

MEMORANDUM

March 2, 2023

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

FROM: Susan J. Farag, Legislative Analyst

SUBJECT: Worksession: FY23-28 CIP Amendments:
Outdoor Firearms Training Center (Police)
PSTA Academic Complex (Other Public Safety)

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

Today the Committee will hold a worksession on the proposed amendments to the CIP to include the Outdoor Firearms Range and the PSTA Academic Complex.

Those expected to brief the Committee include:

David Dise, Director, Department of General Services (DGS)
Greg Ossont, Deputy Director, DGS

Assistant Chief Darren Francke, Management Services Bureau, Montgomery County
Police Department (MCPD)
Michael Ma, Director, Capital Budget, MCPD

Outdoor Firearms Training Center (P472101)

History: The outdoor firearms range is located in Poolesville and is over 40 years old. This project was originally included in the FY07-12 CIP, with similar upgrades and improvements. As originally envisioned, proposed improvements would have included the extension of the existing pistol range from 25 to 50 yards; the relocation and expansion of the existing rifle range from five to 20 positions; the construction of a new obstacle course; the addition of a new storage facility; additional modifications to the existing administrative building; improvement of site security; the addition of a flex range classroom building; the enhancement of the facility's security systems; the addition of parking space; and a "shoot" house. During the recession, the project was delayed due to fiscal constraints. For the FY13-18 CIP, the project was pulled from the CIP altogether for a reconsideration of its Program of Requirements, and only modest upgrades of ammunition bunkers, security upgrades, and perimeter fencing were constructed under existing appropriation authority.

For FY 21-26, the project was revised to include the expansion of the rifle range and the enlargement of the pistol range. The earthen protection berms on both sides and at the end of the rifle range will be increased and refurbished. The rifle range will be widened to create more lanes, and the pistol range will be lengthened from 25 to 75 yards. Additionally, the project calls for providing an open-air pavilion for weapons cleaning (\$64,800) and providing a new explosive bunker (\$86,000) Most of the total project costs (not including the weapons cleaning area and explosive bunker) can be attributed to the range expansions, and much of the cost is sitework and base infrastructure costs (such as stormwater management).

Current Project Overview: Total project costs are \$5.461 million. The project has been delayed two years for fiscal capacity, pushing \$3.4 million of the total cost out beyond the six-year expenditure schedule. Design is scheduled to begin in FY26, and construction is scheduled for completion in FY30.

This facility is important for ongoing weapons training for the Police Department. When originally designed, the five-lane rifle range was built to meet the training needs of a much smaller SWAT team than what the Department has today. Further, many patrol officers now carry long guns in their patrol vehicles. Training needs include multiple qualification training sessions per year, multiple patrol rifle classes per year, and unscheduled practices by individual officers.

Council Staff Recommendation: This project has been delayed multiple times, and last year Council staff cautioned against further delay, which would be detrimental to departmental and county-wide law enforcement operations. The expanded range would allow for more reality-based mock scenario training, which is viewed as a best raining practice for use-of-force incidents. Council staff has several concerns about additional delay, including:

- Overall site safety as the earthen berms continue to degrade;
- What impact, if any, additional state training mandates have on capacity range capacity and design;
- Whether grant and other funding opportunities exist, and whether the Executive has pursued other funding sources.

While returning the project to the original funding schedule would be operationally ideal, it would reduce fiscal capacity by \$3.4 million. The Committee may wish to accelerate the schedule by one year instead.

PSTA Academic Building Complex (P479909) (Closeout)

The recommended FY24-29 CIP change reduces expenditures by \$1.2 million to reflect project savings. This project has been closed out. Council staff recommends approval as submitted by the Executive.

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Outdoor Firearms Training Center

(P472101)

Category	Public Safety	Date Last Modified	12/30/22
SubCategory	Police	Administering Agency	General Services
Planning Area	Poolesville and Vicinity	Status	Planning 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	1,381	-	-	859	-	-	-	282	219	358	522
Site Improvements and Utilities	3,735	-	-	1,179	-	-	-	-	-	1,179	2,556
Construction	280	-	-	88	-	-	-	-	-	88	192
Other	245	-	-	77	-	-	-	-	-	77	168
TOTAL EXPENDITURES	5,641	-	-	2,203	-	-	-	282	219	1,702	3,438

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	5,641	-	-	2,203	-	-	-	282	219	1,702	3,438
TOTAL FUNDING SOURCES	5,641	-	-	2,203	-	-	-	282	219	1,702	3,438

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	5,641
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for the renovation, upgrade, expansion, and enhancement of the Outdoor Firing Range and its support facilities. The Montgomery County Police Department (MCPD) Outdoor Firing Range and its support facilities is a multipurpose tactical training facility that serves as the primary MCPD training area for open-air environments and scenarios. The primary purpose of the Outdoor Firing Range and its support facilities is to train MCPD Police personnel along with other municipalities and agencies in the area. The facility is strategically important and heavily used because the site is large and isolated from the County's residential and commercial development within the Agricultural Reserve. The facility provides the rare opportunity to provide realistic advanced training that is increasingly difficult to obtain and provides beneficial joint training with multiple area agencies including: Montgomery County Fire Marshal Office, Montgomery County Sheriff's Office, Montgomery County Department of Corrections and Rehabilitation, Gaithersburg City Police, Rockville City Police, and other law enforcement agencies.

The project scope intends to: increase and refurbish the earthen protection berms on both sides and at the end of the rifle and pistol ranges; increase the number of lanes in the rifle range with an appropriate target system; increase the distance of the pistol range lanes with an appropriate target system; provide an open air pavilion for weapons cleaning; and provide a new explosive bunker.

