



Committee: Public Safety
Staff: Susan J. Farag, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #Police; #CIP; #OutdoorFirearmsTrainingCenter

AGENDA ITEM #6
May 9, 2023
Worksession

SUBJECT

Worksession: FY23-28 CIP Amendment: Outdoor Firearms Training Center (P472101)

EXPECTED ATTENDEES

Chief Marcus Jones, Montgomery County Police Department (MCPD)
David Dise, Director, Department of General Services (DGS)
Assistant Chief Darren Francke, Management Services Bureau, MCPD

COMMITTEE RECOMMENDATION

On April 21, the Public Safety Committee reviewed the March 15 amendment and recommended 3-0 to reject the delay.

SUMMARY OF KEY ISSUES

- Total project costs are \$5.461 million.
- The CE's January 17, 2023, Recommended CIP Amendments delayed the project by two years for fiscal capacity, pushing \$3.4 million of the total cost out beyond the six-year expenditure schedule. Design was scheduled to begin in FY26, and construction was scheduled for completion in FY30.
- The current March 15 amendment supersedes the January 17 amendment, and pushes the project out another year, reducing six-year expenditures from \$2.2 million to just \$500,000.
- The Committee reviewed the original amendment on March 6 and recommended approval of the CE's proposed delay, with the understanding this project would be revisited in the full CIP review next year.
- 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 training practice for use-of-force incidents.
- The Committee had 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 \$5 million. Council staff recommended not approving the March 15 amendment for an additional year's delay in the project.

This Staff Report Contains:

©

April 20 Committee Staff Report

1-2

March 15 Recommended CIP Amendment Outdoor Firearms Training Center

©1-2

March 15 Recommended CIP Amendment PSCC Phase II

©3-4

March 15 Recommended CIP Amendment 2D Police Station

©5-6

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MEMORANDUM

April 17, 2023

TO: Public Safety Committee
FROM: Susan J. Farag, Legislative Analyst
SUBJECT: Worksession: March 15 Police CIP Amendments
PURPOSE: Review and Vote on Recommended Amendments

Today, the Committee will review March 15 amendments for the following projects:

Outdoor Firearms Training Center
Public Safety Communications Center Phase II
2nd District Police Station

Outdoor Firearms Training Center (P472101)

Total project costs are \$5.461 million. The CE's January 15, 2023, Recommended CIP Amendments delayed the project by two years for fiscal capacity, pushing \$3.4 million of the total cost out beyond the six-year expenditure schedule. Design was scheduled to begin in FY26, and construction was scheduled for completion in FY30.

The current March 15 amendment pushes the project out another year, reducing six-year expenditures from \$2.2 million to just \$500,000.

The Committee reviewed the original amendment on March 6¹ and recommended approval of the CE's proposed delay, with the understanding this project would be revisited in the full CIP review next year.

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-

¹ [March 6 Public Safety Committee Review of Recommended CIP Amendments](#)

based mock scenario training, which is viewed as a best training 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 \$5 million. Council staff recommends not approving the March 15 amendment for an additional year's delay in the project.

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

The Committee last review an amendment for this project on February 13, 2023.² That amendment added \$4.8 million (funded by GO Bonds). The Executive advised that this increase was needed due to cost increases related to supply chain challenges and equipment costs and is required to award the contract for construction. The Committee recommended approval of that amendment.

The March 15 amendment adds an additional \$1 million to the project, for similar supply chain challenges as well as additional post-bid cost increases related to mechanical HVAC equipment.

Council staff advises the completion of this project is critical for ECC operations at this site, and recommends approval as submitted by the Executive.

2D Police Station ([P471200](#))

This March 15 amendment reduces expenditures by \$87,000 to reflect savings, and the project is pending close out. Council staff recommends approval as submitted.

This staff report contains:

	<u>Circle #</u>
March 15 Recommended CIP Amendment Outdoor Firearms Training Center	1-2
March 15 Recommended CIP Amendment PSCC Phase II	3-4
March 15 Recommended CIP Amendment 2D Police Station	5-6

² [February 13 Public Safety Committee Review of Recommended CIP Amendments](#)



Outdoor Firearms Training Center (P472101)

Category	Public Safety	Date Last Modified	03/13/23
SubCategory	Police	Administering Agency	General Services
Planning Area	Poolesville and Vicinity	Status	Planning Stage

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,381	-	-	501	-	-	-	-	282	219	880
Site Improvements and Utilities	3,735	-	-	-	-	-	-	-	-	-	3,735
Construction	280	-	-	-	-	-	-	-	-	-	280
Other	245	-	-	-	-	-	-	-	-	-	245
TOTAL EXPENDITURES	5,641	-	-	501	-	-	-	-	282	219	5,140

FUNDING SCHEDULE (\$000s)

G.O. Bonds	5,641	-	-	501	-	-	-	-	282	219	5,140
TOTAL FUNDING SOURCES	5,641	-	-	501	-	-	-	-	282	219	5,140

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

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.





