

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 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):

<u>Name</u>	<u>Project Number</u>	<u>Cost Element(s)</u>	<u>Cost Amount</u>	<u>Source of Funds</u>
FS Emergency Power System Upgrade	450700	Planning, Design and Supervision	\$180,000	Current Revenue
		<u>Construction</u>	<u>820,000</u>	
		TOTAL	\$1,000,000	

<u>Name</u>	<u>Project Number</u>	<u>Cost Element(s)</u>	<u>Cost Amount</u>	<u>Source of Funds</u>
Clarksburg Area Road Rehabilitation	500711	<u>Construction</u> TOTAL	<u>\$700,000</u> \$700,000	Current Revenue
EOB & JC Emergency Power System Upgrade	500706	Planning, Design and Supervision <u>Construction</u> TOTAL	\$301,000 <u>1,860,000</u> \$2,161,000	Current Revenue
Voice Mail System Replacement	340700	<u>Other</u> TOTAL	<u>\$1,642,000</u> \$1,642,000	Current Revenue
Integrated Justice Information System	340200	<u>Other</u> TOTAL	<u>\$1,924,000</u> \$1,924,000	Current Revenue
Resurfacing: Primary/Arterial	508527	Planning, Design and Supervision <u>Construction</u> TOTAL	\$68,000 <u>\$932,000</u> \$1,000,000	Current Revenue
Resurfacing: Rural/Residential Roads	500511	<u>Construction</u> TOTAL	<u>\$333,000</u> \$333,000	Current Revenue

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

Action

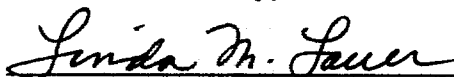
The County Council for Montgomery County, Maryland, approves the following action:

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:

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This is a correct copy of Council action.


 Linda M. Lauer, Clerk of the Council

FS Emergency Power System Upgrade -- No. 450700

Category: Public Safety
 Agency: Fire/Rescue Service
 Planning Area: Countywide
 Relocation Impact: None

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

January 13, 2006
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	180	0	0	180	0	180	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	820	0	0	820	0	820	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,000	0	0	1,000	0	1,000	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,000	0	0	1,000	0	1,000	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				5	0	1	1	1	1	1	0
Net Impact				5	0	1	1	1	1	1	0

DESCRIPTION

This project involves installation of emergency generators in fire and rescue facilities. Installation of emergency generators are for the following facilities: Fire Station - Rescue #1 - Bethesda/Chevy Chase; Fire Station #3 - Rockville; Fire Station #4 - Sandy Spring; Fire Station #6 - Bethesda; Fire Station #7 - Chevy Chase; Fire Station #8 - Gaithersburg; Fire Station #9 - Hyattstown; Fire Station #9-A - Hyattstown 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 USAR 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.

Service Area

Countywide

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

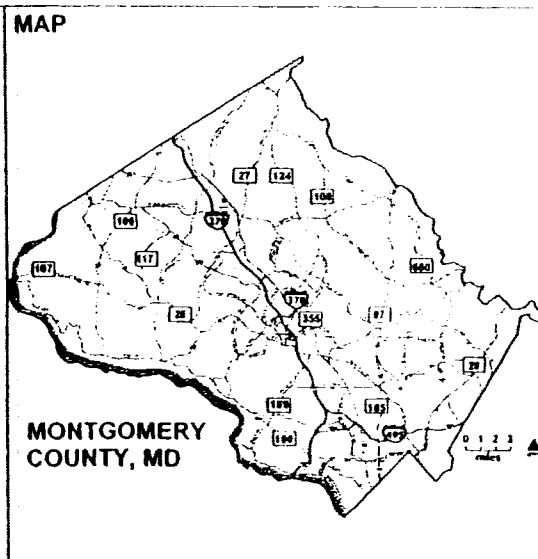
Assessment study was prepared on December 22, 2004 by MCFRS.