LOCATION

16680 Elmer School Road, Poolesville, Maryland.

ESTIMATED SCHEDULE

Project design is delayed two years to provide fiscal capacity. Design is scheduled to begin in FY26 and construction is scheduled for completion in FY30.

PROJECT JUSTIFICATION

The project scope reflects needs based on current and projected police staff growth, the increasing demands and challenges of meeting certification and best practice training requirements, as well as the need for improved training.

FISCAL NOTE

During the course of the project development of the design and construction, MCPD will pursue potential grant and partner funding to augment and potentially reduce the overall project cost to the County.

COORDINATION

Department of General Services, Office of Management and Budget, Department of Technology and Enterprise Business Solutions, and Montgomery County Police Department.





Outdoor Firearms Training Center

(P472101)

Category	Public Safety	Date Last Modified	01/03/22
SubCategory	Police	Administering Agency	General Services
Planning Area	Poolesville and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

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

FUNDING SCHEDULE (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	
Appropriation FY 24 Request	627	Last FY's Cost Estimate	5,029
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for the renovation, upgrade, expansion, and enhancement of the Outdoor Firing Range and its support facilities. The Montgomery County Police Department (MCPD) Outdoor Firing Range and its support facilities is a multipurpose tactical training facility that serves as the primary MCPD training area for open-air environments and scenarios. The primary purpose of the Outdoor Firing Range and its support facilities is to train MCPD Police personnel along with other municipalities and agencies in the area. The facility is strategically important and heavily used because the site is large and isolated from the County's residential and commercial development within the Agricultural Reserve. The facility provides the rare opportunity to provide realistic advanced training that is increasingly difficult to obtain and provides beneficial joint training with multiple area agencies including: Montgomery County Fire Marshal Office, Montgomery County Sheriff's Office, Montgomery County Department of Corrections and Rehabilitation, Gaithersburg City Police, Rockville City Police, and other law enforcement agencies.

The project scope intends to: increase and refurbish the earthen protection berms on both sides and at the end of the rifle and pistol ranges; increase the number of lanes in the rifle range with an appropriate target system; increase the distance of the pistol range lanes

with an appropriate target system; provide an open air pavilion for weapons cleaning; and provide a new explosive bunker.

LOCATION

16680 Elmer School Road, Poolesville, Maryland.

ESTIMATED SCHEDULE

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

COST CHANGE

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

PROJECT JUSTIFICATION

The project scope reflects needs based on current and projected police staff growth, the increasing demands and challenges of meeting certification and best practice training requirements, as well as the need for improved training.

FISCAL NOTE

During the course of the project development of the design and construction, MCPD will pursue potential grant and partner funding to augment and potentially reduce the overall project cost to the County.

COORDINATION

Department of General Services, Office of Management and Budget, Department of Technology and Enterprise Business Solutions, and Montgomery County Police Department.



PSTA Academic Building Complex

(P479909)

Category	Public Safety	Date Last Modified	01/03/23
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Ongoing

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	3,758	3,758	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1,482	1,360	122	-	-	-	-	-	-	-	-
Construction	87	87	-	-	-	-	-	-	-	-	-
Other	17	17	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	5,344	5,222	122	-	-	-	-	-	-	-	-

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	4,384	4,262	122	-	-	-	-	-	-	-	-
PAYGO	861	861	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	99	99	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	5,344	5,222	122	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	-	Year First Appropriation	FY99
Cumulative Appropriation	6,544	Last FY's Cost Estimate	6,544
Expenditure / Encumbrances	5,223		
Unencumbered Balance	1,321		

PROJECT DESCRIPTION

With the construction of the new Multi-Agency Service Park and the relocation of the Public Safety Training Academy activities to that facility, this project provides for the redevelopment of the existing PSTA site. The project will involve the demolition and environmental clean up of the site, staff time to oversee those activities, the redevelopment of the site, the Corridor Cities Transitway, and proposed bikeways in the Shady Grove master plan area.

LOCATION

9710 Great Seneca Highway, Rockville, Maryland 20850.

ESTIMATED SCHEDULE

The existing uses were relocated in FY17. Demolition and environmental clean were completed in FY19. Anticipate completing sale of land to the Elms at PSTA, LLC in FY22.

COST CHANGE

Cost reduced to reflect savings following project completion.

PROJECT JUSTIFICATION

The redevelopment of the site is part of the County's Smart Growth Initiative.

COORDINATION

Department of Police, Department of Correction and Rehabilitation, Montgomery County Fire and Rescue Service, Department of General Services, Multi-Agency Driver Training Facility, Office of Management and Budget, and M-NCPPC.



PSTA Academic Building Complex

(P479909)

Category	Public Safety	Date Last Modified	11/30/21
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Ongoing

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	3,667	3,525	142	-	-	-	-	-	-	-	-
Site Improvements and Utilities	2,775	1,360	1,415	-	-	-	-	-	-	-	-
Construction	87	87	-	-	-	-	-	-	-	-	-
Other	15	15	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	6,544	4,987	1,557	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	5,817	4,260	1,557	-	-	-	-	-	-	-	-
PAYGO	628	628	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	99	99	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	6,544	4,987	1,557	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	FY99
Appropriation FY 24 Request	-	Last FY's Cost Estimate	6,544
Cumulative Appropriation	6,544		
Expenditure / Encumbrances	4,987		
Unencumbered Balance	1,557		

PROJECT DESCRIPTION

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