Resolution No: 15-1363  
Introduced: February 14, 2006  
Adopted: March 14, 2006  

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND  

By: County Council  

SUBJECT: Special Appropriations to the Montgomery County Government's FY 2006 Capital Budget and Amendments to the FY 2005-2010 Capital Improvements Program:  
FS Emergency Power System Upgrade (No. 450700), $1,000,000  
Clarksburg Area Road Rehabilitation (No. 500711), $700,000  
EOB & JC Emergency Power System Upgrade (No. 500706), $2,161,000  
Voice Mail System Replacement (No. 340700), $1,642,000  
Integrated Justice Information System (No. 340200), $1,924,000  
Resurfacing: Primary/Arterial (No. 508527), $1,000,000  
Resurfacing: Rural/Residential Roads (No. 500511), $333,000  

Background  
1. Section 308 of the County Charter provides that a special appropriation is an appropriation which states that it is necessary to meet an unforeseen disaster or other emergency, or to act without delay in the public interest. Each special appropriation shall be approved by not less than six Councilmembers. The Council may approve a special appropriation at any time after public notice by a news release. Each special appropriation shall specify the source of funds to finance it.  

2. Section 302 of the County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of six Councilmembers.  

3. The Council decided to use some one-time revenue to fund one-time expenses in FY2006 and considered the following projects for the Montgomery County Government, all funded from current revenue (undesignated reserve in the General Fund):  

<table>
<thead>
<tr>
<th>Name</th>
<th>Project Number</th>
<th>Cost Element(s)</th>
<th>Cost Amount</th>
<th>Source of Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FS Emergency Power System Upgrade</td>
<td>450700</td>
<td>Planning, Design and Supervision</td>
<td>$180,000</td>
<td>Current Revenue</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Construction</td>
<td>820,000</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>TOTAL</td>
<td>$1,000,000</td>
<td></td>
</tr>
<tr>
<td>Name</td>
<td>Project Number</td>
<td>Cost Element(s)</td>
<td>Cost Amount</td>
<td>Source of Funds</td>
</tr>
<tr>
<td>-------------------------------------</td>
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<td>-----------------</td>
</tr>
<tr>
<td>Clarksburg Area Road Rehabilitation</td>
<td>500711</td>
<td>Construction, TOTAL</td>
<td>$700,000</td>
<td>Current</td>
</tr>
<tr>
<td>EOB &amp; JC Emergency Power System Upgrade</td>
<td>500706</td>
<td>Planning, Design and Supervision, Construction, TOTAL</td>
<td>$301,000, 1,860,000</td>
<td>Current, Revenue</td>
</tr>
<tr>
<td>Voice Mail System Replacement</td>
<td>340700</td>
<td>Other, TOTAL</td>
<td>$1,642,000</td>
<td>Current</td>
</tr>
<tr>
<td>Integrated Justice Information System</td>
<td>340200</td>
<td>Other, TOTAL</td>
<td>$1,924,000</td>
<td>Current</td>
</tr>
<tr>
<td>Resurfacing:</td>
<td></td>
<td>Planning, Design and Supervision, Construction, TOTAL</td>
<td>$68,000, 932,000</td>
<td>Current, Revenue</td>
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<tr>
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<td>500511</td>
<td>Construction, TOTAL</td>
<td>$333,000</td>
<td>Current</td>
</tr>
</tbody>
</table>

4. Notice of a public hearing was given, and a public hearing was held.

**Action**

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

The FY05-10 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description forms and special appropriations to the FY 2006 Capital Budget are approved as follows:

<table>
<thead>
<tr>
<th>Name</th>
<th>Project Number</th>
<th>Cost Element(s)</th>
<th>Cost Amount</th>
<th>Source of Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FS Emergency Power System Upgrade</td>
<td>450700</td>
<td>Planning, Design and Supervision, Construction, TOTAL</td>
<td>$180,000, 820,000</td>
<td>Current, Revenue</td>
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</table>

