chief Administrative Officer, Office of the County Executive
Ken Hartman, Director of Strategic Partnerships, Office of the County Executive
Jennifer Bryant, Director, Office of Management and Budget
Marcus Jones, Chief, Montgomery County Police Department
Darren Franke, Assistant Chief, Montgomery County Police Department
Dale Phillips, Budget Director, Montgomery County Police Department

Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY23-28 Capital Improvements Program and
Supplemental Appropriation #23-69 to the FY23 Capital Budget
Montgomery County Government
Department of Police
6th District Police Station (No. 470301), \$5,941,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of six Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of seven Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than seven members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
6 th District Police Station	470301	PDS	\$864,000	G.O. Bonds
		Site	\$809,000	G.O. Bonds
		Construction	\$4,117,000	G.O. Bonds
		Other	<u>\$151,000</u>	G.O. Bonds
TOTAL			\$5,941,000	

4. This increase is needed due to cost increases related to supply chain challenges and equipment costs and is required to award the contract for construction. The recommended amendment is consistent with the criteria for amending the CIP due to validated extraordinary inflation.
5. The County Executive recommends an amendment to the FY23-28 Capital Improvements Program and a supplemental appropriation in the amount of \$5,941,000 for 6th District Police Station (No. 470301) and specifies that the source of funds will be General Obligation Bonds.
6. Notice of public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY23-28 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

Project <u>Name</u>	Project <u>Number</u>	Cost <u>Element</u>	<u>Amount</u>	Source <u>of Funds</u>
6 th District Police Station	470301	PDS	\$864,000	G.O. Bonds
		Site	\$809,000	G.O. Bonds
		Construction	\$4,117,000	G.O. Bonds
		Other	<u>\$151,000</u>	G.O. Bonds
TOTAL			\$5,941,000	

This is a correct copy of Council action.

Judy Rupp
Clerk of the Council



6th District Police Station

(P470301)

Category	Public Safety	Date Last Modified	01/10/23
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	5,680	2,329	-	3,351	1,308	929	733	381	-	-	-
Land	20	20	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	4,679	419	-	4,260	1,065	2,130	1,065	-	-	-	-
Construction	26,122	1	-	26,121	6,530	13,061	6,530	-	-	-	-
Other	1,347	7	-	1,340	335	670	335	-	-	-	-
TOTAL EXPENDITURES	37,848	2,776	-	35,072	9,238	16,790	8,663	381	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	37,848	2,776	-	35,072	9,238	16,790	8,663	381	-	-	-
TOTAL FUNDING SOURCES	37,848	2,776	-	35,072	9,238	16,790	8,663	381	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	1,298	-	-	185	371	371	371
Energy	913	-	-	130	261	261	261
NET IMPACT	2,211	-	-	315	632	632	632

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	868	Year First Appropriation	FY06
Cumulative Appropriation	35,531	Last FY's Cost Estimate	31,907
Expenditure / Encumbrances	3,036		
Unencumbered Balance	32,495		

PROJECT DESCRIPTION

This project provides for planning, design and construction of a new 28,294 gross square feet 6th District Police Station and a new parking garage of 59,526 gross square feet in two levels to serve Gaithersburg/Montgomery Village and vicinity. The Station will be in a new development located on extended Watkins Mill Road between I-270 and MD-355. The district station is a facility consisting of

two floors and parking for the public and staff. The first floor houses the public access area, operations, patrol and support functions, and a small prisoner holding area. The station will serve as the base for the Central Traffic Unit that was established in July 2021. The second floor houses four special teams, including investigative units, patrol sergeant offices, staff support, administration, and an exercise room. Besides a surface parking lot that will provide 37 parking spaces in the non-secured area, a two-level parking garage to accommodate 148 cars will be constructed inside the secured area. This parking garage will house a large evidence room, a vehicle service bay, a flare storage, a bicycle storage, and a storage room for the Central Traffic Unit's 29 motorcycles. The district station is a 24-hour per day, seven-day per week operation and provides support for beat teams. It is the command center for any satellite facilities within the police district. The district station will accommodate up to 178 department staff and volunteers. It has been sized to meet the needs projected in the Police Chief's Staffing Plan. A public meeting room on the first floor will be available to facilitate outreach with the community.

