

PS COMMITTEE #2
March 4, 2010

MEMORANDUM

March 2, 2010

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: Capital Improvements Program -- Judicial Center Annex
Grey Courthouse Security

Those expected for this worksession:

Honorable John W. Debelius III, Administrative Judge, Circuit Court
Pam Harris, Circuit Court Administrator
Darren Popkin, Chief Deputy Sheriff
Jo Ann Ricchiuti, Office of the Sheriff
Hamid Omidvar, Department of General Services
Randall Hawkins, Department of General Services
Jacqueline Carter, Office of Management and Budget

Today the Committee will discuss two “Other Public Safety” Capital Improvements Program (CIP) projects – the Judicial Center Annex and Grey Courthouse Security.

The recommended FY11-16 CIP contains a total of four projects for in the “Other Public Safety” category, including the two before the Committee today. The Committee has already discussed the Public Safety Training Academy Relocation (February 22, 2010 packet by Linda McMillan) and Public Safety Headquarters (included in the February 24, 2010 Police CIP packet by Susan Farag).

Judicial Center Annex

(FY11-16 Recommended PDF © 1-2; FY09-14 Approved PDF © 3-4)

Background: The Circuit Court has been working with the Division of Facilities and Services since 1998 to project future facility needs for the Court and related judicial functions. A needs assessment was performed in October 2003, projecting that by 2005, 22 judges would be needed, 25 in 2010, 28 in 2015, 31 in 2020, and 24 in 2025. The needs assessment also

projects the staff needed to support these positions, including support staff in the Circuit Court administrative, the Clerk of the Court, Register of Wills, State's Attorney's, and Sheriff's offices. As a part of the FY03 CIP, the Council reviewed an analysis of options for providing for the future needs of the Court. Based on the analysis, the Council added the Judicial Center Annex project to the Capital Improvements Program. The total estimated cost was \$40.555 million. Design was to begin in FY07. The construction was not in the 6-year program but was assumed to begin once design was complete (FY09).

The County Executive included the Judicial Center Annex in his FY05-10 CIP. For FY05, the size of the Annex was increased as a decision was made that the building should be sized to meet the needs of the Court through 2025. The total estimated cost for the project was \$47.819 million.

For FY07-12, the Council was told that there was a need to spend additional time analyzing what the right size and scope are for this building given new information on the HVAC system in the Judicial Center. In addition, the State's schedule for leaving the Grey Courthouse was uncertain and the previous plan relied on leased space or a renovated Grey Courthouse for the State's Attorney's Offices. The best estimate for the cost of the Annex and related Judicial Center renovations was now \$120 million (the low end of the range noted in the PDF). The Department of Public Works and Transportation said that after further studying the current plan to build the Judicial Center Annex in two phases, the Executive Branch concluded that the Annex should be designed and constructed as a single building. This would reduce serious cost, logistical, and security problems from building a second phase and would provide swing space that could be used while the HVAC system in the Judicial Center is replaced. The cost increase was large because the previous estimate was from 2001, the per square foot cost has been adjusted based on costs of some other new courthouses, and the previous calculation inadvertently omitted the cost of renovations to the existing Judicial Center.

For FY09-14 CIP, the CE Recommended CIP provided funding of \$39.8 million dollars, although at that time the estimated cost was between \$240 and \$260 million. During budget deliberations, the Committee recommended that the Department of Public Works and Transportation (now the Department of General Services or DGS) develop a plan that expedites the renovation of the HVAC system in the Judicial Center, in order to reduce the chance that the courtrooms might have to close because of a failure of the aging system. The cost of HVAC replacement was estimated at \$25 to \$35 million dollars. In addition, the Committee recommended the size of the Annex be reduced so that it will cost about \$100 million. DGS has worked to modify the concept design to work within these parameters. The approved FY09-14 CIP contains about \$140 million for the project. The recommended FY11-16 CIP continues this level of funding.

Judicial Center Annex (in \$000s)

	Total	Through FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16
Approved	139,833	16,459	92,050	14,050	20,000	29,000	29,000		
Recommended	139,833	19,783	120,050	14,050	20,000	29,000	29,000	14,000	14,000
Difference	0	3,324	28,000	0	0	0	0	14,000	14,000

Council staff requested responses to the following questions regarding this project:

- 1) Please provide a status update of the project. Has work on the HVAC begun yet?

