
Correction and Rehabilitation

PROGRAM DESCRIPTION AND OBJECTIVES

The mission of the Department of Correction and Rehabilitation (DOCR) is to protect and serve the residents of Montgomery County and the general public by providing progressive and comprehensive correctional rehabilitative services. These functions are achieved through the employment of well managed and effective correctional programs including: the use of pre-trial supervision; secure incarceration; community treatment; reintegration programs; highly accountable security methods and procedures in each operating unit and program; and effective and progressive administration and management oversight. The Department's goals are:

- To protect the public and the residents of Montgomery County by providing a wide range of constructive professional correctional services for pre-trial and convicted detainees;
- To ensure the safety and welfare of staff and detainees;
- To reduce the rate of reincarceration by providing offenders with the opportunity for self-improvement and the inner resources necessary to make a successful adjustment within the community;
- To attain an exemplary correctional system and to continue to develop and maintain a professional correctional staff; and
- To meet the future correction and rehabilitation needs of the County by means of effective planning and responsible fiscal and resource management.

The Department uses several facilities to achieve these goals: the Montgomery County Correctional Facility (MCCF); the Montgomery County Detention Center (MCDC); the Pre-Release Center (PRC); and the Ardennes Public Safety Facility which provides space for Pre-Trial Services, Alternative Community Services (ACS), and the Intervention Program for Substance Abuse (IPSA).

HIGHLIGHTS

- Design and construct a new Department of Correction and Rehabilitation (DOCR) Staff Training Center at the Montgomery County Correctional Facility (MCCF) to provide classrooms, administrative offices, and equipment for the DOCR's training programs.
- Design and construct the renovation and addition of the 35-year-old kitchen and dining area at the County's Pre-

Release Center to improve energy efficiency and provide adequate capacity.

PROGRAM CONTACTS

Contact Craig Dowd of the Department of Correction and Rehabilitation at 240.777.9982 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The Recommended FY15-20 Capital Improvements Program for Correction and Rehabilitation is comprised of two ongoing projects totaling \$10.6 million:

- The DOCR Staff Training Center project which provides for a facility for the training of Correctional Officers in a real correctional facility environment at the site of the MCCF.
- The Pre-Release Center Dietary Facilities Improvements project which will renovate and expand the kitchen and dining area at the County's Pre-Release Center to include replacement of equipment and an upgrade of the kitchen's electrical and ventilation systems.

No new projects are recommended. This represents a 78.5 percent increase over the FY13-18 Amended Program. The increase is due to the County Executive's recommendation to design and construct the Staff Training Center and design and construct improvements to the Pre-Release Center kitchen and dining areas.

DOCR Staff Training Center (P421101)

Category Public Safety
 Sub Category Correction and Rehabilitation
 Administering Agency General Services (AAGE29)
 Planning Area Clarksburg

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	853	59	1	692	0	0	0	170	339	183	101
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	392	0	0	383	0	0	0	0	337	46	9
Construction	3,164	0	0	2,556	0	0	0	0	500	2,056	608
Other	861	0	0	299	0	0	0	0	0	299	562
Total	5,270	59	1	3,930	0	0	0	170	1,176	2,584	1,280

FUNDING SCHEDULE (\$000s)

Current Revenue: General	46	45	1	0	0	0	0	0	0	0	0
G.O. Bonds	2,619	14	0	1,965	0	0	0	85	588	1,292	640
State Aid	2,605	0	0	1,965	0	0	0	85	588	1,292	640
Total	5,270	59	1	3,930	0	0	0	170	1,176	2,584	1,280

OPERATING BUDGET IMPACT (\$000s)

Energy				60	0	0	0	0	20	40
Maintenance				72	0	0	0	0	24	48
Net Impact				132	0	0	0	0	44	88

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	-19
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		79
Expenditure / Encumbrances		59
Unencumbered Balance		20

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	79

Description

This project provides for the design of a new Department of Correction and Rehabilitation (DOCR) Staff Training Center of approximately 12,000 gsf at the Montgomery County Correctional Facility (MCCF). The Training Center will house classrooms, administrative offices and materials for the DOCR's training programs. The DOCR Staff Training Center will be constructed on the site of the existing MCCF proximate to security systems, equipment and facilities for practical training of Correctional Officers, and to provide real world situations to Correctional Officers and other staff in the performance of their duties. The project incorporates technical requirements from the Detention Center Reuse project in addition to updated space requirements developed by an interagency working group.

Location

22880 Whelan Lane, Boyds

Cost Change

Project was previously approved for preparation of a Program of Requirements only. This provides for both design and construction of a new facility.

Justification

The renovation of the existing Montgomery County Detention Center (MCDC) facility (Detention Center Reuse PDF#429755) which also included space for staff training, was determined not to be cost effective due to the need for significant capital expenditures, life cycle costs, and continued maintenance as a result of aging systems. It was determined to be cost effective to locate a staff training center at the MCCF.

Fiscal Note

This project is eligible for State funding of up to 50 percent of project costs

Disclosures

A pedestrian impact analysis has been completed for this project.

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Department of Correction and Rehabilitation, Department of General Services, Department of Technology Services, Office of Management and Budget, Montgomery County Fire and Rescue Service, WSSC, Washington Gas, Alleghany Power, Upcounty Regional Services Center, State of Maryland, Community Representatives

Pre-Release Center Dietary Facilities Improvements(P420900)

Category Public Safety
 Sub Category Correction and Rehabilitation
 Administering Agency General Services (AAGE29)
 Planning Area Rockville

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,203	86	87	1,030	0	514	346	80	90	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	502	0	0	502	0	0	0	392	110	0	0
Construction	4,045	0	0	4,045	0	0	0	2,399	1,646	0	0
Other	1,047	0	0	1,047	0	0	0	379	668	0	0
Total	6,797	86	87	6,624	0	514	346	3,250	2,514	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,485	86	87	3,312	0	257	173	1,625	1,257	0	0
State Aid	3,312	0	0	3,312	0	257	173	1,625	1,257	0	0
Total	6,797	86	87	6,624	0	514	346	3,250	2,514	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				-33	0	0	0	0	-11	-22
Maintenance				7	0	0	0	0	2	5
Net Impact				-26	0	0	0	0	-9	-17

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	860
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		173
Expenditure / Encumbrances		86
Unencumbered Balance		87

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 15	6,797
Last FY's Cost Estimate		673

Description

This project provides for renovation and expansion of the kitchen and dining areas, the replacement of kitchen equipment including more cost effective natural gas appliances, and upgrading the kitchen's electrical and ventilation systems.

Location

11651 Nebel Street, Rockville

Capacity

The population of the Pre-Release Center (PRC) varies from approximately 130 to 167 residents and a staff of 68 employees operating in shifts

Estimated Schedule

Design will begin in Winter 2016. Construction will begin in Spring 2018.

Cost Change

The cost change is due to the decision to provide for full renovation and addition rather than just kitchen equipment replacement and electrical and ventilation upgrades.

Justification

The kitchen within the PRC was built in 1978. The kitchen was originally designed for 100 residents, but now serves an average of 150 and is projected to reach 171 within 20 years. There has not been any update of the kitchen and related food service and food storage areas since 1978.

Fiscal Note

This project is eligible for State funding of up to 50 percent of project costs.