LOCATION

Watkins Mill Road between I-270 and MD-355.

ESTIMATED SCHEDULE

A code compliance review and update has been done in FY22. This project is scheduled to start construction in FY23 and finish in FY26.

COST CHANGE

Cost increase is due to supply chain issues and increases in equipment and supply costs. Funds are needed in FY23 to award the construction contract.

PROJECT JUSTIFICATION

The current facility is in rented space and lacks several features of a modern police station, including reinforced interview rooms and a dedicated sally port.

FISCAL NOTE

FY23 supplemental appropriation of \$5.941 million in G.O. Bonds.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Department of Police, Department of General Services, Department of Permitting Services, Department of Technology and Enterprise Business Solutions, Up-County Regional Services Center, Police Facilities Plan, Local Law Enforcement Agencies, State Highway Administration, Department of Environmental Protection, Verizon, Maryland Department of Natural Resources, City of Gaithersburg, Washington Suburban Sanitary Commission, Pepco, Washington Gas, Special Capital Projects Legislation [Bill No. 13-05] was adopted by Council June 28, 2005. Reauthorization [Bill No. 26-10] was adopted by Council June 15, 2010.



6th District Police Station

(P470301)

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

EXPENDITURE SCHEDULE (\$000s)

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

FUNDING SCHEDULE (\$000s)

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

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

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

PROJECT DESCRIPTION

This project provides for planning, design and construction of a new 28,294 gross square feet 6th District Police Station and a new parking garage of 59,526 gross square feet in two levels to serve Gaithersburg/Montgomery Village and vicinity. The Station will be in a

new development located on extended Watkins Mill Road between I-270 and MD-355. The district station is a facility consisting of two floors and parking for the public and staff. The first floor houses the public access area, operations, patrol and support functions, and a small prisoner holding area. The station will serve as the base for the Central Traffic Unit that was established in July 2021. The second floor houses four special teams, including investigative units, patrol sergeant offices, staff support, administration, and an exercise room. Besides a surface parking lot that will provide 37 parking spaces in the non-secured area, a two-level parking garage to accommodate 148 cars will be constructed inside the secured area. This parking garage will house a large evidence room, a vehicle service bay, a flare storage, a bicycle storage, and a storage room for the Central Traffic Unit's 29 motorcycles. The district station is a 24-hour per day, seven-day per week operation and provides support for beat teams. It is the command center for any satellite facilities within the police district. The district station will accommodate up to 178 department staff and volunteers. It has been sized to meet the needs projected in the Police Chief's Staffing Plan. A public meeting room on the first floor will be available to facilitate outreach with the community.

LOCATION

Watkins Mill Road between I-270 and MD-355.

ESTIMATED SCHEDULE

A code compliance review and update has been done in FY22. This project is scheduled to start construction in FY23 and finish in FY25.

COST CHANGE

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

PROJECT JUSTIFICATION

The current facility is in rented space and lacks several features of a modern police station, including reinforced interview rooms and a dedicated sally port.

FISCAL NOTE

FY17 transfer of \$50,000 in G.O. Bonds to 3rd District Police Station (#047302).

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Department of Police, Department of General Services, Department of Permitting Services, Department of Technology and Enterprise Business Solutions, Up-County Regional Services Center, Police Facilities Plan, Local Law Enforcement Agencies, State Highway Administration, Department of Environmental Protection, Verizon, Maryland Department of Natural Resources, City of Gaithersburg, Washington Suburban Sanitary Commission, Pepco, Washington Gas, Special Capital Projects Legislation [Bill No. 13-05] was adopted by Council June 28, 2005. Reauthorization [Bill No. 26-10] was adopted by Council June 15, 2010.