Response: *The HVAC renovation began January 13th 2010. It will be complete one year from the start date. The Judicial Center Annex and Judicial Center Renovation are in the construction documents phase. Currently the project schedule is as follows: the project will go out to bid in July 2010 and will start construction in November 2010. Construction of the Annex will be complete in April 2013 and the Renovation will be complete in April 2014.*

- 2) While the overall project cost remains the same as last year (\$139,833), it seems about \$4 million has been switched from planning and design to construction in FY11. Is that correct? If so, what changes does this represent?

Response: *Yes this is correct. We were able to reduce the A/E's fee and move the funds from PDS to Construction to fund the additional family services floor construction in the Judicial Center Annex (does not include the tenant fitout for the additional family services floor).*

- 3) Please describe the costs in the "other" category for FY 11 and beyond.

Response: *"Other" costs include furniture, equipment, moving, telephone system, and fibernet infrastructure.*

Council Staff Comments and Recommendation: As the Committee is aware, this project has been in the planning stages for almost 15 years. The Court is currently operating out of three courthouses (Judicial Center, Grey Courthouse, and the Red Brick Courthouse). The County does not have room for any additional Circuit Court Judges even though the workload meets the criteria for additional positions. Previous cost estimates have ranged from \$120 to almost \$260 million. In 2008, the Council recommended the size of the Annex be reduced so that it would cost about \$100 million. The Department of General Services has worked to modify the concept design to work within these parameters. The FY11-16 recommended CIP maintains the same level of funding as the approved FY09-14 PDF, although it shifts about \$3.3 million in FY11 from Planning, Design, and Supervision to Construction. According to Executive staff, the County was able to reduce the A/E's fee and move the funds to Construction to fund the additional family services floor construction.

PROJECT TIMELINE

HVAC

- Renovation began January 13, 2010.
- Construction will be complete by January 2011.

Judicial Center Annex/Judicial Center Renovation

- Design Development completed January 2010
- Construction documents to be completed July 2010
- Construction to begin November 2010

- Construction of the Annex will be complete in April 2013
- Renovation of the Judicial Center will be complete in April 2014

Council staff recommends approval as submitted by the Executive.

Grey Courthouse Security
(FY11-16 Recommended PDF © 5)

This project is new for FY11. The project provides for the planning, design, and construction of security systems for the Grey Courthouse, 27 Courthouse Square, and for moving the Circuit Court courtroom from the Red Brick Courthouse into the Grey Courthouse. It will also make the main entrance to the Grey Courthouse ADA accessible and relocate the Clerk of the Court within the building. According to Executive branch staff, this includes moving the courtroom function, court recording system, and security equipment from the Red Brick Courthouse to the Grey Courthouse. The existing Grey Courthouse courtroom and chambers area will be renovated. The internal circulation system will be modified, and some Clerk of the Court spaces will be moved within the Grey Courthouse.

The Grey Courthouse currently functions as both a District Court and Circuit Courthouse. There are six District Courtrooms and three Juvenile Courtrooms (part of Circuit Court). Since 2002, the District Court has been providing entry level screening for Juvenile Court. In November 2010, the District Court will move from the Grey Courthouse to their new facility. Once the District Court has vacated the premises, the Sheriff's Office will be responsible for entry level screening, securing the entrances and exist, and updating security.

For FY11, \$77,000 is programmed for planning, design, and supervision, and \$111,000 for construction. Total funding for the project is \$370,000.

Council staff requested answers to the following questions regarding this project:

1) Please provide a summary of the program of requirements. What type of security system is planned?