Disclosures

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

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Department of Correction and Rehabilitation, Department of General Services, Department of Technology Services, Pre-Release Center, City of Rockville, Washington Gas

Fire and Rescue Service

PROGRAM DESCRIPTION AND OBJECTIVES

The mission of the combined Montgomery County Fire and Rescue Service is to protect life, property, and the environment with comprehensive emergency medical, fire, and disaster prevention/educational programs, and with the delivery of efficient and effective readiness, response, and emergency management through skilled, motivated, and compassionate service providers. The Fire and Rescue Service Capital Program provides for the repair and renovation of existing facilities and construction of new or replacement facilities at appropriate locations throughout the County to ensure prompt and efficient fire, rescue, and emergency medical services.

County-wide fire, emergency medical and specialized rescue services, supported by an aggressive community outreach component geared toward preventing the 9-1-1 call, is realized through the efforts of one of the largest combination fire and rescue service organizations in the country. Operating from thirty-seven (37) fire and rescue stations, including Travilah which is scheduled to open Spring of 2014, and several satellite offices and facilities, primary staffing is widely provided by a career workforce supplemented by volunteers from nineteen (19) Local Fire and Rescue Departments (LFRD).

Volunteer staffing is provided within the framework of regulations, policies, and procedures established by County Code through the Fire Chief of the Montgomery County Fire and Rescue Service (MCFRS). Each LFRD receives tax fund support administered through the Fire Chief and whose purpose is to support operations and to renovate and/or build capital facilities.

The MCFRS, under the leadership of the Fire Chief, also directs and provides services in the areas of program development, fire prevention, fire and explosives investigations, communications, training, emergency medical services, and emergency management preparedness.

HIGHLIGHTS

- Add \$27.8 million for planning and construction of a new White Flint Fire Station to replace Rockville Station #23 to support the development in White Flint.
- Add \$25.9 million for design completion and construction of a permanent Clarksburg Fire Station.
- Add \$51.9 million for apparatus replacement. The apparatus replacement program provides a steady stream of CIP funding to meet critical apparatus replacement needs. During the six-year period it is anticipated that the following units will be replaced: 9 aerials, 64 EMS units,

21 engines, 4 all-wheel drive brush/wildland pumpers, 4 rescue squads and 2 tankers. The apparatus replacement program will also have a component funded through the operating budget which will be used to purchase the associated equipment for the apparatus, outright purchase of additional apparatus and payment on the debt service for the financed apparatus.

- Support planning funding for the Glen Echo Fire Station and Rockville Fire Station #3 renovation projects.
- Design and construct a female facility for the Cabin John Station #30 and Gaithersburg Station #8.
- Continue to fund the relocation of Glenmont Fire Station #18 and the addition and renovation of Kensington (Aspen Hill) Fire Station #25.
- Continue to fund level-of-effort/ongoing projects including Life Safety Systems; Emergency Power System Upgrades; Heating, Ventilation, and Air Conditioning/Electrical Replacement; Resurfacing paved areas; and Roof Replacement.
- Within the General Government section of the CIP, funds are included to upgrade and modernize the Public Safety Communications System and Fire Station Alerting System.
- Within the Other Public Safety section of the CIP, funds are included for a new Public Safety Training Academy. This facility will enhance training capabilities with a new high bay building and residential burn building.

PROGRAM CONTACTS

Contact June Evans of the Montgomery County Fire and Rescue Service at 240.777.2459 or Amy Wilson of the Office of Management and Budget at 240.777.2775 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY15-20 Capital Improvements Program for Fire and Rescue Service includes fourteen ongoing projects totaling \$151.6 million over six years. This represents a \$93.5 million or 161 percent increase to the FY13-18 Amended Program of \$58.1 million. This increase is due mainly to the addition of apparatus replacement; design, construction and land acquisition for the White Flint Fire Station which will replace the existing Rockville #23 station; and addition of design and construction funding for Clarksburg Fire Station.

HVAC/Elec Replacement: Fire Stns (P458756)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,545	51	1,144	1,350	225	225	225	225	225	225	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	6,501	0	951	5,550	925	925	925	925	925	925	0
Other	1	0	1	0	0	0	0	0	0	0	0
Total	9,047	51	2,096	6,900	1,150	1,150	1,150	1,150	1,150	1,150	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	9,047	51	2,096	6,900	1,150	1,150	1,150	1,150	1,150	1,150	0
Total	9,047	51	2,096	6,900	1,150	1,150	1,150	1,150	1,150	1,150	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	111
Appropriation Request Est.	FY 16	1,150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,186
Expenditure / Encumbrances		96
Unencumbered Balance		3,090

Date First Appropriation	FY 87	
First Cost Estimate		
Current Scope	FY 15	9,047
Last FY's Cost Estimate		17,265
Partial Closeout Thru		4,369
New Partial Closeout		51
Total Partial Closeout		4,420

Description

This project provides funding for the replacement and renovation of heating, ventilation, and air-conditioning (HVAC) and electrical systems that are in poor and deteriorating condition at various fire stations.

Estimated Schedule

One fire station project is planned per year from FY15 through FY20.

Cost Change

Cost decrease due to technical adjustment of removing costs in Beyond 6 Years for this Level of Effort project and capitalizing prior year expenditures, partially offset by the addition of FY19 & 20

Justification

The replacement and repair of HVAC systems at fire stations reduces the need for expensive emergency repairs and increases energy efficiency. The design of the HVAC system is unique in each facility; therefore, the scope and cost for each station varies. Current candidate projects were identified through a HVAC and electrical systems condition assessment study for fifteen fire stations in June 2007. The study recommends that HVAC and electrical systems at 15 fire stations be renovated.

Other

Six fire station projects are planned for FY15 through FY20. Seven fire station projects are planned for beyond the FY15-20 CIP.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Disclosures

Expenditures will continue indefinitely.

Coordination

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department General Services, Division of Building Design & Construction, Department of Permitting Services

Roof Replacement: Fire Stations (P458629)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	368	26	66	276	46	46	46	46	46	46	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	3,024	39	1,149	1,836	306	306	306	306	306	306	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,392	65	1,215	2,112	352	352	352	352	352	352	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,392	65	1,215	2,112	352	352	352	352	352	352	0
Total	3,392	65	1,215	2,112	352	352	352	352	352	352	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	332
Appropriation Request Est.	FY 16	352
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,300
Expenditure / Encumbrances		65
Unencumbered Balance		1,235

Date First Appropriation	FY 85
First Cost Estimate	
Current Scope	FY 15 3,392
Last FY's Cost Estimate	3,161
Partial Closeout Thru	3,986
New Partial Closeout	65
Total Partial Closeout	4,051

Description

This project provides for the replacement of roofs at fire and rescue stations where existing roofs are in poor and deteriorating condition. Routine roof maintenance and minor repairs are funded in the Operating Budget. One station roof replacement is programmed annually. Roof replacements are coordinated with Montgomery County Fire and Rescue Service and are consistent with the roof condition survey and facility assessment information to establish priorities.

Cost Change

The increase is due to the addition of FY19 and FY20 expenditures, partially offset by the capitalization of prior year expenditures.

Justification

The age of many fire and rescue stations creates the need for this ongoing project. Additional factors determining the need for roof replacement are: design life span of roof materials, present roof condition, long-term utilization plans for the facility, and the probability of continued repairs. A roof condition survey was completed in Spring 2005.

Other

The following stations are planned for roof replacement projects: Laytonsville #17; Damascus #13; Hillandale #24; Hillandale #12; Sandy Spring #40, Rockville #31; Burtonsville #15; and Cabin John #10.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Disclosures

Expenditures will continue indefinitely.

Coordination

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services.