$1,000,000
<table>
<thead>
<tr>
<th>Name</th>
<th>Project Number</th>
<th>Cost Element(s)</th>
<th>Cost Amount</th>
<th>Source of Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clarksburg Area Road Rehabilitation</td>
<td>500711</td>
<td>Construction</td>
<td>$700,000</td>
<td>Current Revenue</td>
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<tr>
<td></td>
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</tr>
<tr>
<td>EOB &amp; JC Emergency Power System Upgrade</td>
<td>500706</td>
<td>Planning, Design and Supervision Construction</td>
<td>$301,000, $1,860,000</td>
<td>Current Revenue</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL</td>
<td>$2,161,000</td>
<td></td>
</tr>
<tr>
<td>Voice Mail System Replacement</td>
<td>340700</td>
<td>Other</td>
<td>$1,642,000</td>
<td>Current Revenue</td>
</tr>
<tr>
<td></td>
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<td>TOTAL</td>
<td>$1,642,000</td>
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<tr>
<td>Integrated Justice Information System</td>
<td>340200</td>
<td>Other</td>
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<td></td>
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<tr>
<td>Resurfacing: Primary/Arterial</td>
<td>508527</td>
<td>Planning, Design and Supervision Construction</td>
<td>$68,000, $932,000</td>
<td>Current Revenue</td>
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<td>TOTAL</td>
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<tr>
<td>Resurfacing: Rural/Residential Roads</td>
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<td>Construction</td>
<td>$333,000</td>
<td>Current Revenue</td>
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<tr>
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<td>TOTAL</td>
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</table>

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council
## EXPENDITURE SCHEDULE ($000)

<table>
<thead>
<tr>
<th>Cost Element</th>
<th>Total FY04</th>
<th>Remain FY04</th>
<th>Total 6 Years</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>Beyond 6 Years</th>
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</thead>
<tbody>
<tr>
<td>Planning, Design and Supervision</td>
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<td>180</td>
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<tr>
<td>Site Improvements and Utilities</td>
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</tbody>
</table>

## FUNDING SCHEDULE ($000)

- Current Revenue: 1,000
- General: 1,000

## ANNUAL OPERATING BUDGET IMPACT ($000)

- Maintenance: 5
- Net Impact: 5

## DESCRIPTION

This project involves installation of emergency generators in fire and rescue facilities. Installation of emergency generators are for the following facilities: Fire Station #1 - Bethesda/Chesapeake, Fire Station #3 - Rockville, Fire Station #4 - Sandy Spring, Fire Station #5 - Bethesda, Fire Station #7 - Chevy Chase, Fire Station #8 - Gaithersburg, Fire Station #9 - Hyattsville, Fire Station #9-A - Hyattsville Apparatus Storage Building, Fire Station #10 - Cabin John, Fire Station #12 - Hillandale, Fire Station #13 - Damascus, Fire Station #15 - Burtonsville, Fire Station #16 - Silver Spring, Fire Station #17 - Laytonsville, Fire Station #20 - Bethesda, Fire Station #23 - Rockville, Fire Station #25 - Kensington, Fire Station #26 - Bethesda, Fire Station #28 - Gaithersburg, Fire Station #29 - Germantown, Fire Station #30 - Cabin John, Fire Station #31 - Rockville, Fire Station #31-A - Rockville USAF Warehouse, Fire Station #33 - Rockville, Fire Station #40 - Sandy Spring, and MCFRS Dover Road Warehouse. This project will provide continuous operation of emergency equipment, HVAC, emergency lighting, security system, and fire alarm. All installations will be managed by the Department of Public Works and Transportation.

## JUSTIFICATION

The emergency power backup systems are essential for full facility operation in the event of power failure and especially during a large scale disaster situation. Each fire station requires full power to support emergency operations, shelter for professional emergency responders, and essential disaster management operations. Most of the listed facilities are not equipped to meet operational needs during a long-term power outage. Careful evaluation resulted in the determination that most fire stations need to upgrade the size of their current generator systems, while others need to reconstruct their emergency power electrical systems. This project allows facilities to continuously function at a normal power level during long-term power outages.

**Plans and Studies**

Assessment study was prepared on December 22, 2004 by MCFRS.

**FISCAL NOTE**

This PDF captures changes to FY06 only. The Executive's Recommended FY07-12 CIP contains the balance of funds recommended.
EOB & JC Emergency Power System Upgrade -- No. 500706

EXPERIMENT SCHEDULE ($000)

<table>
<thead>
<tr>
<th>Cost Element</th>
<th>Total FY04</th>
<th>Thru FY04</th>
<th>Remain FY04</th>
<th>Total 6 Years</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>Beyond 6 Years</th>
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</thead>
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FUNDING SCHEDULE ($000)

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<th>Thru FY04</th>
<th>Remain FY04</th>
<th>Total 6 Years</th>
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<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
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<tr>
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</tbody>
</table>

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION
This project provides for the replacement of the existing aging emergency generators at the Executive Office Building and the Judicial Center Building. The two new generators will be sized to handle the critical loads plus a 20 percent spare capacity for future needs. The project may include the rental of temporary emergency generators while the new generator is installed on each building.