Response:

- *Provide an ADA accessible route to the main entrance of the building which will include a wheel chair lift.*
- *Vacate the courts from the Red Brick Courthouse. This includes moving the courtroom function, court recording system and security equipment from the building to the Grey Courthouse. Renovate an existing Grey Courthouse courtroom and chambers area to accommodate the courtroom to be moved. Modify existing Grey Courthouse internal circulation system.*
- *Move some Clerk of Court spaces within the Grey Courthouse.*

Security Systems Description: Once the District Court staff moves with all their screening and security equipment, the Sheriff needs to immediately secure the building. This includes providing entry level screening and equipping the two additional Circuit Courtrooms with the same security features as the Juvenile Courts in the building. The courtroom from the Red Brick Courthouse will move as well. The CIP security plan will provide the minimal security needed for a courthouse. The original CIP only included moving the Red Brick Courtroom, however, the new judge that has been appointed is necessitating adding a second courtroom in the facility. Luckily there is an existing courtroom within the footprint of the building that we are securing. Incorporating a second courtroom at this time will be beneficial to ensure that any renovations are made with the judges and prisoner movement in mind.

As 27 Courthouse Square is a temporary Circuit Court facility, efforts have been made to secure the building as inexpensively as possible. Cameras and duress alarms are needed in the courtrooms and the entry level screening area. The infrastructure is in place to support the additional camera and duress equipment. These devices will be connected back to the Judicial Center. The Sheriff has been able to secure used screening equipment, an X-ray machine and magnetometer from the US Marshal's Service. The building will only have one public entrance and access to the unused portions of the current building will be restricted, thereby also reducing the security requirements for the entire building.

2) Is the opening of the new District Court facility still on schedule? If it is delayed, what happens to this project?

Response: *Yes the District Court is on schedule according to Carl Fox with MD DGS. The State is scheduled to start moving in November 2010 and would be complete January 1, 2011. This work must occur once the State vacates. Even if the District Court is delayed 6 months the funds would be required in FY11.*

Council Staff Comments and Recommendation: Council staff notes that this project is temporary in nature, since the Circuit Court functions currently located in the Grey Courthouse will eventually be moved to the Judicial Center Annex in FY13 or FY14. The Committee may wish to ask how this project is eligible for G.O. Bond funding when it is expected to be used for only three or four years and the longer-term future of the Grey Courthouse use is unknown at this point. Since security systems are mandatory and the State will no longer provide them beginning in November 2010, Council staff recommends approval of the project, subject to any funding changes the Committee may recommend.

<u>This packet contains the following:</u>	©
Judicial Center Annex - Executive's Recommended FY11-16 PDF	1-2
Judicial Center Annex - Approved FY09-14 PDF	3-4
Grey Courthouse Security – Executive's Recommended FY11-16 PDF	5

Judicial Center Annex -- No. 100300

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	18,160	4,497	7,318	6,345	675	967	1,405	1,405	757	1,136	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,502	0	0	5,502	2,658	840	434	770	800	0	0
Construction	112,680	12	7,847	104,821	10,517	18,028	27,161	26,825	10,051	12,239	0
Other	3,491	9	100	3,382	200	165	0	0	2,392	625	0
Total	139,833	4,518	15,265	120,050	14,050	20,000	29,000	29,000	14,000	14,000	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	355	330	25	0	0	0	0	0	0	0	0
G.O. Bonds	139,478	4,188	15,240	120,050	14,050	20,000	29,000	29,000	14,000	14,000	0
Total	139,833	4,518	15,265	120,050	14,050	20,000	29,000	29,000	14,000	14,000	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				3,455	0	0	266	1,063	1,063	1,063
Energy				3,038	0	0	227	937	937	937
Program-Staff				767	0	0	59	236	236	236
Program-Other				594	0	0	69	175	175	175
Net Impact				7,854	0	0	621	2,411	2,411	2,411

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, Maryland. Associated requirements for items such as phasing, parking, and security will also be funded through this project.

ESTIMATED SCHEDULE

Construction will begin in winter 2010 and be completed in summer 2015.

JUSTIFICATION

There are currently 21 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 any of the three courthouses leaving no room for new Circuit Court judicial positions. The October 2003 needs assessment completed by URS 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 administrative, 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

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 10 new courtrooms, 4 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 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 Project No. 360901, Montgomery County Government Complex.

An architect was selected in 2007.