Resurfacing: Fire Stations (P458429)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	792	288	0	504	84	84	84	84	84	84	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	1,967	82	589	1,296	216	216	216	216	216	216	0
Other	1	1	0	0	0	0	0	0	0	0	0
Total	2,760	371	589	1,800	300	300	300	300	300	300	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,760	371	589	1,800	300	300	300	300	300	300	0
Total	2,760	371	589	1,800	300	300	300	300	300	300	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	300
Appropriation Request Est.	FY 16	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		960
Expenditure / Encumbrances		392
Unencumbered Balance		568

Date First Appropriation	FY 84	
First Cost Estimate		
Current Scope	FY 15	2,760
Last FY's Cost Estimate		2,160
Partial Closeout Thru		5,394
New Partial Closeout		371
Total Partial Closeout		5,765

Description

This project provides for the repair and replacement of paved surfaces at fire and rescue stations where existing paved surfaces are in poor and deteriorating condition.

Cost Change

The increase is due to the addition of FY19 and FY 20 expenditures.

Justification

The current candidate project list was determined by a survey conducted by the Department of General Services, Division of Building Design and Construction. The ongoing project need for exterior resurfacing at fire and rescue stations is due to the continuous use by heavy equipment such as pumpers and ladder trucks. While surfaces at some stations have lasted many years, others have deteriorated and failed in less than seven years.

Other

Scheduling is determined through annual inspections performed by the Department of General Services, Division of Building Design and Construction, in consultation with the Montgomery County Fire and Rescue Service. The station schedule displays anticipated priorities only and may be amended, if required, due to fire station pavement safety considerations.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Disclosures

Expenditures will continue indefinitely.

Coordination

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services

Apparatus Replacement Program (P451504)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency Fire/Rescue Service (AAGE09)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Other	51,900	0	0	51,900	10,700	5,400	5,700	5,200	13,800	11,100	0
Total	51,900	0	0	51,900	10,700	5,400	5,700	5,200	13,800	11,100	0

FUNDING SCHEDULE (\$000s)

Fire Consolidated	4,800	0	0	4,800	2,400	0	0	0	2,400	0	0
Short-Term Financing	47,100	0	0	47,100	8,300	5,400	5,700	5,200	11,400	11,100	0
Total	51,900	0	0	51,900	10,700	5,400	5,700	5,200	13,800	11,100	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	10,700
Appropriation Request Est.	FY 16	5,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 51,900
Last FY's Cost Estimate	0

Description

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units will be replaced over the six year period: 9 aerials, 64 EMS units (ambulances), 21 engines, 4 all-wheel drive brush/wildland pumpers, 4 rescue squads and 2 tankers. These are approximate quantities and may require slight adjustment when costs are determined on an annual basis. The regular acquisition of replacement fire apparatus is an integral component of the MCFRS Apparatus Management Plan as adopted by the Council Council.

Capacity

104 units will be replaced through FY20

Estimated Schedule

Apparatus Replacement is an ongoing project. The intention is to provide a steady, continuous flow of funding for minimum replacement needs.

Justification

The 2009 edition of the NFPA 1901 "Standard for Automotive Fire Apparatus" advises the following: changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety. Fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service." Regular apparatus replacement is identified in the current "Fire, Rescue, Emergency Medical Services, and Community risk Reduction Master Plan," as approved by the County Council. The last significant fire apparatus replacement occurred in FY06. All of the fire apparatus purchased with FY06 funds is now out of warranty.

Fiscal Note

This project will be funded with short term financing and the Consolidated Fire Tax District Fund. Fire Consolidated current revenue shown above reflects the outright purchase of some apparatus in FY15 and FY19. Debt Service and outright purchase of related non-financeable equipment will be paid for in the operating budget with the Emergency Medical Service Transport (EMST) revenue as a primary funding source.

Coordination

Local Volunteer Fire and Rescue Departments.

White Flint Fire Station #23 (P451502)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Rockville

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,820	0	0	3,793	0	489	1,122	893	838	451	27
Land	4,806	0	0	4,806	4,806	0	0	0	0	0	0
Site Improvements and Utilities	1,921	0	0	1,921	0	0	0	275	1,061	585	0
Construction	12,641	0	0	12,641	0	0	0	3,160	7,584	1,897	0
Other	4,641	0	0	4,641	0	0	0	1,649	1,530	1,462	0
Total	27,829	0	0	27,802	4,806	489	1,122	5,977	11,013	4,395	27

FUNDING SCHEDULE (\$000s)

G.O. Bonds	27,829	0	0	27,802	4,806	489	1,122	5,977	11,013	4,395	27
Total	27,829	0	0	27,802	4,806	489	1,122	5,977	11,013	4,395	27

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	4,806
Appropriation Request Est.	FY 16	496
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 27,829
Last FY's Cost Estimate	0

Description

This project provides for a new five bay fire and rescue station in the Rockville/White Flint area and the purchase of associated apparatus. The new facility will be located on an acquired site located at the south-east quadrant of Route 355 and Randolph Road. The new station will be constructed in accordance with the general square footage specifications of the prototype program of requirements (POR) for a Class I fire station. A Class I fire station ranges from 19,550 to 20,135 gross square feet adjusted to meet specific site conditions and uses and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices and meeting/training room. This station will include offices for a Battalion Chief. A second floor is also considered for Urban District Offices to include approximately 4,500 gross square feet. Fire/Rescue apparatus to be purchased for this station includes a new EMS unit and related equipment.

Estimated Schedule

Land purchase in FY15; Planning and design beginning in FY16; Construction FY18-20.

Justification

The existing Rockville Fire Station #23, located at 121 Rollins Avenue has only two bays and is extremely under sized to meet the current response time. A new station is necessary in this area due to the present and projected population density for the Rockville and White Flint area. White Flint is experiencing fast growth, and the population is expected to increase. The White Flint sector is envisioned to include a mix of housing, commercial, retail, recreation, and civic uses with the White Flint District as the focal point. Relocation of Rockville Station 23 to the White Flint area is needed to better position the station in relation to the high-density development in the approved White Flint Sector Plan and to minimize response time to the Station's highest incident call load area. The new site is of sufficient size to accommodate the construction of a larger station which can house additional needed apparatus.

Other

A number of test fits have been conducted at the above proposed site located at the south-east quadrant of Route 355 and Randolph Road for the fire station and possible co-located government functions and affordable housing.

Disclosures

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

Coordination

Department of Housing and Community Affairs

Kensington (Aspen Hill) FS 25 Addition (P450903)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Kensington-Wheaton

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,918	188	0	2,730	0	1,210	768	671	81	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,351	3	0	2,348	0	0	1,907	441	0	0	0
Construction	9,971	556	0	9,415	0	0	5,884	3,531	0	0	0
Other	927	0	0	927	0	0	74	853	0	0	0
Total	16,167	747	0	15,420	0	1,210	8,633	5,496	81	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	16,167	747	0	15,420	0	1,210	8,633	5,496	81	0	0
Total	16,167	747	0	15,420	0	1,210	8,633	5,496	81	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	792
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,166
Expenditure / Encumbrances		1,084
Unencumbered Balance		82

Date First Appropriation	FY 10	
First Cost Estimate		
Current Scope	FY 14	16,167
Last FY's Cost Estimate		14,131

Description

Kensington (Aspen Hill) Fire Station #25 is an existing 12,000 square foot facility at 14401 Connecticut Avenue serving a densely populated area. This project provides for an additional 13,443 square feet for a Battalion Chief's operational office, increased administrative offices, dormitory space, and living and dining areas, two new apparatus bays and associated storage areas. A renovation of the existing interior finishes and a HVAC replacement are also included in the project.

Estimated Schedule

Design is complete through the Design Development phase. This project will be updated to new codes in FY16. The bidding and construction process will begin in FY17.