OFFICE OF THE COUNTY EXECUTIVE

Marc Elrich
County Executive

MEMORANDUM

January 17, 2023

TO: Evan Glass, President
Montgomery County Council

FROM: Marc Elrich, County Executive 

SUBJECT: Amendment to the FY23-28 Capital Improvements Program and
Supplemental Appropriation #23-70 to the FY23 Capital Budget
Montgomery County Government
Department of Police
Public Safety Communications Center, Phase II, Electrical Distribution and
HVAC Upgrade (No. 472102), \$4,804,000

I am recommending a supplemental appropriation to the FY23 Capital Budget and amendment to the FY23-28 Capital Improvements Program (CIP) in the amount of \$4,804,000 for Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade (No. 472102). Appropriation for this project will fund the renovation and upgrade of electrical distribution and HVAC systems at the Public Safety Communications Center.

This increase is needed due to cost increases related to supply chain challenges and equipment costs and is required to award the contract for construction. The recommended amendment is consistent with the criteria for amending the CIP due to validated extraordinary inflation.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY23-28 Capital Improvements Program in the amount of \$4,804,000 and specify the source of funds as General Obligation Bonds.

I appreciate your prompt consideration of this action.

ME:ddh

Amendment to the FY23-28 Capital Improvement Program and Supplemental Appropriation #23-70 to
the FY23 Capital Budget
January 17, 2023
Page 2 of 2

Enclosure: Amendment to the FY23-28 Capital Improvements Program and Supplemental
Appropriation #23-70

cc: Marlene Michaelson, Executive Director, Montgomery County Council
Richard S. Madaleno, Chief Administrative Officer, Office of the County Executive
Ken Hartman, Director of Strategic Partnerships, Office of the County Executive
Jennifer Bryant, Director, Office of Management and Budget
Marcus Jones, Chief, Montgomery County Police Department
Darren Franke, Assistant Chief, Montgomery County Police Department
Dale Phillips, Budget Director, Montgomery County Police Department

Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY23-28 Capital Improvements Program and
Supplemental Appropriation #23-70 to the FY23 Capital Budget
Montgomery County Government
Department of Police
Public Safety Communications Center, Phase II, Electrical Distribution and
HVAC Upgrade (No. 472102), \$4,804,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of six Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of seven Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
PSCC Phase II	472102	PDS	\$1,143,000	G.O. Bonds
Electrical Distribution and HVAC Upgrade		Construction	<u>\$3,661,000</u>	G.O. Bonds
TOTAL			\$4,804,000	

4. This increase is needed due to cost increases related to supply chain challenges and equipment costs and is required to award the contract for construction. The recommended amendment is consistent with the criteria for amending the CIP due to validated extraordinary inflation.
5. The County Executive recommends an amendment to the FY23-28 Capital Improvements Program and a supplemental appropriation in the amount of \$4,804,000 for Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade (No. 472102) and specifies that the source of funds will be General Obligation Bonds.
6. Notice of public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY23-28 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
PSCC Phase II	472102	PDS	\$1,143,000	G.O. Bonds
Electrical Distribution and HVAC Upgrade		Construction	<u>\$3,661,000</u>	G.O. Bonds
TOTAL			\$4,804,000	

This is a correct copy of Council action.

Judy Rupp
Clerk of the Council



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

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

EXPENDITURE SCHEDULE (\$000s)

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

FUNDING SCHEDULE (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

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

PROJECT DESCRIPTION

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

LOCATION

1300 Quince Orchard Blvd, Gaithersburg, MD

ESTIMATED SCHEDULE

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

PROJECT JUSTIFICATION

The PSCC is a two story office building built in 1981. The building had major renovations in 2003 and further renovations in 2013 and 2016. The mission critical HVAC systems were replaced in 2019. The remaining building HVAC systems are either original or 19 years old. An assessment report that focused on mechanical, electrical, and plumbing systems was conducted in 2018 which prioritized the building system replacement.

