

AGENDA ITEM #48.1
May 10, 2010

Worksession

MEMORANDUM

May 5, 2010

TO: County Council

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **CE's FY10 and FY11 Budget Adjustments:
Capital Improvements Program -- Judicial Center Annex**

Summary of Public Safety Committee Recommendations

The CE's FY10 Budget Adjustments include shifting \$25,000 in current revenue funding to G.O. Bonds. The Public Safety Committee held a worksession on this issue on May 3, and recommends approval (3-0) as submitted by the Executive.

This packet contains the following:

May 3, 2010 Memo, Judicial Center Annex	© 1
Judicial Center Annex – Executive's Recommended FY11-16 PDF (April 21, 2010)	2-3
Judicial Center Annex - Executive's Recommended FY11-16 PDF (January 9, 2010)	4-5
Judicial Center Annex - Approved FY09-14 PDF	6-7

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MEMORANDUM

April 29, 2010

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **CE's FY10 and FY11 Budget Adjustments:
Capital Improvements Program -- Judicial Center Annex**

Those expected for this worksession:

Jacqueline Carter, Office of Management and Budget
John Greiner, Office of Management and Budget
Bruce Meier, Office of Management and Budget

The County Executive's FY10 and FY11 Budget Adjustments

The CE's FY10 Budget Adjustments include shifting \$25,000 in current revenue funding to G.O. Bonds. Council staff recommends approval as submitted by the Executive.

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CE Rec Adjustment

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

April 21, 2010
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	548	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	330	330	0	0	0	0	0	0	0	0	0
G.O. Bonds	139,503	935	3,324	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/ Fentress - 2003), Courtroom Utilization Study (URS/Fentress - 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	FY09	139,833
Current Scope		
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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MAP

See Map on Next Page

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.
Replace FY10 Current revenue with GO Bonds.

OTHER DISCLOSURES

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

FY11-16 Rec.

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	2,858	840	434	770	800	0	0
Construction	112,680	12	7,847	104,821	10,517	18,028	27,181	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	265	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	COORDINATION	MAP
Date First Appropriation FY03 (\$000)	Circuit Court	
First Cost Estimate	Sheriff's Office	
Current Scope FY09 139,833	State Attorney's Office	
Last FY's Cost Estimate 139,833	Register of Wills	
Appropriation Request FY11 102,408	Clerk of the Circuit Court	
Appropriation Request Est. FY12 921	Department of General Services	
Supplemental Appropriation Request 0	Department of Technology Services	
Transfer 0	County Council	
Cumulative Appropriation 31,584	Criminal Justice Coordinating Commission	
Expenditures / Encumbrances 14,307	City of Rockville	
Unencumbered Balance 17,277	BETHESDA CHEVY CHASE REGIONAL SERVICE CENTER	
Partial Closeout Thru FY08 0	Special Capital Projects Legislation (Bill No. 23-06) was adopted by Council June 13, 2006.	
New Partial Closeout FY09 0		
Total Partial Closeout 0		

Recommended

14-3

Judicial Center Annex -- No. 100300 (continued)

OTHER DISCLOSURES

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

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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	468	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	108,688	1	0	80,687	0	7,858	8,323	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	187,244	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
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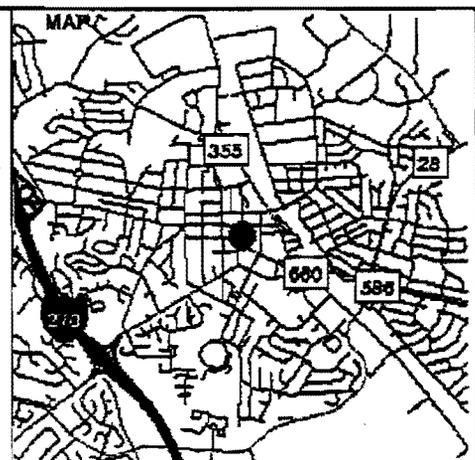
FISCAL NOTE

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Last FY's Cost Estimate	139,833
Appropriation Request	FY10 7,607
Supplemental Appropriation Request	0
Transfer	0
Cumulative Appropriation	23,977
Expenditures / Encumbrances	3,185
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.



Judicial Center Annex -- No. 100300 (continued)

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OTHER DISCLOSURES

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