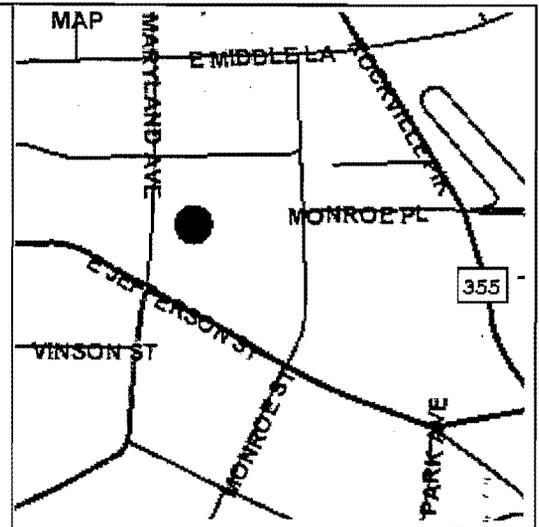
APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY03	(\$000)
First Cost Estimate		
Current Scope	FY09	139,833
Last FY's Cost Estimate		139,833
Appropriation Request	FY11	102,408
Appropriation Request Est.	FY12	921
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		31,584
Expenditures / Encumbrances		14,307
Unencumbered Balance		17,277
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

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
BETHESDA CHEVY CHASE REGIONAL SERVICE CENTER

Special Capital Projects Legislation [Bill No. 23-06] was adopted by Council June 13, 2006.

①



Judicial Center Annex -- No. 100300 (continued)

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

②

FY09-14
APPROVED

Judicial Center Annex -- No. 100300

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 14, 2009
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	22,281	1,255	3,324	17,702	6,744	492	4,000	3,500	2,500	466	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,502	0	0	5,502	0	0	3,000	2,502	0	0	0
Construction	108,668	1	0	80,667	0	7,858	6,323	13,452	24,500	28,534	28,000
Other	3,382	9	0	3,373	0	100	727	546	2,000	0	0
Total	139,833	1,265	3,324	107,244	6,744	8,450	14,050	20,000	29,000	29,000	28,000

FUNDING SCHEDULE (\$000)

Current Revenue: General	355	330	25	0	0	0	0	0	0	0	0
G.O. Bonds	139,478	935	3,299	107,244	6,744	8,450	14,050	20,000	29,000	29,000	28,000
Total	139,833	1,265	3,324	107,244	6,744	8,450	14,050	20,000	29,000	29,000	28,000

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 in Rockville. Associated requirements for items such as phasing, parking, and security will also be funded through this project.

JUSTIFICATION

There are currently 21 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 any of the three courthouses leaving no room for new Circuit Court judicial positions. The October 2003 needs assessment completed by URS projected that to handle the projected number of court filings, 22 judicial positions would be needed in 2005; 25 in 2010; 28 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 administrative, 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/ Fantress - 2003), Courtroom Utilization Study (URS/Fantress - 2003), Planning Drawings for Phases 1 and 2 of a Judicial Center Annex (URS - 2003), Circuit Court Facilities Need (Vitetta - 2001), Montgomery County Circuit Court Facility Master Plan (Vitetta - 1998), Impact of Family Court Division (Vitetta - 1998), and Staff and Space Requirements (Vitetta - 1998). 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

The County Council has requested the Circuit Court and Executive branch review and update the case filing and staff projections developed in 2003. The Council has requested this review include information on the weighted caseload trends as collected by the Administrative Office of the Court. The Council has also requested that alternative operational scenarios, such as the use of night court be explored to determine if courtrooms can be used for a longer portion of the day. The Executive branch must provide the Council's Public Safety Committee with progress briefings after the Program of Requirements validation, design of the HVAC renovations, and design development of the annex.

This project was first included in the Capital Improvements Program in FY2003. It was assumed that the annex could be designed to meet long-term needs and then built in two phases to reduce short-term costs. Later studies by DPWT 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 Project No. 360901, Montgomery County Government Complex.

An architect was selected in 2007.