Cost Change

The project was delayed due to fiscal constraints. Increased costs are due to escalation caused by the multi-year delay.

Justification

The existing fire station was constructed in 1988. The growth in the Aspen Hill area has put a greater demand on this fire station. The current facility is lacking space for the number of career firefighters and command officers assigned to this location, as well as sufficient space for fire apparatus. Plans and studies include the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan, October 2005 and the Station Location and Resource Allocation Study Report, September 2006.

Other

Sufficient land exists on the existing property for the addition.

Coordination

Department of General Services, Department Technology Services, Montgomery County Fire and Rescue Service, Kensington Volunteer Fire Department, Mid-County Regional Services Center, Washington Gas, M-NCPPC, WSSC, PEPCO.

Glenmont FS 18 Replacement (P450900)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Kensington-Wheaton

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,566	1,009	1,318	1,239	623	545	71	0	0	0	0
Land	5	5	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,856	1	0	1,855	1,240	615	0	0	0	0	0
Construction	8,176	2	265	7,909	4,943	2,966	0	0	0	0	0
Other	1,175	1	0	1,174	0	1,174	0	0	0	0	0
Total	14,778	1,018	1,583	12,177	6,806	5,300	71	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	14,778	1,018	1,583	12,177	6,806	5,300	71	0	0	0	0
Total	14,778	1,018	1,583	12,177	6,806	5,300	71	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				391	0	43	87	87	87	87
Maintenance				329	0	37	73	73	73	73
Net Impact				720	0	80	160	160	160	160

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	471
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		14,307
Expenditure / Encumbrances		1,637
Unencumbered Balance		12,670

Date First Appropriation	FY 10	
First Cost Estimate		
Current Scope	FY 15	14,778
Last FY's Cost Estimate		14,307

Description

This project provides for an approximately 22,600 gross square foot fire station to replace the current fire station located at the intersection of Georgia Avenue and Randolph Road. The recommended replacement fire-rescue station is a modified Class II station designed to meet current operational requirements and accommodate modern fire fighting apparatus. The project includes gear storage, decontamination, information technology rooms, and four apparatus bays. The project was delayed by selecting a new site for the station once design was nearly complete. An interim station will be operated during construction of the new station to minimize impact to the Maryland State Highway Administration (MSHA) Georgia Avenue/Randolph Road grade separated interchange project.

Estimated Schedule

Design will be completed in late 2013, followed by approximately six months for bidding and a construction period of sixteen months, completing in early 2016. The interim station will open in early 2014 and operate through construction of the permanent station.

Cost Change

Increased costs reflect delay to the project, cost of the interim station and additional scope (4 Bay vs. 3 Bay). Increased costs are mostly offset by using existing County owned property for the new station site.

Justification

The Maryland State Highway Administration (SHA) plans to build a new intersection at Georgia Avenue and Randolph Road. This is a high priority road/transportation project for the County. The current station is located on the planned intersection site. The replacement fire station will be located on a different site but in proximity to the service area of the current station.

Fiscal Note

The project provides for the design and construction phase costs. Debt service for this project will be financed with Consolidated Fire Tax District Funds. There are no funds for fire apparatus included in the project budget.

Disclosures

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

Coordination

Department of General Services, Department of Technology Services, Montgomery County Fire and Rescue Service, Department of Permitting Services, Maryland State Highway Administration, WSSC, PEPCO, WMATA, Mid-County Regional Services Center, Special Capital Projects Legislation [Bill No. 21-10] was adopted by Council November 30, 2010.

Glen Echo Fire Station Renovation (P450702)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	202	2	0	200	0	0	0	0	200	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	202	2	0	200	0	0	0	0	200	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	202	2	0	200	0	0	0	0	200	0	0
Total	202	2	0	200	0	0	0	0	200	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2
Expenditure / Encumbrances		2
Unencumbered Balance		0

Date First Appropriation	FY 10	
First Cost Estimate		
Current Scope	FY 14	202
Last FY's Cost Estimate		202

Description

This project provides for a renovation of the existing 10,800 square feet space, including all HVAC, electrical and life safety systems, correction of code and ADA compliance issues and removal of hazardous material at the Glen Echo fire station at 5920 Massachusetts Avenue. It also includes reallocation of existing space, complete interior building renovation, improvements in all living areas of the station, replacement of all building systems and a temporary facility. In addition, the project also provides for new construction of a 200 square feet covered patio, 360 square feet apparatus bay extension and 500 square feet gear storage/stairway.

Justification

Glen Echo Fire Station #11 is 52 years old. The station requires a major renovation to meet current and future fire/rescue services delivery requirements. In June 2001, the Station Location and Resources Allocation work group re-affirmed the need for a fire/rescue station in the Glen Echo area to be located on or in the immediate vicinity of the current station. This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Montgomery County Fire and Rescue Service, Glen Echo Volunteer Fire Department, Department of General Services, Department of Permitting Services, Department of Technology Services, M-NCPPC, Bethesda/Chevy Chase Regional Services Center, Conduit Road Fire Board, WSSC, Pepco, Washington Gas.

FS Emergency Power System Upgrade (P450700)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,216	1,105	151	960	160	160	160	160	160	160	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	5,332	2,446	246	2,640	440	440	440	440	440	440	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	7,550	3,553	397	3,600	600	600	600	600	600	600	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	8	8	0	0	0	0	0	0	0	0	0
G.O. Bonds	7,542	3,545	397	3,600	600	600	600	600	600	600	0
Total	7,550	3,553	397	3,600	600	600	600	600	600	600	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,810
Expenditure / Encumbrances		4,502
Unencumbered Balance		1,308

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 15	7,550
Last FY's Cost Estimate		10,028

Description

This project involves installation of emergency generators in 29 fire and rescue facilities. Installation of emergency generators are for the following fire stations: Bethesda #6, Bethesda #20, Bethesda #26, Bethesda/Chevy Chase Rescue #R1, Burtonsville #15, Cabin John #10, Cabin John #30, Chevy Chase #7, Damascus #13, Gaithersburg #8, Gaithersburg #28, Germantown #29, Hillandale #12, Hillandle #24, Hyattstown #9 & 9A, Kensington #5, Kensington #21, Laytonsville #17, Rockville #3, Rockville #23, Rockville #31 & 31A; Rockville #33, Sandy Spring #4, Sandy Spring #40, Silver Spring #1, Silver Spring #16, Silver Spring #19, Upper Montgomery #14, and Glen Echo #11. 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 General Services.

Cost Change

Cost decrease due to technical correction of removing costs in the Beyond 6 Years for this Level of Effort project. FY19 & FY20 added to this Level of Effort project.

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 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 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. Assessment study was prepared on December 22, 2004 by Montgomery County Fire and Rescue Service.

Other

Nineteen fire station projects completed through FY13. Ten stations will be completed through FY 20.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District funds. If a fire station is renovated prior to the implementation of this project it will be eliminated from the schedule.

Coordination

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services, Department of Permitting Services.

Female Facility Upgrade (P450305)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,558	1,358	50	150	75	75	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	951	97	104	750	425	325	0	0	0	0	0
Other	3	3	0	0	0	0	0	0	0	0	0
Total	2,512	1,458	154	900	500	400	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,512	1,458	154	900	500	400	0	0	0	0	0
Total	2,512	1,458	154	900	500	400	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	500
Appropriation Request Est.	FY 16	400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,612
Expenditure / Encumbrances		1,552
Unencumbered Balance		60

Date First Appropriation	FY 03	
First Cost Estimate		
Current Scope	FY 15	2,512
Last FY's Cost Estimate		2,112

Description

This project provides for the design and construction of locker, shower and rest rooms for selected fire stations to accommodate the use of these facilities for both male and female staff. Cabin John Station #30 and Gaithersburg Station # 8 will be upgraded during FY15 & FY16 respectively. Kensington Station #21 and Cabin John Station #10 have been completed.