FISCAL NOTE

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

DISCLOSURES

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

COORDINATION

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





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

Category	Public Safety	Date Last Modified	01/10/23
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	3,513	351	138	3,024	1,300	886	838	-	-	-	-
Construction	16,222	6	-	16,216	4,504	10,810	902	-	-	-	-
TOTAL EXPENDITURES	19,735	357	138	19,240	5,804	11,696	1,740	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	16,842	357	138	16,347	4,357	10,250	1,740	-	-	-	-
State Aid	2,893	-	-	2,893	1,447	1,446	-	-	-	-	-
TOTAL FUNDING SOURCES	19,735	357	138	19,240	5,804	11,696	1,740	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	4,804	Year First Appropriation	FY21
Cumulative Appropriation	14,306	Last FY's Cost Estimate	14,931
Expenditure / Encumbrances	1,168		
Unencumbered Balance	13,138		

PROJECT DESCRIPTION

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

LOCATION

1300 Quince Orchard Blvd, Gaithersburg, MD

ESTIMATED SCHEDULE

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

COST CHANGE

Cost increase due to supply chain increase of equipment and supply cost. The funds are needed in FY23 to award the contract for construction.

PROJECT JUSTIFICATION

The PSCC is a two story office building built in 1981. The building had major renovations in 2003 and further renovations in 2013 and 2016. The mission critical HVAC systems were replaced in 2019. The remaining building HVAC systems are either original or 19 years old. An assessment report that focused on mechanical, electrical, and plumbing systems was conducted in 2018 which prioritized the building system replacement.

FISCAL NOTE

9-1-1 center staff will present this project to the Maryland Emergency Number Systems Board (ENSB) to request funding from the 9-1-1 Trust fund. Emergency/backup power is considered a necessary element of a 9-1-1 center and components of these systems are eligible for funding through the ENSB. FY23 Supplemental in G.O. Bonds in the amount of \$4,804,000.

DISCLOSURES

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

COORDINATION

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





OFFICE OF RACIAL EQUITY AND SOCIAL JUSTICE


Marc Elrich
County Executive

Tiffany Ward
Director and Chief Equity Officer

MEMORANDUM

February 6, 2023

To: Jennifer Bryant, Director
Office of Management and Budget

From: Tiffany Ward, Director
Office of Racial Equity and Social Justice 

Re: Racial Equity Impact Assessment (REIA) Supplemental Appropriation (SA) #23-69—Amendment to the FY23-28 Capital Improvements Program for the construction of a new 6th District Police Station

- I. **FINDING:** The Office of Racial Equity and Social Justice (ORESJ) finds that Supplemental #23-69—Amendment to the FY23-28 Capital Improvements Program for the construction of a new 6th District Police Station—is unlikely to reduce racial disparities and inequities related to public-police interactions in the County. While a more modernized 6th District Police Station may play a role in protecting the dignity and safety of those in police custody, it is ultimately the policies, practices, procedures, and culture of the police department that will impact individuals' experiences.
- II. **BACKGROUND:** The purpose of Supplemental Appropriation #23-69—Amendment to the FY23-28 Capital Improvements Program for the—is to fund the construction of a new 6th District Police Station serving areas in and around Gaithersburg/Montgomery Village. Additional funding is requested in response to inflation, supply chain challenges, and equipment cost increases.

There are several methods¹ for assessing the extent to which Capital Improvements Programs (CIP) advance racial equity and social justice. In Montgomery County, the Office of Racial Equity and Social Justice (ORES) developed a CIP Budget Equity Tool (BET) and Guidance Manual to help stakeholders incorporate a racial equity lens into

¹ See Examples section.

project development and resource decisions. Best practices for using a racial equity tool, such as the CIP BET, suggest that the tool should be used early and often in project development and involve a diverse set of project stakeholders, including community members.