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

Category	Public Safety	Date Last Modified	03/13/23
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,513	351	138	3,024	1,300	886	838	-	-	-	-
Construction	17,222	6	-	17,216	4,504	11,810	902	-	-	-	-
TOTAL EXPENDITURES	20,735	357	138	20,240	5,804	12,696	1,740	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	17,842	357	138	17,347	4,357	11,250	1,740	-	-	-	-
State Aid	2,893	-	-	2,893	1,447	1,446	-	-	-	-	-
TOTAL FUNDING SOURCES	20,735	357	138	20,240	5,804	12,696	1,740	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 24 Request	625		Year First Appropriation	FY21
Cumulative Appropriation	20,110		Last FY's Cost Estimate	14,931
Expenditure / Encumbrances	1,168			
Unencumbered Balance	18,942			

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 Spring of 2023.

COST CHANGE

Cost increase due to supply chain increase of equipment and supply cost, including additional post-bid cost increases related to mechanical HVAC equipment.

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 Supplementals in G.O. Bonds in the amount of \$4,804,000 and \$1,000,000.

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.





2nd District Police Station (P471200)

Category	Public Safety	Date Last Modified	03/14/23
SubCategory	Police	Administering Agency	General Services
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Ongoing
Required Adequate Public Facility	Yes		

	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,130	1,130	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	6	6	-	-	-	-	-	-	-	-	-
Construction	84	84	-	-	-	-	-	-	-	-	-
Other	4,664	4,589	75	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	5,884	5,809	75	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	5,884	5,809	75	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	5,884	5,809	75	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				210	35	35	35	35	35	35	35
Energy				228	38	38	38	38	38	38	38
NET IMPACT				438	73	73	73	73	73	73	73

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request	-	Year First Appropriation	FY12
Cumulative Appropriation	5,971	Last FY's Cost Estimate	5,971
Expenditure / Encumbrances	5,809		
Unencumbered Balance	162		

PROJECT DESCRIPTION

This project provides for the County's estimated share of costs for a replacement district station for the 2nd Police District serving the Bethesda-Chevy Chase area and portions of Potomac and Silver Spring. The remainder of the project costs will be paid by a developer in return for acquiring the existing police station site from the County after the new station is built. The station will be a 32,200 gross square feet, four-story facility with parking located in the adjacent Parking Lot District (PLD) Garage 35, with direct connection to the new station.

LOCATION

4823 Rugby Avenue, Bethesda, MD 20814

ESTIMATED SCHEDULE

The station was completed and operational in FY18. Environmental remediation of the former 2nd District site was completed in FY22.

COST CHANGE

Cost change reflects project cost savings.

PROJECT JUSTIFICATION

The current 2nd District Police Station was constructed over 50 years ago and serves the Bethesda-Chevy Chase area and portions of Potomac and Silver Spring. The current 21,700 gross square feet station is too small for staff and programmatic requirements and requires major building repairs and upgrades. A 2005 County Maintenance report outlined a need for \$200,000 in deferred maintenance; heating, ventilation, and air conditioning (HVAC) deficiencies; and security concerns. Continued population growth and development in the area also support the need for a new facility.

OTHER

A developer was selected via a Request for Qualifications and Development Proposals process. A General Development Agreement (GDA) with the selected developer has been executed. The GDA includes the terms by which the developer will design and build the facility in accordance with County requirements and outlines the exchange of the new station property for the old station property.

FISCAL NOTE

The County's contribution will be covered by the funding previously approved and paid to the developer in FY15. An adjustment was made to the upfront payment

to the Parking Lot District (PLD) to reflect the net increase in leased spaces.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Department of Police, Police Facilities, Department of General Services, Department of Permitting Services, Department of Technology Services, Bethesda-Chevy Chase Regional Services Center, Bethesda Parking Lot District (PLD)