Service Area
Countywide

JUSTIFICATION
This project will replace the existing 600KW, 480-volt, diesel engine emergency generators with 650/700KW, 480 volt, diesel engine driven emergency generators with automatic transfer switch to be located in the existing generator room. The units will include automatic transfer switching for legally required standby and optional standby distribution systems in each building. The new emergency power will include egress lighting in corridors and stairwells, exit signs, fire alarm system, security systems, communication systems, HVAC equipment, elevator safety systems, and DDC building control systems. With the replacement of the existing generators, the safety and security of the building would be greatly improved as emergency lighting, security systems and other critical systems could operate a full 24 hours after a power loss. Branch circuit loads will be redistributed to normal and new emergency panels will meet the current National Electric Code standards and NFPA 101 Life-Safety codes.

Plans and Studies
Neither facility is sized to meet operational needs during a long-term power outage. Careful evaluation resulted in the determination that both facilities are in need of upgraded generator systems. This project allows facilities to continuously function at a normal power level during long-term power outages. A pedestrian impact analysis has been completed for this project.

Cost Change
The Executive has recommended an FY06 supplemental appropriation.

STATUS
Planning stage.
Voice Mail System Replacement -- No. 340700

EXPERIMENT SCHEDULE ($000)

<table>
<thead>
<tr>
<th>Cost Element</th>
<th>Total FY04</th>
<th>Thru FY04</th>
<th>Remain. FY04</th>
<th>Total 6 Years</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>Beyond 6 Years</th>
</tr>
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<tbody>
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</tr>
</tbody>
</table>

FUNDING SCHEDULE ($000)

Current Revenue:
- General: 1,642

ANNUAL OPERATING BUDGET IMPACT ($000)

| Program-Other                          | 2,400      | 0         | 0            | 600           | 600  | 600  | 600  | 600  | 0    |
| Cost Savings                           | -1,840     | 0         | 0            | -460          | -460 | -460 | -460 | -460 | 0    |
| Net Impact                             | 560        | 0         | 0            | 140           | 140  | 140  | 140  | 140  | 0    |

DESCRIPTION

The Voice Mail System Replacement project will ensure the telecommunications infrastructure remains a reliable and viable system which is essential to all County employees and citizens. The project provides for upgrading to the S8710 PBX platform with Communications Manager Release 3.0, which will give the County a new business continuity and survivability capabilities. An upgrade to modular messaging voice mail will allow the County to replace an end-of-life system with significant new business continuity and survivability capabilities. An upgrade to modular messaging voice mail will add the ability to add new voicemail boxes with one where messages can be retrieved via phone or computer. When working remotely, it will also be possible to add optional capabilities in the system that offer the ability to receive emails, faxes, and calendars. Similarly, features are particularly valuable in highly congested areas, because they allow workers to retrieve and respond to important emails during long commutes. County residents depend on the same infrastructure and telephone applications to access County employees and systems for information necessary to meet their needs. This voice mail system replacement project upgrade will keep the PBX platform in a healthy, evolutionary upgrade mode, which will prevent the need for an expensive replacement in the future.

COORDINATION

All County Departments and Agencies
Avaya

MAP

MONTGOMERY COUNTY, MD
Clarksburg Area Road Rehab -- No. 500711

**EXPENDITURE SCHEDULE ($000)**

<table>
<thead>
<tr>
<th>Cost Element</th>
<th>Total</th>
<th>Thru FY04</th>
<th>Remain FY04</th>
<th>Total 6 Years</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>Beyond 6 Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning, Design and Supervision</td>
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</table>

**FUNDING SCHEDULE ($000)**

| Current Revenue General                   | 700   | 0         | 0           | 700           | 0    | 700  | 0    | 0    | 0    | 0    | 0              |

**ANNUAL OPERATING BUDGET IMPACT ($000)**

**DESCRIPTION**

The purpose of this project is to begin the rehabilitation of five roads in the vicinity of the new Clarksburg Town Center, Stingtown, Piedmont, Newcut, Clarksburg, and Hawkes Roads. These roads are prematurely failing due to the high volume of heavy construction equipment involved in the development of the Clarksburg Town Center and are not included in required developer road restorations. Proposed work includes permanent patching, milling and overlay to restore road integrity and safety which will preclude further Town Center-related road deterioration.