FISCAL NOTE

This PDF captures changes to FY06 only. The Executive's Recommended FY07-12 CIP contains the balance of funds recommended.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY06	(\$000)
Initial Cost Estimate		1,000
First Cost Estimate		
Current Scope	FY06	1,000
Last FY's Cost Estimate		0
Present Cost Estimate		1,000
Appropriation Request	FY06	0
Supplemental Appropriation Request	FY06	1,000
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION
 Montgomery County Fire and Rescue Service
 Local Volunteer Fire and Rescue Departments
 Department of Public Works and Transportation,
 Division of Capital Development
 Department of Permitting Services



EOB & JC Emergency Power System Upgrade -- No. 500706

Category	General Government	Date Last Modified	January 13, 2006
Agency	Public Works & Transportation	Previous PDF Page Number	NONE
Planning Area	Rockville	Required Adequate Public Facility	NO
Relocation Impact	None.		

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	301	0	0	301	0	301	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	1,860	0	0	1,860	0	1,860	0	0	0	0	0
Other											
Total	2,161	0	0	2,161	0	2,161	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
General	2,161	0	0	2,161	0	2,161	0	0	0	0	0

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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY06</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">2,161</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY06</td> <td style="text-align: right;">2,161</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">2,161</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td>FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental</td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td>FY06</td> <td style="text-align: right;">2,161</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures/</td> <td></td> <td></td> </tr> <tr> <td>Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY06	(\$000)	Initial Cost Estimate		2,161	First Cost Estimate			Current Scope	FY06	2,161	Last FY's Cost Estimate		0	Present Cost Estimate		2,161				Appropriation Request	FY06	0	Supplemental			Appropriation Request	FY06	2,161	Transfer		0				Cumulative Appropriation		0	Expenditures/			Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY03	0	New Partial Closeout	FY04	0	Total Partial Closeout		0	<p>COORDINATION Department of Public Works and Transportation Circuit Court Sheriff's Office Department of Permitting Services Agencies in the Executive Office Building and the Judicial Center</p>	<p>See Map on Next Page</p>
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Voice Mail System Replacement -- No. 340700

Category: General Government
 Agency: Technology Services
 Planning Area: Countywide
 Location Impact: None

Date Last Modified: January 13, 2006
 Previous PDF Page Number: NONE
 Required Adequate Public Facility: NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision											
Land											
Site Improvements and Utilities											
Construction											
Other	1,642	0	0	1,642	0	1,642	0	0	0	0	0
Total	1,642	0	0	1,642	0	1,642	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,642	0	0	1,642	0	1,642	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Other				2,400	0	0	600	600	600	600	0
Cost Savings				-1,840	0	0	-460	-460	-460	-460	0
Net Impact				560	0	0	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 significant new business continuity and survivability capabilities. An upgrade to modular messaging voicemail will allow the County to replace an end-of-life system that has limited ability to add new voicemail boxes with one where messages can be retrieved via phone or computer - either through web browser or as part of the County's Exchange system and allow for creation of additional voicemail boxes for new employees. This will enable workers to more quickly respond to messages, even when working remotely. It will also be possible to add optional capabilities in the system that offer the ability to speech enable email, facsimile, calendar, and calling features. The Modular Messaging voice mail system can integrate with Outlook Exchange, as well as Web browsing technology, which enables the County to further leverage converged network components. Converged network components translate into lower capital expenses and lower management cost. These features are particularly valuable in highly congested areas, because they allow workers to retrieve and respond to important emails during long commutes. Similarly, County citizens depend on the same infrastructure and telephone applications to access County employees and/or 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.