The first project appropriation for the 6th District Police Station was in FY06, long before the passage of the RESJ Act. In addition, this supplemental appropriation request does not propose substantive changes to the project; currently, it is in the final design stage with construction set to begin in FY23 and conclude in FY25. Taken together, it is unlikely a racial equity lens was used in assessing project need or impact (as required by the RESJ Act); and because this supplemental appropriation is focused on the funding of an existing project there are—in this context—limited opportunities to identify project changes that may support the reduction of racial disparities and inequities. Within the scope of this REIA, opportunities for using the CIP BET to assess and address concerns related to the project’s racial equity impacts are limited, particularly given that some of the most significant impacts of this project are related to the operations of the Central Traffic Unit and other satellite facilities’ functions coordinated through the command center. However, using ORESJ’s CIP BET as a framework, we offer several observations for consideration:

What racial disparities or inequities in Montgomery County does this project seek to reduce or eliminate?

This project does not target a specific racial disparity or inequity in the County, instead, it funds the planning, design, and construction of a new 6th District Police Station to house 178 department staff, including the Central Traffic Unit established in July 2021, along with the command center for satellite facilities within the district. The 6th District Police Station will serve areas in and around Gaithersburg and Montgomery Village. A full analysis of police-involved incidents in the 6th district is beyond the scope of this REIA², but such an analysis (in all districts) would be useful in determining how the distribution of public safety facilities relates to any racial inequities or disproportionalities in public-police interactions.

The MCPD’s mission statement³ articulates its commitment to working in partnership with the community and protecting the rights of all citizens, however, there is evidence⁴ and

² For additional background see ORESJ REIA of Supplemental Appropriation #22-25 National Capital Area Law Enforcement Information Exchange Program (NCR-LInX)
<https://www.montgomerycountymd.gov/ore/Resources/Files/22-25.pdf>

³ <https://www.montgomerycountymd.gov/pol/about.html>

⁴ Lynne Peeples. nature. “What the data say about police brutality and racial bias—and which reforms might work”. June 19, 2020 (updated May 26, 2021). Available at: <https://www.nature.com/articles/d41586-020-01846-z>

history⁵ in the US and the County that suggests not all residents experience or equitably benefit from police and policing. For example, In the County, Black residents make up 18% of the population, but represent 32% of MCPD traffic stops in 2018; 44% of MCPD arrests in 2017; and 55% of MCPD use of force cases compared in 2018⁶. This means that while the 6th District Police Station modernizes a key public safety facility, including the addition of a community-meeting room, it does not address inequitable policing policies or practices nor address how communities will engage with and/or feel welcome in the new space.

How does this project address the racial disparities and inequities you described?

The project will modernize the 6th District Police Station, which will help ensure the safety and full functionality of the building, for officers and the public. It's difficult to assess exactly how reinforced interrogation rooms, a designated sally port, and community-meeting space will impact the experiences of individuals in police custody or members of the public visiting the station. A modernized space may play a role in protecting the dignity and safety of those in police custody, but it is ultimately the policies, practices, procedures, and culture of the police department that will impact individuals' experiences.

Does this project (including its development, construction, or implementation) have the potential to create any unintended consequences?

The construction of the 6th District Police station will create a more modern space, which supports police operations carried out in the 6th district. During construction, steps should be taken to avoid hazards and disruptions in and around the building. While many of these mitigation practices are standardized through Occupational Safety and Health Administration (OSHA) and other regulatory bodies, ensuring that all on and around the property can equitably access information is critical to ensuring equitable treatment and safety throughout the project. This means ensuring signage is accessible for non-native English speakers and that walking paths around the building are kept clear of obstacles that may impede people with disabilities.

In addition, steps should be taken to formulate a community engagement or outreach plan to inform the public about the new station and hear feedback and address questions and concerns from 6th district residents.

⁵ Ashley Nellis, Ph. D. The Sentencing Project. The Color of Justice: Racial and Ethnic Disparity in State Prisons. October 13, 2021. Available at: <https://www.sentencingproject.org/publications/color-of-justice-racial-and-ethnicdisparity-in-state-prisons/>

⁶ <https://www.montgomerycountymd.gov/OLO/Resources/Files/2020%20Reports/OLOREport2020-9.pdf>

Examples of CIP Analysis with a Racial Equity Lens

As referenced in the Background section, there are several ways of advancing racial equity and social justice in the prioritization, selection, maintenance, and allocation of resources in Capital Improvements Programs. In our research, these two methodologies stand out as models for the County to consider in the development and maintenance of its own CIP.