FISCAL NOTE

The funding in this project is expected to provide for the costs of planning, design, and supervision of renovations to the Judicial Center and the construction of the Judicial Center Annex. The estimate will be updated after validation of the Program of Requirements and design development of the HVAC renovations to the Judicial Center and the Judicial Center Annex. Because of the age of the HVAC system in the Judicial Center, the County Council has requested that the planning include an expedited schedule for these HVAC upgrades. Upgrades to the existing courtrooms are most critical. Upgrades to the remainder of the Judicial Center may be provided in the most cost effective manner in coordination with the construction of the Judicial Center Annex. HVAC upgrades are

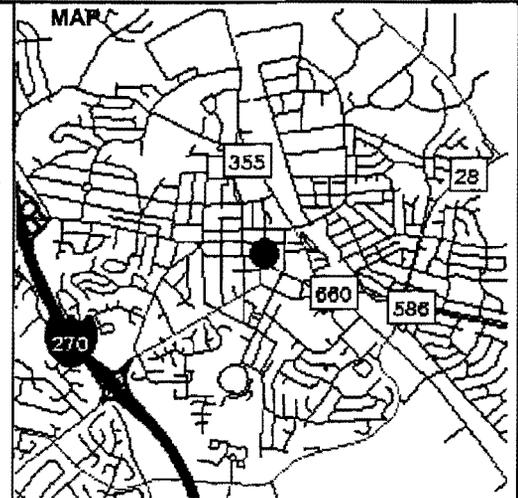
APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY03	(\$000)
First Cost Estimate		
Current Scope	FY09	139,833
Last FY's Cost Estimate		139,833
Appropriation Request	FY10	7,607
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		23,977
Expenditures / Encumbrances		3,165
Unencumbered Balance		20,812
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

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] was adopted by Council June 13, 2006.

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Judicial Center Annex -- No. 100300 (continued)

expected to cost between \$25 million and \$35 million. The fiscal year expenditure schedule has been amended; changes will not impact the project delivery.

OTHER DISCLOSURES

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

④

Grey Courthouse Security -- No. 361105

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	77	0	0	77	77	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	111	0	0	111	111	0	0	0	0	0	0
Other	182	0	0	182	182	0	0	0	0	0	0
Total	370	0	0	370	370	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	370	0	0	370	370	0	0	0	0	0	0
Total	370	0	0	370	370	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				1,017	92	185	185	185	185	185
Energy				869	79	158	158	158	158	158
Program-Staff				209	52	105	52	0	0	0
Program-Other				-32	-8	-16	-8	0	0	0
Net Impact				2,063	215	432	387	343	343	343

DESCRIPTION

This project provides for the planning, design and construction of the security systems for the Grey Courthouse, 27 Courthouse Square, and moving the Circuit Court courtroom from the Red Brick Courthouse into the Grey Courthouse. This project will also make the main entrance to the Grey Courthouse ADA accessible and relocate the Clerk of the Court within the building.

ESTIMATED SCHEDULE

The District Court is scheduled to vacate the Grey Courthouse in the winter of 2011. All of the security will be required to be in place for the relocated Circuit Court rooms once the District Court vacates the building.

JUSTIFICATION

Currently, the Grey Courthouse is a dual use facility that functions as both a District Court and Circuit Courthouse. There are six District Courtrooms and three Juvenile Courtrooms which are part of the Circuit Court. Both courts operate on a daily basis out of that building. Through an arrangement dating back to 2002, the District Court provides entry level screening for Juvenile Court since they are required to do so for their courts. However, in November 2010, the Rockville District Court will move from the Grey Courthouse at 27 Courthouse Square to their new facility. Once they vacate that facility, the Sheriff's Office must assume the responsibility for security the Grey Courthouse as the building will essentially becomes a Circuit Courthouse. The Sheriff's Office will be solely responsible for entry level screening, securing the entrances and exits, and updating security to be comparable to existing Circuit Court facilities for the judicial staff and citizens in that building.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

<h4>APPROPRIATION AND EXPENDITURE DATA</h4> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">370</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">370</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY11	(\$000)	First Cost Estimate			Current Scope	FY11	370	Last FY's Cost Estimate		0				Appropriation Request	FY11	370	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<h4>COORDINATION</h4> <p>Circuit Court Sheriff's Office Clerk of the Court Department of General Services Department of Technology Services District Court City of Rockville</p> <div style="text-align: center; margin-top: 20px;"> 5 </div>	<h4>MAP</h4>
Date First Appropriation	FY11	(\$000)																																																			
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