Cost Change

Increase due to the addition of Gaithersburg Station #8

Justification

Female facilities are needed at fire stations due to the increase of female personnel in fire rescue operations. Related plans include a study by Peck, Peck & Associates, May, 2002.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services, Department of Permitting Services.

Fire Stations: Life Safety Systems (P450302)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	860	543	50	267	50	67	50	50	50	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	3,469	570	915	1,984	398	413	285	444	444	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	4,331	1,115	965	2,251	448	480	335	494	494	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	4,331	1,115	965	2,251	448	480	335	494	494	0	0
Total	4,331	1,115	965	2,251	448	480	335	494	494	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	29
Appropriation Request Est.	FY 16	480
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,499
Expenditure / Encumbrances		1,237
Unencumbered Balance		1,262

Date First Appropriation	FY 03	
First Cost Estimate		
Current Scope	FY 15	4,331
Last FY's Cost Estimate		3,837

Description

This project provides funding for the design and construction of modern life safety systems to protect fire/rescue stations and their occupants in the event of fire emergencies. Implementation of this project will help to minimize the dangers to life from fire, including smoke and fumes. The scope of the project encompasses fire alarms with voice capabilities, sprinkler activation for fire suppression, fire and smoke detection flow and tamper switches, and smoke control systems.

Cost Change

Cost increase is due to addition of FY19.

Justification

Numerous fire/rescue stations are in need of modern, basic life safety systems. In many older fire/rescue stations, there are no fire alarms or sprinklers. In case of fire, there could be significant exposure to loss of life and property. Several fire and rescue stations do not meet codes and have outdated fire alarm systems for which spare parts are no longer available and which can no longer be kept in reliable operation. Many of these fire/rescue stations were built years ago, and thus, were grandfathered under the fire code since the occupancy category has not changed. The outdated systems need to be replaced and updated to provide improved protection and comply with current codes.

Other

Sixteen fire station projects completed through FY13. Twelve fire station projects are planned through FY19.

Fiscal Note

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

Coordination

Montgomery County Fire and Rescue Service, Local Volunteer Fire and Rescue Departments, Department of General Services.

Clarksburg Fire Station (P450300)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Clarksburg

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,867	712	1	3,120	0	0	0	1,962	574	584	34
Land	1,663	1,663	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,728	2	0	4,726	0	0	0	0	2,660	2,066	0
Construction	11,572	0	0	11,572	0	0	0	0	6,613	4,959	0
Other	6,579	5	0	6,574	0	0	0	0	5,165	1,409	0
Total	28,409	2,382	1	25,992	0	0	0	1,962	15,012	9,018	34

FUNDING SCHEDULE (\$000s)

G.O. Bonds	28,409	2,382	1	25,992	0	0	0	1,962	15,012	9,018	34
Total	28,409	2,382	1	25,992	0	0	0	1,962	15,012	9,018	34

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,226
Expenditure / Encumbrances		3,115
Unencumbered Balance		111

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	FY 15 28,409
Last FY's Cost Estimate	28,709

Description

This project provides for a new Fire and Rescue Station in the Clarksburg area and the purchase of associated apparatus. The new facility will be located at 23420 Frederick Road, Clarksburg. The new station will be constructed in accordance with square footage specifications of the prototype Program of Requirements (POR) for a Class I Fire Station. A Class I Fire Station is approximately 22,600 gross square feet and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and a meeting/training room. This station will include offices for a Battalion Chief, a Police satellite facility, additional space for the Upcounty Regional Services Center and personal protective equipment storage totaling 2,589 square feet. On-site parking will be provided. Fire/Rescue apparatus to be purchased for this station includes an aerial truck, a tanker and a brush truck.

Estimated Schedule

The fire station planning and design is complete through the design development stage. Design to begin in FY19 with construction in FY19-20.

Cost Change

Previously funded costs are for land and partial design costs for the fire station up to the design development phase. Cost is added for completion of the design and construction of the project.

Justification

A new station will be necessary in this area due to the present and projected population density for the Clarksburg area. The Clarksburg population is expected to increase from 13,766 in 2010 to almost 40,000 by 2025. The Clarksburg Town Center is envisioned to include a mix of housing, commercial, retail, recreation and civic uses with the Clarksburg Historic District as the focal point. Residential areas include the Newcut Road neighborhood, the Cabin Branch neighborhood, the Ten Mile Creek area, the Ridge Road transition area, the Brink Road transition area, as well as projected residential development in the Transit Corridor District and the Gateway Center. This project is recommended in the Fire, Rescue, Emergency Medical Services and Community Risk Reduction Master Plan approved by the County Council in October 2005 and the Montgomery County Fire and Rescue Service Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements, October 14, 1999. Development of this facility will help Montgomery County meet the NFPA 1710 Guidelines.

Other

Project only includes cost to provide sewer service to the station. Alternative approaches to providing sewer service to the historic district are being explored.

Disclosures

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

Coordination

Montgomery County Fire and Rescue Service, Department of Police, Upcounty Regional Services Center, Department of General Services, Department of Permitting Services, Department of Technology Services, M-NCPPC, State Highway Administration, WSSC, Special Capital Projects Legislation [Bill No. 07-06] was adopted by Council May 25, 2006 and reauthorization will be requested prior to construction.

Rockville Fire Station 3 Renovation (P450105)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency General Services (AAGE29)
 Planning Area Rockville

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	500	0	0	500	0	500	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total	500	0	0	500	0	500	0	0	0	0

FUNDING SCHEDULE (\$000s)

Fire Consolidated	500	0	0	500	0	500	0	0	0	0
Total	500	0	0	500	0	500	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY01 500
Last FY's Cost Estimate	500

Description

This project provides partial funding for the renovation and enhancement of Rockville Fire Station 3, which was constructed in 1965. The scope of work includes: structural repairs; ADA accessibility improvements; an addition to increase living and bunk space; maintenance bay reconfiguration and conversion to locker area; and improvements in kitchen, living area, administrative area, and bunk rooms. Other facility repairs include replacement of the existing roof and paved parking lot surface. The enhanced station will be built on the existing Station 3 site.

Justification

The present facility does not comply with current building or ADA code requirements for fire suppression sprinklers, HVAC and electrical systems, personnel living quarters, and work space. The consulting structural engineer recommended that a complete renovation to the existing facility would be more cost effective in the long-run than multi-year partial repairs. Architectural plans have been submitted and approved by the Rockville Volunteer Fire Department (RVFD) Board of Directors.

Other

The total project cost is expected to be \$5,478,000. This PDF reflects a one-time County contribution of \$500,000 for this project. The remaining expenditures will be mostly funded with non-tax funds provided by the Rockville Volunteer Fire Department (RVFD). Partial funding may also be provided through the State of Maryland Senator William H. Amoss Fire, Rescue, and Ambulance fund. The RVFD developed cost estimates for this project through an independent cost estimator. The RVFD will be the contract manager for this project.

Coordination

City of Rockville, Fire and Rescue Commission, Montgomery County Fire and Rescue Service, Department of General Services, Division of Capital Development, Rockville Volunteer Fire Department.