- The Baltimore, Maryland Department of Planning established a methodology⁷ for assessing the influence of various kinds of CIP investments in neighborhoods and tracking investments across different measures of equity over time. In June 2022, the department produced an update on its FY23 CIP. The report, including technical notes, is available here:
<https://planning.baltimorecity.gov/sites/default/files/FY23%20CIP%20Equity%20Analysis%20Annual%20Update.pdf>.
- The Minneapolis Parks and Recreation Board developed a criteria-based system to guide the rehabilitation and capital improvement program of neighborhood parks. The approach incorporates community characteristics and park characteristics to determine the prioritization and selection of CIP projects. An overview of the approach is available here: https://www.minneapolisparcs.org/asset/zvw35c/Equity-Based-Criteria-for-Neighborhood-CIP_050416-highlight.pdf

cc: Marcus Jones, Chief, Montgomery County Police Department
Ken Hartman, Director, Strategic Partnerships, Office of the County Executive

⁷ The Montgomery County, MD Office of Legislative Oversight also referenced the strength of this methodology in the Racial Equity and Social Justice Impact Statement of Expedited Bill 19-22 Bond Authorization:
<https://montgomerycountymd.gov/OLO/Resources/Files/resjis/2022/BillE19-22.pdf>



OFFICE OF RACIAL EQUITY AND SOCIAL JUSTICE


Marc Elrich
County Executive

Tiffany Ward
Director and Chief Equity Officer

MEMORANDUM

January 31, 2023

To: Jennifer Bryant, Director
Office of Management and Budget

From: Tiffany Ward, Director
Office of Racial Equity and Social Justice 

Re: Racial Equity Impact Assessment (REIA) Supplemental Appropriation (SA) #23-70
FY23-28 Capital Improvements Program for the Public Safety Communications
Center Phase II

- I. **FINDING:** The Office of Racial Equity and Social Justice (ORESJ) finds that Supplemental #23-70—Amendment to the *FY23-28 Capital Improvements Program for the Public Safety Communications Center Phase II*—is unlikely to reduce racial disparities and inequities related to emergency preparedness or public safety. However, building upgrades described in the supplemental appropriation could help prevent disparities from widening by ensuring the continuity of services during power outages or other utility disruptions.
- II. **BACKGROUND:** The purpose of Supplemental Appropriation #23-70—Amendment to the FY23-28 Capital Improvements Program for the Public Safety Communications Center Phase II (PSCC Phase II)—is to fund the renovation and upgrade of electrical distribution and HVAC systems at the Public Safety Communications Center on Quince Orchard Boulevard. To award the construction contract for phase II, additional funding is requested in response to inflation, supply chain challenges, and equipment cost increases.

There are several methods¹ for assessing the extent to which Capital Improvements Programs (CIP) advance racial equity and social justice. In Montgomery County, the Office of Racial Equity and Social Justice (ORES) developed a CIP Budget Equity Tool (BET) and Guidance Manual to help stakeholders incorporate a racial equity lens into

¹ See Examples section

project development and resource decisions. Best practices for using a racial equity tool, such as the CIP BET, suggest that the tool should be used early and often in project development and involve a diverse set of project stakeholders, including community members.

The PSCC Phase II project was developed and approved prior to FY22, and in our review of FY23-28 CIP budget submissions, the BET response indicated “no, this project does not consider potential racial equity impacts”; the response did not offer an additional explanation. In addition, this supplemental appropriation request does not propose substantive changes to the project. Taken together, it is unlikely a racial equity lens was used in assessing project need or impact; and because this supplemental appropriation focuses on funding an existing project there are—in this context—limited opportunities to identify project changes that may support the reduction of racial disparities and inequities. Within the scope of this REIA, opportunities for using the CIP BET to assess and address concerns related to the project’s racial equity impacts are limited. However, using ORESJ’s CIP BET as a framework, we offer several observations for consideration:

What racial disparities or inequities in Montgomery County does this project seek to reduce or eliminate?

