

Public Safety Headquarters -- No. 470906

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 25, 2010
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,450	0	1,870	580	439	141	0	0	0	0	0
Land	76,340	0	0	76,340	0	0	0	76,340	0	0	0
Site Improvements and Utilities	667	0	629	38	38	0	0	0	0	0	0
Construction	24,252	0	11,035	13,217	13,217	0	0	0	0	0	0
Other	3,731	0	996	2,735	2,735	0	0	0	0	0	0
Total	107,440	0	14,530	92,910	16,429	141	0	76,340	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	107,440	0	1,043	53,675	974	0	0	0	26,340	26,361	52,722
Interim Finance	0	0	13,487	39,235	15,455	141	0	76,340	-26,340	-26,361	-52,722
Total	107,440	0	14,530	92,910	16,429	141	0	76,340	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				8,482	0	942	1,885	1,885	1,885	1,885
Energy				5,747	0	639	1,277	1,277	1,277	1,277
Net Impact				14,229	0	1,581	3,162	3,162	3,162	3,162

DESCRIPTION

This project is part of the Smart Growth Initiative Program and provides for acquisition, planning, design and construction for the relocation of a number of County facilities to 100 Edison Park Drive in Gaithersburg known as the GE Building/GE Technology Park. Facilities and programs to be relocated from their current location as part of this project include: the Montgomery County Police Headquarters from Research Blvd.; the Montgomery County Fire and Rescue Service from the Executive Office Building; the Office of Emergency Management and Homeland Security; some divisions of the Department of Transportation; and the 1st District Police Station. The project will also provide for the relocation of other County functions currently in leased facilities. A public safety memorial will be constructed in coordination with the Public Arts Trust. The property will be acquired under the lease purchase agreement described in the Fiscal Note below.

ESTIMATED SCHEDULE

The design phase commenced during the summer of 2009 and is expected to last nine months, followed by approximately six months for bidding, with a construction period of approximately nine months.

JUSTIFICATION

Montgomery County Police Headquarters

The Montgomery County Police Headquarters located at 2350 Research Boulevard is crowded and in need of major physical plant repairs and improvements. The building is in generally poor condition. The facility houses a mix of sworn and civilian units, but lacks the separation of law enforcement functions. The building also houses the Forensic unit and the crime laboratories. Because of the lack of space at the current site, the Police Department has many of its functions dispersed to other locations in leased space.

Montgomery County Fire and Rescue Service Headquarters

The Montgomery County Fire and Rescue Service Headquarters is located at 101 Monroe Street on the 12th floor of the Executive Office Building (EOB). The space currently houses the Fire Chief, all five department division chiefs, and other key uniformed and administrative staff. However, due to facility and space limitations, other operational and administrative staff are located off-site. This creates inefficiencies for the day-to-day operations of the department. Also the EOB does not provide for needed 24/7 emergency response requirements and adequate parking accommodation.

1st District Police Station

The 1st District Police Station was constructed in 1963 and is about 15,752 square feet while the current needs are about 32,000 square feet. To help with the need for office space, the Police Department has placed a trailer on the site behind the main building. Twenty staff members use this trailer for office space. Based on a recent County study (Facility Condition Assessment, January 2005), the building is in need of major maintenance including new windows and a new roof. The planning and design for a new 1st District Station was approved under Project No. 470703 with the location and schedule to be determined. The GE Technology Park Site is a prime location for this facility.

These public safety facilities are in aging undersized buildings that are in need of extensive rehabilitation. Due to significant ongoing interaction between the

APPROPRIATION AND EXPENDITURE DATA

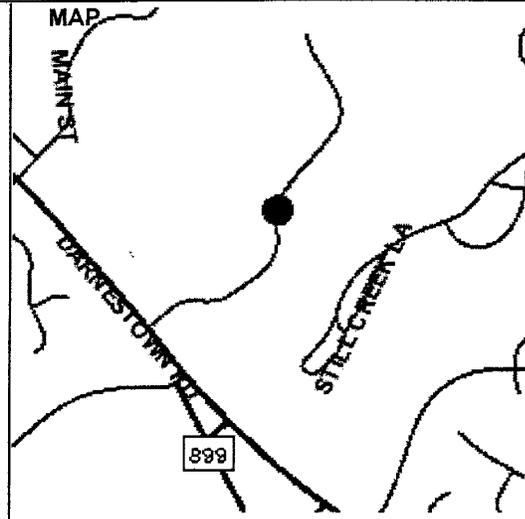
Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY09	107,440
Current Scope		
Last FY's Cost Estimate		107,440
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		31,100
Expenditures / Encumbrances		588
Unencumbered Balance		30,512
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Transportation
Department of Police
Montgomery County Fire and Rescue Service
Department of Permitting Services
Department of Finance
Department of Technology Services
Office of Management and Budget
Washington Suburban Sanitary Commission
Upcounty Regional Services Center
Peppo
Washington Gas

Special Capital Projects Legislation [Bill No. 14-09] was adopted by Council May, 13, 2009.

MAP



Public Safety Headquarters -- No. 470906 (continued)

Police Department, Fire and Rescue Service, and Homeland Security, these agencies would benefit from co-locating their administrative functions to facilitate their ongoing interaction and to enable the sharing of resources and support services. This co-location will be efficient operationally and will eliminate regular travel between agencies.

Other Leased Facilities

There are a number of County operations that are currently located in various leased facilities. This project will also provide for the relocation of a number of leased facilities which will reduce the County's long term lease costs.

Plans and studies for this project include: "Program of Requirements for The Police-Fire-Rescue Service-Homeland Security Department's Headquarters Facility and Police First District Station," September 2006; M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; "Montgomery County Property Use Study Updated Briefing to County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council", September 23, 2008.

OTHER

The FY09 appropriation includes \$2.4 million for Planning and Design and \$10.5 million for building system replacements and upgrades.

This project includes \$200,000 that must only be used for the construction of a Public Safety Memorial.

As required by Montgomery County Charter 302 and Montgomery County Code Section 20-1, no funds may be spent until Bill 14-09, Special Capital Improvements Project - Public Safety Headquarters, has become effective.

The Executive must forward a copy of the Program of Requirements for the programmatic uses of the GE Tech Park Building when it is approved.

FISCAL NOTE

The County has entered into a triple net sublease-purchase agreement which will allow it to exercise its purchase option at any time before April 30, 2014. Ongoing financial analysis will determine when it is in the best interest of the County to acquire the property.

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

The approved 1st District Police Station project (No. 470703) will be closed out.

Funding and expenditures have been adjusted to reflect updated implementation schedule.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.