

## 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
<b>Total</b>	<b>139,833</b>	<b>1,265</b>	<b>3,324</b>	<b>107,244</b>	<b>6,744</b>	<b>8,450</b>	<b>14,050</b>	<b>20,000</b>	<b>29,000</b>	<b>29,000</b>	<b>28,000</b>

### 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
<b>Total</b>	<b>139,833</b>	<b>1,265</b>	<b>3,324</b>	<b>107,244</b>	<b>6,744</b>	<b>8,450</b>	<b>14,050</b>	<b>20,000</b>	<b>29,000</b>	<b>29,000</b>	<b>28,000</b>

#### 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 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			COORDINATION		MAP
Date First Appropriation	FY03	(\$000)	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.	
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			

## Judicial Center Annex -- No. 100300 (continued)

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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.