Service Area

Countywide

JUSTIFICATION

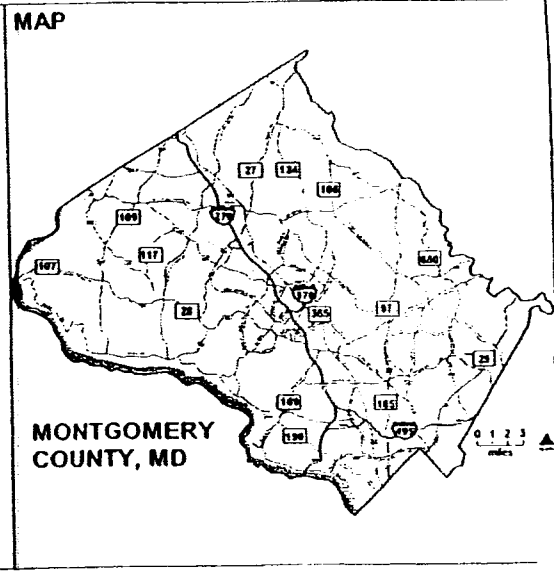
Upgrading to the S8710 PBX platform with Communication Manager Release 3.0 will provide Montgomery County with significant new business continuity and survivability capabilities. Enterprise survivable servers provide redundant and nested survivability for individual sites, network segments, and/or the entire network. By leveraging the distributed capability of IP and the unique capabilities of the Avaya architecture, the system can be optimized to provide both increased levels of survivability across the entire network, or at selected locations. Upgrading to the platform will improve the ability to provide the same level of availability and features to separate locations/systems by enabling them to cost-effectively be migrated into the core system and provide secure support for employees to work remotely if they cannot get to their office because of disaster or other event (weather, traffic). An upgrade to the modular messaging voicemail system will allow the County to replace a system that has reached the end of its useful life with one that leverages the County's current investment. The County will receive economic credit for the licenses in use in their current systems as they migrate to Modular Messaging. Users will also have the same telephone user interface with the new system and will be able to access their messages via a web-browser (if enabled by the County), thereby enabling them to retrieve them remotely, retrieve messages via their Outlook clients, and optionally integrate e-mail, and fax with their voice mail retrieval, including providing the ability to speech enable their access to these messages.

Cost Change

The Executive has recommended an FY06 supplemental appropriation.

APPROPRIATION AND EXPENDITURE DATA			
Date First Appropriation	FY06	(\$000)	
Initial Cost Estimate			1,642
First Cost Estimate			
Current Scope	FY06		1,642
Last FY's Cost Estimate			0
Present Cost Estimate			1,642
Appropriation Request	FY06		0
Supplemental Appropriation Request	FY06		1,642
Transfer			0
Cumulative Appropriation			0
Expenditures/Encumbrances			0
Unencumbered Balance			0
Partial Closeout Thru	FY03		0
New Partial Closeout	FY04		0
Total Partial Closeout			0

COORDINATION
 All County Departments and Agencies
 Avaya



Clarksburg Area Road Rehab -- No. 500711

Category Transportation
 Agency Public Works & Transportation
 Planning Area Clarksburg
 Relocation Impact None.

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

January 11, 2006
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	700	0	0	700	0	700	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	700	0	0	700	0	700	0	0	0	0	0

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, Stringtown, 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.

APPROPRIATION AND
EXPENDITURE DATA

Date First Appropriation	FY06	(\$000)
Initial Cost Estimate		700
First Cost Estimate		
Current Scope	FY06	700
Last FY's Cost Estimate		0
Present Cost Estimate		700

Appropriation Request	FY06	0
Supplemental Appropriation Request	FY06	700
Transfer		0

Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0

Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Up-County Regional Services Center
 Department of Permitting Services
 WSC and Other Utilities
 M-NCPPC
 Community Associations

MAP

See Map on Next Page

Resurfacing: Primary/Arterial -- No. 508527

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Countywide
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 20, 2005
11-23(03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	2,378 2,300	0	20	2368 2,300	552	492 424	266	347	347	364	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	32613 34,001	0	286	32327 34,395	7,573	6695 722	3,590	4,759	4,759	4,992	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	35001 34,001	0	306	32613 34,606	8,125	7156 6,146	3,856	5,106	5,106	5,356	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	35001 34,001	0	306	34695 33,995	8,125	7156 6,146	3,856	5,106	5,106	5,356	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The County has approximately 911 miles of main streets. This project provides for the milling, repair and bituminous concrete resurfacing of some of those 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

Proposed expenditure levels will provide for the resurfacing of about ⁷³~~63~~ lane miles (LM) in FY06.