Police

PROGRAM DESCRIPTION AND OBJECTIVES

The goals of the Department of Police are to protect life and property and preserve peace and order. Specific objectives are the prevention of crime and accidents, the recovery of stolen property, the apprehension of offenders, the enforcement of laws and ordinances, and assistance in the safe and orderly flow of traffic. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

The Police Department facilities are located throughout the County in County-owned and privately-leased properties. County-owned Police facilities include Headquarters, five District Stations, the Vehicle Recovery Facility, the Tactical Garage, the Animal Services and Adoption Center, the Public Safety Training Academy (operated with other County Public Safety agencies), and the Outdoor Firing Range. Units housed in leased space include the 6th District Station and Special Investigations. In addition, the Department utilizes several satellite facilities in donated or leased space. These strategically-placed facilities are located through partnerships with communities to deal with specific problems. Satellite stations are designed to enhance crime prevention and to provide other Police services to resolve community crime.

HIGHLIGHTS

- Under a General Development Agreement cost sharing arrangement with the County, a private developer will design and construct a new 2nd District Police Station on Rugby Avenue to replace the existing 2nd District Police Station.
- Also within the General Government section of the CIP, funds are included to upgrade and modernize the Public Safety Communication System.

PROGRAM CONTACTS

Contact Sandra Batterden of the Department of Police at 240.773.5238 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY15-20 Capital Improvements Program (CIP) for the Police Department contains one ongoing project totaling \$9.0 million over the next six years. This represents a \$24.0 million or 72.8 percent decrease from the FY13-18 Amended Program of \$33.1 million. The decrease is due to the scheduled substantial completion of three projects (the 3rd District Police Station, the Animal Services and Adoption Center, and the Outdoor Firearms Training Center – Phase 1).

SMART GROWTH INITIATIVE PROGRAM PROJECTS

As part of the Smart Growth Initiative Program, two projects are included in the FY15-20 CIP under the **Other Public Safety** section and are directly related to the Department of Police's operations. They are as follows:

- Public Safety Training Academy (PSTA) Relocation—No. 471102: This project provides for the planning and design, and construction for the relocation of the Public Safety Training Academy (PSTA) from the intersection of Great Seneca Highway and Darnestown Road to a site on Snouffer School Road known as the Webb Tract. PSTA is the primary training facility for the Department of Police and Montgomery County Fire and Rescue Services. The project includes: the academic building with various classes and training rooms, Emergency Medical Technician (EMT) paramedics training room, a simulation area, a gymnasium, an indoor firing range, office spaces, locker rooms, graphics and video development facilities, a canine facility, an Emergency Vehicle Operation Center (EVOC), a cityscape, driving training and simulation rooms, a driving training skid pan, a driving training skills pad, a driving training track, fire safety training (burn building) facility, and staff and visitors parking.
- Public Safety Headquarters—No. 470906: This project provides for the 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 Boulevard; 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 Department of General Services; and the 1st District Police Station. The project will also provide for the relocation of other County functions currently in leased facilities.

2nd District Police Station (P471200)

Category Public Safety
 Sub Category Police
 Administering Agency General Services (AAGE29)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 1/6/14
 Required Adequate Public Facility Yes
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	597	103	137	357	119	119	119	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	0	0	0	0	0	0	0	0	0	0	0
Other	8,650	0	0	8,650	0	201	8,449	0	0	0	0
Total	9,247	103	137	9,007	119	320	8,568	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	9,247	103	137	9,007	119	320	8,568	0	0	0	0
Total	9,247	103	137	9,007	119	320	8,568	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,490
Expenditure / Encumbrances		114
Unencumbered Balance		7,376

Date First Appropriation	FY 12	
First Cost Estimate		
Current Scope	FY 14	9,247
Last FY's Cost Estimate		9,250

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

Rugby Avenue, Bethesda

Estimated Schedule

It is expected that design will start in Spring 2014 and the project will achieve substantial completion in Summer 2016

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 foot 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, 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 is being negotiated. The GDA will include the terms by which the developer will design and build the facility in accordance with County requirements and will outline 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 currently shown in the project funding schedule. The PDF includes the County's contribution to the new station which includes the upfront payment to PLD for the long-term lease of spaces in Garage 35.

Disclosures

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

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 PLD

Other Public Safety

CIRCUIT COURT

PROGRAM DESCRIPTION AND OBJECTIVES

The mission of the Circuit Court is to serve the Sixth Judicial Circuit residents in the determination of litigation in serious criminal matters and more substantive civil cases in accordance with the Constitution; to administer justice in a fair, timely, and efficient manner; and to adjudicate domestic and child support cases.

PROGRAM CONTACTS

Contact Judy Rupp of the Circuit Court at 240.777.9103 or Jahantab Siddiqui of the Office of Management and Budget at 240.777.2795 for more information regarding this department's capital budget.

SHERIFF

PROGRAM DESCRIPTION AND OBJECTIVES

The mission of the Sheriff's Office is to serve the citizens of Montgomery County in a lawful, fair, impartial, and non-discriminating manner by providing leadership and professional support, as required, to ensure that Court mandates are carried out in a manner that respects individual rights and freedoms. The Sheriff's Office is committed to establishing and maintaining cooperative working relationships with all other law enforcement, governmental, and Criminal Justice agencies, and the Courts to ensure that the citizens of Montgomery County are receiving the fullest range of law enforcement services required for a safe and orderly society.

PROGRAM CONTACTS

Contact Mary Lou Wirdzek of the Sheriff's Department at 240.777.7000 or Jahantab Siddiqui of the Office of Management and Budget at 240.777.2795 for more information regarding this department's capital budget.

HIGHLIGHTS

- Complete Judicial Center Annex, providing ten new courtrooms.
- Begin construction of a new Public Safety Training Academy to serve the Fire and Rescue Service, the Department of Police and the Department of Transportation.

CAPITAL PROGRAM REVIEW

The FY15-20 Capital Improvements Program (CIP) for Other Public Safety contains three ongoing projects totaling \$57.2 million. This represents a decrease of \$220.7 million, or 79.4 percent, from the amended FY13-18 program. The cost decrease results primarily from the purchase of the Public Safety Headquarters building in FY14 and the substantial completion of construction of the Judicial Center Annex.

SMART GROWTH INITIATIVE

The Recommended FY15-20 Capital Improvements Program includes the following public safety-related projects, totaling \$273.9 million that are components of the County Executive's Smart Growth Initiative:

- Public Safety Training Academy (PSTA) Relocation—No. 471102: This project provides for the planning, design and construction for the relocation of the Public Safety Training Academy (PSTA) from the intersection of Great Seneca Highway and Darnestown Road to the Webb Tract site on Snouffer School Road. The PSTA is the primary training facility for the Department of Police and the Montgomery County Fire Rescue Service.
- PSTA & Multi Agency Service Park – Site Dev. - No. 470907: This ongoing project provides for the acquisition and site development-related work at the Webb Tract site on Snouffer School Road. Facilities to be relocated here include the Public Safety Training Academy (PSTA), Project No. 471102, the MCPS Food Distribution Facility Relocation, Project No. 361111 and the MCPS & M-NCPPC Maintenance Facilities Relocation, Project No. 361109.
- Public Safety Headquarters—No. 470906: This ongoing project provides for the 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 Boulevard; 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.