**Service Area**

Clarksburg Town Center

**JUSTIFICATION**

Roads in the Clarksburg Town Center development area are rapidly deteriorating due to the continuing elevated level of use by heavy construction equipment. Temporary patching is insufficient to maintain road integrity and safety. Implementation of this project will create at least a 12 year service life for the rehabilitated roads.

**Cost Change**

Not applicable.

**STATUS**

Planning stage.

**FISCAL NOTE**

This PDF captures changes to FY06 only. The Executive's Recommended FY07-12 CIP contains the balance of funds recommended in FY07.
## Resurfacing: Primary/Arterial -- No. 508527

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<tr>
<th>Category</th>
<th>Transportation</th>
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<tbody>
<tr>
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<td>Planning Area</td>
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<td>Relocation Impact</td>
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### EXPENDITURE SCHEDULE ($000)

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<th>Cost Element</th>
<th>Total FY04</th>
<th>Thru FY04</th>
<th>Remain FY04</th>
<th>Total 6 Years</th>
<th>FY05</th>
<th>FY06</th>
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<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>Beyond 6 Years</th>
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### FUNDING SCHEDULE ($000)

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<tbody>
<tr>
<td>3,000</td>
<td>24,000</td>
</tr>
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### ANNUAL OPERATING BUDGET IMPACT ($000)

- **Total:** 120,294
- **Thru FY04:** 2,000
- **Remain FY04:** 2,000
- **Total 6 Years:** 552
- **FY05:** 742
- **FY06:** 266
- **FY07:** 347
- **FY08:** 347
- **FY09:** 364
- **FY10:** 0
- **Beyond 6 Years:** 0

### DESCRIPTION

The County has approximately 911 miles of main streets. This project provides for the milling, repair and bituminous concrete resurfacing of some of these main streets and revitalization of others. This project is the cornerstone of the Main Street Montgomery Program. Main Street Montgomery provides for a systematic, full-service, and coordinated revitalization of some of the County's main streets (approximately 20 lane miles per year) to enhance safety and ease of use for all users. A portion of the work will be performed by the County's in-house paving crew.

### Service Area

- **Countywide**
- **Capacity**: 73

### JUSTIFICATION

- **The repair of the County's main streets has fallen behind due to funding delays and services having been provided in a disjointed manner. Currently, the backlog increases by over 40 lane miles each year. In addition, the state of disrepair of the primary and arterial roadway system causes travel delays, increased traffic congestion, and compromises the safety and ease of use for all main street travelers, including pedestrians and bicyclists. Good road surfaces relieve traffic congestion which is central to the Go Montgomery! program.**

### Plans and Studies

- **Main streets provide for tens of thousands of trips each day. Main streets connect diverse origins and destinations that include commercial, retail, industrial, residential, places of worship, recreation, and community facilities. Main streets serve a cross-section of travelers including those who travel by car, mass transit, on foot, and on bicycle. Coordinated services can include various measures to improve main street safety, ease of use, and appearance. Increasing the level of effort to meet the service standards is part of the Executive's Go Montgomery! program.**

### Specific Data

- A gradual deterioration of bituminous concrete pavement takes place because of evaporation of blumens, temperature changes, infiltration of moisture, and excessive traffic loads. The affected pavements lose skid resistance and may become safety hazards. Shoulder and base failure repair must precede the overlay, applications to preserve pavements and avoid the need for reconstruction. Older County roads require more extensive repair prior to the overlay. The resurfacing also eliminates roadway roughness and improves texture, which ultimately helps to prevent accidents. This project includes $130,000 per year to provide a combination of durable plastic and thermoplastic pavement markings. These markings have a life which corresponds to the life of the resurfacing.

### Cost Change

- Funding increases include the addition of FY09 and FY10 to this ongoing project and increases in annual lane miles resurfaced.

### STATUS

- Under construction.