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 standard is part of the Executive's Go Montgomery! program.

Specific Data

A gradual deterioration of bituminous concrete pavement takes place because of evaporation of bitumens, 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.

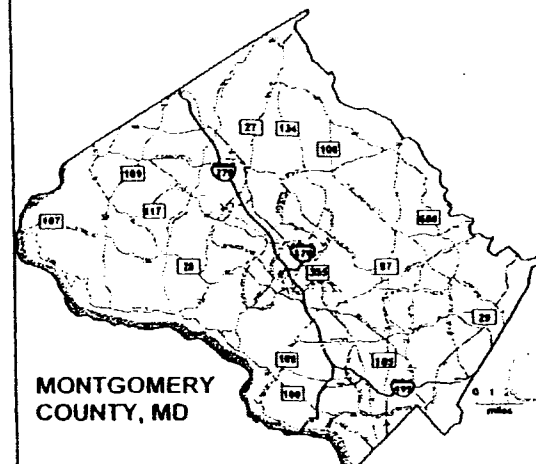
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
Initial Cost Estimate		2,827
First Cost Estimate		
Current Scope	FY06	35001 34,001
Last FY's Cost Estimate		34,350
Present Cost Estimate		35001 34,001
Appropriation Request	FY06	6,146
Supplemental Appropriation Request	FY06	1,000
Transfer		0
Cumulative Appropriation		8,431
Expenditures/Encumbrances		2,249
Unencumbered Balance		6,182
Partial Closeout Thru	FY03	24,261
New Partial Closeout	FY04	2,888
Total Partial Closeout		27,149

COORDINATION

Go Montgomery!
WSSC
Other Utilities
DPWT
DHCA
MCPS
M-NCPPC
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



Resurfacing: Rural/Residential Roads -- No. 500511

Category: Transportation
 Agency: Public Works & Transportation
 Planning Area: Countywide
 Relocation Impact: None

Date Last Modified: May 20, 2004
 Previous PDF Page Number: NONE
 Required Adequate Public Facility: NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,200	0	0	1,200	200	200	200	200	200	200	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	11,867	0	0	11,867	1,133	1,467	0	0	0	0	0
Other	0	0	0	0	0	0	1,467	2,133	2,467	2,800	0
Total	13,067	0	0	13,067	1,333	2,000	1,667	2,333	2,667	3,000	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	13,000	12,667	0	0	13,000	12,667	1,333	2,000	1,667	2,333	2,667	3,000	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

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, 4-5 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 (MSHA), 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

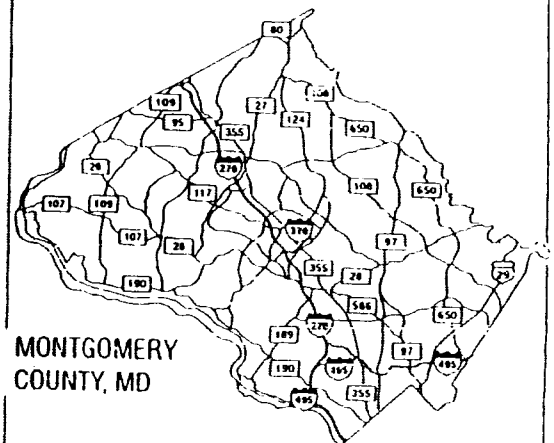
G.O. bonds will be used for permanent patching (which should last the lifetime of the roadway if timely surface treatment is provided). Current Revenue from the Department's operating budget will be used for the resurfacing. The recommended methods of resurfacing for rural and residential roads are tar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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		2,000
First Cost Estimate		13,000
Current Scope	FY05	12,667
Last FY's Cost Estimate		13,677
Present Cost Estimate		13,000
Appropriation Request	FY05	1,333
Appropriation Request Est.	FY06	1,667
Supplemental Appropriation Request	FY06	333
Transfer	FY06	0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