Public Safety Training Academy (PSTA) Relocation (P471102)

Category Public Safety
 Sub Category Other Public Safety
 Administering Agency General Services (AAGE29)
 Planning Area Gaithersburg

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,279	1,467	3,651	1,161	1,161	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	53,215	0	23,340	29,875	29,875	0	0	0	0	0
Other	3,632	0	0	3,632	3,632	0	0	0	0	0
Total	63,126	1,467	26,991	34,668	34,668	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Interim Finance	63,126	1,467	26,991	34,668	34,668	0	0	0	0	0
Total	63,126	1,467	26,991	34,668	34,668	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				3,387	0	376	753	753	753	753
Maintenance				4,739	0	527	1,053	1,053	1,053	1,053
Program-Staff				486	0	54	108	108	108	108
Net Impact				8,612	0	957	1,914	1,914	1,914	1,914

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,466
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		61,660
Expenditure / Encumbrances		3,462
Unencumbered Balance		58,198

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 14 63,126
Last FY's Cost Estimate	63,126

Description

This project is part of the County Executive's comprehensive Smart Growth Initiative and provides for the planning, design and construction of the relocation of the Public Safety Training Academy (PSTA) from its current location at the intersection of Great Seneca Highway and Darnestown Road to a site on Snouffer School Road known as the Webb Tract. The PSTA is the primary training facility for the Department of Police and Montgomery County Fire and Rescue Service. The project includes: an academic building with various classrooms and training rooms, an Emergency Medical Technician (EMT) paramedics training facility, a simulation area, a gymnasium, an indoor firing range, office spaces, locker rooms, a graphics and video development area, a canine facility, an Emergency Vehicle Operation Center (EVOC), driver training classes and simulation rooms, a driver training skid pan, a driver training skills pad, a driver training track Cityscape, a fire safety training building, and staff and visitor parking. A future phase may include the addition of a lecture hall.

Location

8751 Snouffer School Road, Montgomery Village, MD 20879

Estimated Schedule

The design phase started in October 2012 and is expected to be completed in early 2014 followed by six months of construction bidding period and twenty-two months of construction.

Justification

The PSTA was completed in 1973. Since then, the training needs of user agencies have changed significantly. As a result, there is a need for reconfiguration and expansion of the PSTA to meet current needs. The County needs better preparation for first responders, and the current facility is not adequate. Given the current status of the academic building, its aged systems, and site constraints that do not allow for reconfiguration of functions that will allow the County to meet current and future training standards and requirements, in the long term, it is prudent to relocate this program to a new location and allow Montgomery County to pursue future smart growth opportunities at the old PSTA site. Relocation of the PSTA will promote medical research economic development and prepare Montgomery County for future smart growth possibilities, while also ensuring a modern and comprehensive training facility for police officers and firefighters. Plans and studies for this project include: "Program of Requirements for Montgomery County Public Safety Training Academy," August 27, 1998; "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 the County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council," September 23, 2008; "Montgomery County Multi-Agency Service Park Master Plan and Design Guideline," February 23, 2011.

Other

Public Safety Training Academy (PSTA) Relocation (P471102)

The Public Safety Memorial is located in the new Public Safety Headquarters site at 100 Edison Park Drive in Gaithersburg. The PSTA and Multi-Agency Service Park - Site Dev. (PDF No. 470907) appropriated \$46.546 million for the purchase of the Webb Tract and \$1.695 million for master site planning. Special Capital Projects Legislation will be proposed by the County Executive.

Fiscal Note

Interim financing will be used in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds. All site improvement-related work is being shifted from this project to the PSTA and Multi-Agency Service Park - Site Dev. project (PDF No. 470907) and the cumulative appropriation adjusted accordingly.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Department of General Services, Department of Police, Montgomery County Fire and Rescue Service, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of Finance, Department of Technology Services, Office of Management and Budget, Washington Suburban Sanitary Commission, PEPCO, Washington Gas, Upcounty Regional Services Center

PSTA & Multi Agency Service Park - Site Dev. (P470907)

Category Public Safety
 Sub Category Other Public Safety
 Administering Agency General Services (AAGE29)
 Planning Area Gaithersburg

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Under Construction

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	7,161	3,838	3,323	0	0	0	0	0	0	0
Land	46,546	46,491	55	0	0	0	0	0	0	0
Site Improvements and Utilities	44,415	0	39,715	4,700	4,700	0	0	0	0	0
Construction	3,400	51	3,349	0	0	0	0	0	0	0
Other	103	7	96	0	0	0	0	0	0	0
Total	101,625	50,387	46,538	4,700	4,700	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	5,180	480	0	4,700	4,700	0	0	0	0	0
Interim Finance	96,445	49,907	46,538	0	0	0	0	0	0	0
Total	101,625	50,387	46,538	4,700	4,700	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,755
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		98,870
Expenditure / Encumbrances		51,974
Unencumbered Balance		46,896

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	FY 13 101,625
Last FY's Cost Estimate	101,625

Description

This project is part of the Smart Growth Initiative and provides for land acquisition and site improvements on a site on Snouffer School Road known as the Webb Tract or Centerpark. The Webb Tract is separated by wetlands into an east and west section. Facilities targeted for relocation to the east section of the Webb Tract are the (1) Montgomery County Public Schools (MCPS) Food Distribution Facility, (2) MCPS Facilities Maintenance Depot, and (3) Maryland-National Capital Park and Planning Commission (M-NCPPC) Facilities Maintenance Depot. These three facilities are currently located at the County Service Park on Crabbs Branch Way. These facilities must be relocated in order to implement the Shady Grove Sector Plan that creates a transit-oriented community at the Shady Grove Metro Station. The Public Safety Training Academy (PSTA) on Darnestown Road will be relocated to the west side of the Webb Tract in order to provide housing at the current PSTA site in support of the Great Seneca Science Corridor (Gaithersburg West) Master Plan. The PSTA is the primary training facility for the Departments of Police and Fire and Rescue Service. The proposed facility includes an academic building including a simulation area, gymnasium, indoor firing range, graphics and video development capabilities, and canine training and support facilities. An emergency vehicle operations center, driver training classrooms and simulation room, driver training track, driver training skills pad and skid pan, and fire and rescue training building will also be at the site. Staff and visitor parking will be constructed. The current MCPS Food Distribution Facility is about 58,000 square feet with 150 parking spaces for staff and loading docks. The new facility will be designed to accommodate needed growth and will include best environmental management practices. The MCPS Facilities Maintenance Depot includes an administrative building, vehicle/equipment repair shop, Planned Lifecycle Asset Replacement (PLAR) storage building, outdoor covered storage, uncovered bulk material storage, heavy equipment and vehicle staging areas, and staff and visitor parking. The new facility will be co-located with the M-NCPPC Maintenance Depot and will be designed to accommodate needed growth and will include best environmental management practices. The M-NCPPC Facilities Maintenance Depot includes an administrative building, vehicle/equipment repair shop, outdoor covered storage, uncovered bulk material storage, heavy equipment and vehicle staging areas, fuel station, staff and visitor parking. The current facility includes 65,000 square feet of building space, 370 staff and visitor parking spaces, and storage for 220 maintenance vehicles and pieces of equipment. The new facility will be co-located with the MCPS Maintenance Depot and will be designed to accommodate needed growth and will include best environmental management practices.

Location

8751 Snouffer School Road, Montgomery Village, Maryland.

Estimated Schedule

Site improvement activities will commence in the Summer of 2013 and are expected to last fifteen months. Demolition for the County Service Park West will take place in FY15.

Justification

PSTA & Multi Agency Service Park - Site Dev. (P470907)

There have been no major upgrades or renovations to the PSTA since it was completed in 1973. The PSTA needs reconfiguration and expansion to meet current and projected training needs. The PSTA Academic Building Complex Project No. 479909 does not include the cost of design and construction to meet LEED Silver requirements. MCPS and M-NCPPC facilities relocation is required in order to implement the Shady Grove Sector Plan that creates a transit oriented community next to the Shady Grove Metro station. The Parks Department's Shady Grove maintenance facility opened in 1981 and is undersized to serve the needs of the Park System which has nearly doubled over the last 30 years. A 2005 study by Delmar Architects concluded that the MCPS Food Distribution Facility should be expanded to 71,000 square feet to meet current and future needs.