### OTHER

- One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance. Several existing CIP and operating funding sources will be focused in support of the Main Street Montgomery campaign. The design and planning stages, as well as final completion of the project will comply with the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and Americans with Disabilities Act (ADA) standards. Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

<table>
<thead>
<tr>
<th>Date First Appropriation</th>
<th>FY05 ($000)</th>
<th>Initial Cost Estimate</th>
<th>FY05</th>
<th>First Cost Estimate</th>
<th>FY06, FY07, FY08</th>
<th>Current Scope</th>
<th>FY06, FY07, FY08</th>
<th>Last FY4 Cost Estimate</th>
<th>FY07, FY08</th>
<th>Present Cost Estimate</th>
<th>FY06, FY07, FY08</th>
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</thead>
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<td>Supplemental</td>
<td>FY06, FY07, FY08</td>
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<tr>
<td>Expenditures/Encumbrances</td>
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### COORDINATION

- Go Montgomery!
- WSSC
- Other Utilities
- DPWT
- MHC
- MCPS
- M-NCP
- Department of Economic Development
- Department of Permitting Services
- Regional Services Centers
- Community Associations
- Montgomery County Pedestrian Safety Advisory Committee
- Commission on People with Disabilities

### MAP

[Map of Montgomery County, MD]
Resurfacing: Rural/Residential Roads -- No. 500511

EXPENDITURE SCHEDULE ($000)

<table>
<thead>
<tr>
<th>Cost Element</th>
<th>Total FY03</th>
<th>Thru FY04</th>
<th>Est. FY04</th>
<th>Total 6 Years</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>Beyond 6 Years</th>
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</thead>
<tbody>
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<td>0</td>
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<tr>
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G.O. Bonds: 1,000,000

ANNUAL OPERATING BUDGET IMPACT ($000)

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<thead>
<tr>
<th></th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
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DESCRIPTION

This project provides for the permanent patching (bituminous concrete asphalt) of rural (as defined by the Proposal for a Rural/Rustic Roads Program, March 1990) and residential roadways to ensure long term structural integrity of the road base. The County maintains a total of 263 lane miles of rural roads and 2,800 lane miles of residential roads (with additional miles of roads being accepted into the maintenance system each year). The Department estimates that upward to 1,000 lane miles of rural and residential roads require permanent patching due to deferred maintenance. The County spends approximately $8,000 per lane mile on this type of patching. 3-5 times more than cyclic, proactive permanent patching. This work must be completed in advance of any surface treatment.

Service Area

Countywide

Capacity

The proposed funding levels will prepare approximately 209 lane miles of the road base for resurfacing in FY05, increasing to approximately 420 lane miles in FY10.

JUSTIFICATION

The deterioration of bituminous pavement occurs because of bitumen evaporation, infiltration of moisture, and patterned traffic movement. Timely, cyclical overlays preserve pavements and prevent total and costly reconstruction (observed through direct experience and as depicted on pavement life cycle graphs). Highway Maintenance Section records show that rural and residential roadways are currently being resurfaced on average of once every 15 to 25 years. (Industry standards recommend a five-year cycle.) Deferring surface treatment beyond industry standard cycles causes rapid deterioration of the pavement surface, base, and sub-base. Major and costly permanent repairs are now required to the base and sub-base because roads are not being resurfaced in a timely manner.

STATUS

New CIP project

OTHER

The design and planning stages, as well as project construction, will comply with the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MASHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State and Highway Officials (AASHTO), and American with Disabilities Act (ADA). * Expenditures will continue indefinitely.

FISCAL NOTE

G.O. bonds will be used for permanent patching (which should last the lifetime of the roadway if timely surface treatment is provided). Current Revenues from the Department's operating budget will be used for the resurfacing. The recommended methods of resurfacing for rural and residential roads are tar and chip and slurry seal respectively.

APPROPRIATION AND EXPENDITURE DATA

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### Integrated Justice Information System -- No. 340200

**Category:** General Government  
**Agency:** Technology Services  
**Funding Area:** Countywide  
**Expenditure Impact:** None  
**Date Last Modified:** January 11, 2006  
**Previous PDF Page Number:** 9  
**Required Adequate Public Facility:** NO

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<th>FY08</th>
<th>FY09</th>
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<tr>
<td>Site Improvements and Utilities</td>
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#### FUNDING SCHEDULE ($000)

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#### ANNUAL OPERATING BUDGET IMPACT ($000)