WSSC
 Washington Gas Light Company
 PEPCO
 Cable TV
 Verizon Wireless
 United States Post Office

MAP



Integrated Justice Information System -- No. 340200

Category: General Government
 Agency: Technology Services
 Planning Area: Countywide
 Relocation Impact: None

Date Last Modified: January 11, 2006
 Previous PDF Page Number: 9-31 (05 App)
 Required Adequate Public Facility: NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	375	0	375	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction											
Other	11,022	760	5,270	4,992	625	2,356	1,905	106	0	0	0
Total	11,397	760	5,645	4,992	625	2,356	1,905	106	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	6,017	172	1,079	4,766	399	2,356	1,905	106	0	0	0
Federal Aid	5,380	588	4,566	226	226	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				1,164	0	0	291	291	291	291	0
Program-Other				2,492	0	0	623	623	623	623	0
Net Impact				3,656	0	0	914	914	914	914	0
Workyears					0.0	0.0	3.0	3.0	3.0	3.0	0.0

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 warrant 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. Most 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 warnings 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

CJIS Long-Range Planning Project Final Strategy Report (2000); Correction and Rehabilitation Information Management System Report (2001); State's Attorney's Office Case Management System Phase 1 (1999) and Phase 2 (2001) Technology Investment Fund Programs of Requirements; Integrated Justice Information System Architecture and Business Process Integration Report (2002); Circuit Court Integrated Case Management System (2003).

Cost Change

The Executive has recommended a FY06 supplemental appropriation.

STATUS

Ongoing. The first phase of IJIS was funded in the FY02 Operating Budget. \$1,077,090 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 \$877,000 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

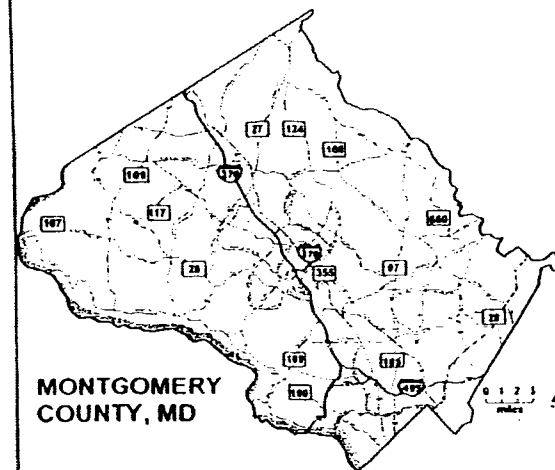
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY02	(\$000)
Initial Cost Estimate		6,291
First Cost Estimate		
Current Scope	FY05	11,672
Last FY's Cost Estimate		10,965
Present Cost Estimate		11,397
Appropriation Request	FY06	432
Supplemental Appropriation Request	FY06	1,924
Transfer		0
Cumulative Appropriation		7,030
Expenditures/Encumbrances		3,784
Unencumbered Balance		3,246
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Department of Technology Services
 Criminal Justice Coordinating Commission and member agencies
 Office of Management and Budget
 Office of Intergovernmental Relations
 State of Maryland
 United States Department of Justice
 Public Safety Communications Systems project team

MAP



members of the system through the IJIS portal. The balance of the FY04 funds will provide for the purchase of IJIS hardware, software, and security management. The Council expects that all future requests for public safety data systems accessible through IJIS to be presented as amendments to this project. For FY05, \$94,010 in expenditures will be used to fund the DTS IJIS Project Manager and up to \$103,960 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 FY03-08 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.