Other

Plans and studies for this project include: "Program of Requirements for Montgomery County Public Safety Training Academy," August 27, 1998; "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 the County Council", April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council," September 23, 2008. The Public Safety Memorial was constructed at the Public Safety Headquarters located at the GE Tech Park.

Fiscal Note

This appropriation of \$48.241 million provides for acquisition of the east and west sides of the Webb Tract (Centerpark), settlement costs, and master site planning for the east and west sides. The sales price is \$75,000 less than the price originally agreed to by the County Executive and Miller and Smith, the property owner. Miller and Smith has agreed to pay the County \$150,000 cash at closing as an early closing incentive. This \$150,000 is not used as a source of funding for this project. 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. G.O. Bonds have been allocated from a variety of projects to fund the previously unprogrammed site demolition costs for the County Service Park West. Site demolition costs for the County Service Park East and the existing PSTA site have not yet been programmed.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Department of General Services, Department of Police, Montgomery County Fire and Rescue Service, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of Finance, Department of Technology Services, Office of Management and Budget, Washington Suburban Sanitary Commission, PEPCO, Washington Gas, Upcounty Regional Services Center

Judicial Center Annex (P100300)

Category: Public Safety
 Sub Category: Other Public Safety
 Administering Agency: General Services (AAGE29)
 Planning Area: Rockville

Date Last Modified: 1/6/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Under Construction

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	25,338	21,063	3,206	1,069	844	225	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,636	0	5,159	477	477	0	0	0	0	0
Construction	106,193	63,430	26,460	16,303	16,303	0	0	0	0	0
Other	3,491	174	3,317	0	0	0	0	0	0	0
Total	140,658	84,667	38,142	17,849	17,624	225	0	0	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	330	330	0	0	0	0	0	0	0	0
G.O. Bonds	130,691	84,337	33,685	12,669	12,444	225	0	0	0	0
Land Sale	4,457	0	4,457	0	0	0	0	0	0	0
Recordation Tax Premium	5,180	0	0	5,180	5,180	0	0	0	0	0
Total	140,658	84,667	38,142	17,849	17,624	225	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				5,136	856	856	856	856	856	856
Maintenance				5,754	959	959	959	959	959	959
Program-Staff				0	0	0	0	0	0	0
Program-Other				1,050	175	175	175	175	175	175
Net Impact				11,940	1,990	1,990	1,990	1,990	1,990	1,990

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		140,658
Expenditure / Encumbrances		116,536
Unencumbered Balance		24,122

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	FY 12 140,658
Last FY's Cost Estimate	140,658

Description

This project provides for the planning, design, and construction of a Montgomery County Judicial Center Annex, the Montgomery County Judicial Center HVAC renovation, and other needed renovations to Montgomery County Judicial Center at 50 Monroe Street, Rockville. Associated requirements for items such as phasing, parking, and security will also be funded through this project. The existing Judicial Center will be renamed the Montgomery County Circuit Court.

Estimated Schedule

Construction for the HVAC upgrades was completed in early 2011. The Judicial Center Annex construction will be complete in early 2014 and the Judicial Center renovation will be complete summer 2015.

Justification

There are currently 22 Circuit Court Judges. The Judicial Center's 17 courtrooms are all assigned. Four Circuit Court Judges are assigned to other courthouses; three Juvenile Division Judges are housed in the Grey Courthouse and one in the historic Red Brick Courthouse. There are no remaining courtroom spaces available in the three courthouses leaving no room for new Circuit Court judicial positions. The October 2003 needs assessment completed by URS Corporation projected that to handle the projected number of court filings, 28 judicial positions would be needed in 2015; 31 in 2020; and 34 in 2025. A projection was also made regarding the staff needed to support these positions in the Circuit Court, Clerk of the Court, Register of Wills, State's Attorney, and Sheriff's offices. The following studies have been completed as a part of this project: Judicial Center Annex Project Report (URS/ Fentress - 2003), Courtroom Utilization Study (URS/Fentress - 2003), Planning Drawings for Phases 1 and 2 of a Judicial Center Annex (URS - 2003). The project has also been included in studies completed for the Rockville Core Plan. Courtrooms are designed to meet National Center for State Court standards.

Other

Public Safety Headquarters (P470906)

Category Public Safety
 Sub Category Other Public Safety
 Administering Agency General Services (AAGE29)
 Planning Area Gaithersburg Vicinity

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Under Construction

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,126	1,947	179	0	0	0	0	0	0	0
Land	76,430	0	76,430	0	0	0	0	0	0	0
Site Improvements and Utilities	821	0	821	0	0	0	0	0	0	0
Construction	29,757	29,636	121	0	0	0	0	0	0	0
Other	22	18	4	0	0	0	0	0	0	0
Total	109,156	31,601	77,555	0						

FUNDING SCHEDULE (\$000s)

G.O. Bonds	109,156	3,733	0	94,000	10,000	5,500	28,500	50,000	0	0	11,423
Interim Finance	0	27,868	77,555	-94,000	-10,000	-5,500	-28,500	-50,000	0	0	-11,423
Total	109,156	31,601	77,555	0							

OPERATING BUDGET IMPACT (\$000s)

Energy				7,392	1,848	1,848	1,848	1,848	0	0
Maintenance				6,252	1,563	1,563	1,563	1,563	0	0
Net Impact				13,644	3,411	3,411	3,411	3,411	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		109,156
Expenditure / Encumbrances		31,780
Unencumbered Balance		77,376

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 14 109,156
Last FY's Cost Estimate	108,562

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 was completed in Spring of 2010. The construction started in Spring of 2011 with a construction period of 10 months.

Justification

Public Safety Headquarters (P470906)

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 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 included \$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.

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. Transfer of \$1,121,500 from East Germantown Fire Station, Project # 450101 for IT improvements.

Disclosures

A pedestrian impact analysis has been completed for this project.

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, Pepco, Washington Gas, , Special Capital Projects Legislation [Bill No. 14-09] was adopted by the County Council on May, 13, 2009.

Judicial Center Annex (P100300)

The Executive Branch provided the Council's Public Safety Committee with a progress briefing on the revised Program of Requirements validation, design of the HVAC renovations, and design development of the Annex. The Judicial Center Annex will be constructed with ten new courtrooms, four of which replace the existing courtrooms in the Grey Courthouse and Red Brick Courthouse. This project was first included in the Capital Improvements Program in FY03. It was assumed that the Annex could be designed to meet long-term needs and then be built in two phases to reduce short-term costs. Later studies by Department of Public Works and Transportation determined that two-phase construction of the Annex presents significant issues in terms of construction complexity and total project costs. Planning and design development for other County buildings in the Rockville Core as identified in the Government Core Facilities Optimization Master Plan Study are funded through the Montgomery County Government Complex project (PDF No. 360901). An architect was selected in 2007.

Fiscal Note

\$4,457,000 of General Obligation Bond funding was replaced with Land Sale proceeds in FY14.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Circuit Court, Sheriff's Office, State Attorney's Office, Register of Wills, Clerk of the Circuit Court, Department of General Services, Department of Technology Services, County Council, Criminal Justice Coordinating Commission, City of Rockville, Special Capital Projects Legislation [Bill No. 23-06], adopted by Council, June 13, 2006.