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#### DESCRIPTION

The Integrated Justice Information System (IJIS) will facilitate the exchange of data about criminals and criminal activity between Montgomery County agencies, the State of Maryland, and the Federal government. IJIS will simplify the steps for users to access data such as warrants and criminal background checks, while maintaining proper security and automatically exchanging data between appropriate agencies and systems. IJIS will be designed, implemented, and maintained to provide timely and appropriate data to field personnel in a clear and effective manner. Many field personnel will log on via a secure web site and view a simple menu of reports to access the data appropriate to their job function (e.g., a criminal background check on prisoners about to be released). IJIS will also be capable of routing data and/or notifications to the appropriate systems and personnel when certain events occur (e.g., if a person in the custody of the County is listed on a warrant from another jurisdiction). IJIS will link different data systems that are required to exchange data (e.g., arrest data between the Police department, the State of Maryland, the Courts, the Department of Corrections and Rehabilitation, and the Federal Bureau of Investigation). IJIS will be designed with modern Internet-based architecture, open standards, and security features that meet current demands for information exchange and are highly flexible. IJIS will be flexible enough to allow individual agencies to improve internal information technology architecture for business process improvement, while maintaining proper links to other agency databases crucial to public safety.

#### JUSTIFICATION

Criminal justice agencies in Montgomery County have embarked upon or have laid the groundwork for major business process changes using information technology systems. Currently criminal justice agencies utilize a single system to hold criminal justice-related data known as the Criminal Justice Information System (CJIS). CJIS has reached the end of its useful life, especially with respect to changes to data structure and functionality. As new systems go on-line, data must still be exchanged between all the criminal justice agencies (e.g., outstanding arrest warrants, warnings about former prisoners if they are picked up in an arrest after their incarceration, domestic violence information, etc.). If this data is not exchanged properly, the lives of public safety personnel and the general public could be endangered. During the past year, an interagency project team has developed a detailed design and business process analysis for an Integrated Justice Information System (IJIS) that will ensure that criminal justice agencies can accomplish their individual mission goals, while still exchanging data that is vital to the public's safety.

#### Plans and Studies


**Cost Change**

The Executive has recommended a FY06 supplemental appropriation.

#### STATUS

The first phase of IJIS was funded in the FY02 Operating Budget. $1,077,000 was appropriated to develop the specifications and standards for the integration architecture, conversion of Circuit Court data fields, purchase of commercial software for queries and report writing, and for the first year of funding for a Programmer/Analyst position to support IJIS. The FY04 funds in this project include $377,000 to provide for the development, purchase, and implementation of a case management system for the State's Attorney's Office, which will hold the County's case information. The information in the data base will be used by other agencies.

### APPROPRIATION AND EXPENDITURE DATA

<table>
<thead>
<tr>
<th>Data First Appropriation FY02 ($000)</th>
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</table>

| Partial Closeout Thru FY03 | 0 |
| New Partial Closeout FY04  | 0 |
| Total Partial Closeout     | 0 |
members of the system through the UIJS portal. The balance of the FY04 funds will provide for the purchase of UIJS hardware, software, and security management. The Council expects that all future requests for public safety data systems accessible through UIJS to be presented as amendments to this project. For FY05, $94,010 in expenditures will be used to fund the DTS UIJS Project Manager and up to $103,360 may be used for contractual functional program management services.

OTHER

In FY05 and FY06, $275,000 of existing appropriation will be used to fund the requirements development and evaluation of off-the-self systems for the Case Management System. $602,000 remains in the project to be used toward procurement of a Case Management System. A new estimate for the actual cost of this system will be available when then the requirements and evaluation phase is complete.

FISCAL NOTE

On October 22, 2002, the County Council approved a supplemental appropriation for $2.0 million from Federal, State and Local Preparedness earmarked funds, which are administered through the Byrne Discretionary Grant Program of the Department of Justice (DOJ). On December 10, 2002, the County Council approved a supplemental appropriation of $0.4 million from the Local Law Enforcement Block Grant, also administered by the DOJ. The Amended FY03-06 CIP appropriated an additional $2.754 million from a Federal grant administered through the COPS Grant Program of the DOJ. The FY05 capital budget appropriates the balance of $226,000 in Federal aid from the COPS grant. This PDF captures changes due to the acceleration of $1.924 million from FY07 to FY06. The Executive's Recommended FY07-12 CIP contains the balance of funds recommended for that period.