This project does not target a specific racial disparity or inequity in the County, instead, it helps build the emergency response infrastructure to ensure mission-critical operations are reliably maintained. While all County residents use the services that are coordinated from within the PSCC, not all residents face equal risks to certain types of emergencies², nor are all residents equally situated in terms of the resources and opportunities to deal with and recover from emergencies. This means that while the PSCC provides a universal benefit, it is the delivery of emergency services (and targeted emergency prevention interventions) coordinated in part through the PSCC that has the potential to reduce racial disparities in emergency risk and outcomes.

In considering projects that involve upgrades to county facilities, it’s important to consider the health and safety of employees who work in those buildings and the demographics of those workers. At the time of this analysis, details about the workforce in the PSCC were not available. However, if the workers are disproportionately people of color (or other groups facing disproportionate health inequities), then upgrades to the building may—on a relatively small scale—help improve the well-being of workers most burdened by systemic health inequities.

² See the following ORESJ REIAs which address racial inequities in climate-related emergency response <https://www.montgomerycountymd.gov/ore/Resources/Files/CBG850.pdf>; fire risk <https://www.montgomerycountymd.gov/ore/Resources/Files/22-69.pdf>; and health emergencies <https://www.montgomerycountymd.gov/ore/Resources/Files/22-87.pdf>

How does this project address the racial disparities and inequities you described?

The project will enable upgrades to the building's HVAC and electrical systems, which will help ensure the continuity of services coordinated through the PSCC. Ensuring the safety and full functionality of this building (even during power outages or other emergencies), does not necessarily reduce racial disparities in emergency risk or response, but it is likely to prevent disparities from growing. Additional policy and programmatic interventions are necessary to address racial disparities and inequities in areas of emergency response and health and safety outcomes.

Does this project (including its development, construction, or implementation) have the potential to create any unintended consequences?

During construction, steps should be taken to avoid hazards and disruptions in and around the building. While many of these mitigation practices are standardized through OSHA and other regulatory bodies, ensuring that all on and around the property can equitably access information is critical to ensuring equitable treatment and experience throughout the project. This means ensuring signage is accessible for non-native English speakers and that walking paths around the building are kept clear of obstacles that may impede people with disabilities.

Examples of CIP Analysis with a Racial Equity Lens

As referenced in the Background section, there are several ways of advancing racial equity and social justice in the prioritization, selection, maintenance, and allocation of resources in Capital Improvements Programs. In our research, these two methodologies stand out as models for the County to consider in the development and maintenance of its own CIP.

- The Baltimore, Maryland Department of Planning established a methodology³ for assessing the influence of various kinds of CIP investments in neighborhoods and tracking investments across different measures of equity over time. In June 2022, the department produced an update on its FY23 CIP. The report, including technical notes, is available here:

<https://planning.baltimorecity.gov/sites/default/files/FY23%20CIP%20Equity%20Analysis%20Annual%20Update.pdf>.

- The Minneapolis Parks and Recreation Board developed a criteria-based system to guide the rehabilitation and capital improvement program of neighborhood parks. The approach incorporates community characteristics and park characteristics to determine the prioritization and selection of CIP projects. An overview of the approach is

³ The Montgomery County, MD Office of Legislative Oversight also referenced the strength of this methodology in the Racial Equity and Social Justice Impact Statement of Expedited Bill 19-22 Bond Authorization:

<https://montgomerycountymd.gov/OLO/Resources/Files/resjis/2022/Bille19-22.pdf>

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Improvements Program for the Public Safety Communications Center Phase II
January 31, 2023
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available here: https://www.minneapolisparcs.org/asset/zvw35c/Equity-Based-Criteria-for-Neighborhood-CIP_050416-highlight.pdf

cc: Dr. James Bridgers, Acting Director, Department of Health and Human Services
Ken Hartman, Director, Strategic Partnerships, Office of the County Executive