Judicial Center Annex -- No. 100300

Category	**Public Safety**	Date Last Modified	**May 22, 2006**
Agency	**Courts**	Required Adequate Public Facility	**NO**
Planning Area	**Rockville**		
Relocation Impact	**None.**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	11,990	330	169	11,491	2,634	2,456	5,409	992	0	0	0
Land											
Site Improvements and Utilities	5,502	0	0	5,502	0	0	1,902	3,600	0	0	0
Construction	18,968	0	0	18,968	0	0	387	7,581	11,000	0	0
Other	3,373	0	0	3,373	0	0	546	2,827	0	0	0
Total	39,833	330	169	39,334	2,634	2,456	8,244	15,000	11,000	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	39,478	0	144	39,334	2,634	2,456	8,244	15,000	11,000	0	0
Current Revenue: General	355	330	25	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION

This project provides for the design of the Montgomery County Judicial Center Annex, coordinating associated requirements such as phasing, parking, and security.

Service Area

Countywide

JUSTIFICATION

The Judicial Center's courtrooms are all assigned to current judicial positions leaving no room for new Circuit Court judge positions. On March 1, 2002, the Juvenile Court for Montgomery County transferred from the District to the Circuit Court. There is no room in the Judicial Center to house the Juvenile Division. This results in the Circuit Court operating from two courthouses in the Rockville core. URS Inc., projects the County will need 22 Circuit Court judges by 2005, 31 by 2020, and 34 by 2025 to meet workload. There is no room for future expansion of other offices such as the Clerk of the Circuit Court, Office of the State's Attorney, Sheriff's Office, and Register of Wills that are projected to grow to support the Court.

Plans and Studies

The following studies have been completed to address the requirements of this project: October 2003 Judicial Center Annex Project Report (URS/FENTRESS), October 2003 Courtroom Utilization Study (URS/FENTRESS), August 2003 Planning Drawings for Phases 1 and 2 (URS), November 2001 Circuit Court Facilities Needs Report (Vitetta Group), February 1998 Montgomery County Circuit Court Facility Master Plan, Impact of Family Court, and Staff and Space Requirements reports (Vitetta Group), and the Rockville core plan. Courtrooms are designed to meet National Center for State Court standards. Vitetta options included housing courtrooms in the Grey Courthouse, renovating the Judicial Center to add courtrooms with an annex for support space, and building a courthouse annex. URS developed both Phases 1 and 2 in greater detail and extends Phase 1 from 2010 to 2015 and Phase 2 from 2020 to 2025. A pedestrian impact analysis has been completed for this project.

Cost Change

Increased cost of Planning, Design, and Supervision required to coordinate phasing, parking, and security, and decreased partial construction cost estimates.

STATUS

Planning Stage

OTHER

The 2001 Vitetta study concluded that to meet the need for 31 courtrooms, a new court annex is the least costly, has the smallest operating budget impacts, is the easiest to construct, and has the shortest construction time of the three options studied. For fiscal planning reasons, the County Council has requested that the full annex be designed to be built in two phases. The current plan requires the State Attorney's Office to be relocated from the Judicial Center. Long term lease, parking and tenant fit-out for the State Attorney's Office are included in this project. Annex also includes construction of a new sallyport to permit larger vans/buses to mitigate Sheriff's staff operating costs. Given new information on the HVAC system in the Judicial Center, the Executive has determined additional analysis on the size and scope of the project is needed. The Council requests written progress reports by October 16, 2006, January 15, 2007, May 15, 2007, and October 15, 2007.

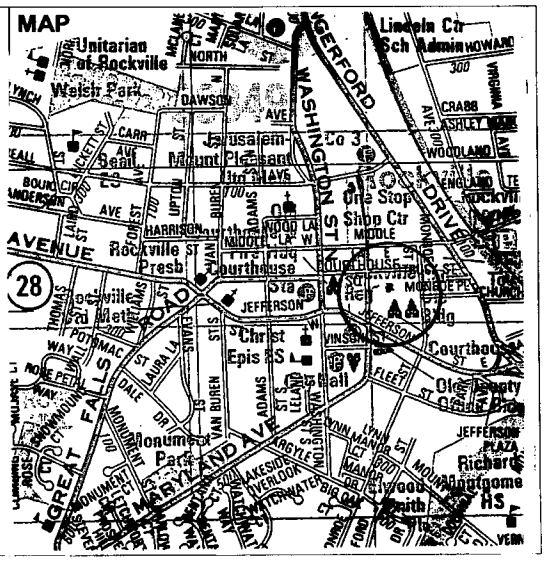
FISCAL NOTE

Total project cost is estimated to be between $120M and $170M. Construction is projected to start in FY09 and end in FY11.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
Initial Cost Estimate		40,555
First Cost Estimate Current Scope	FY05	47,819
Last FY's Cost Estimate		47,819
Present Cost Estimate		39,833
Appropriation Request	FY07	7,702
Appropriation Request Est.	FY08	793
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		499
Expenditures/ Encumbrances		359
Unencumbered Balance		140
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Circuit Court
Office of the Sheriff
State's Attorney's Office
Register of Wills
Clerk of the Circuit Court
Department of Public Works and Transportation
Criminal Justice Coordinating Commission
City of Rockville

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