Judicial Center Annex -- No. 100300

Category	**Public Safety**	Date Last Modified	**January 14, 2009**
Subcategory	**Other Public Safety**	Required Adequate Public Facility	**No**
Administering Agency	**General Services**	Relocation Impact	**None.**
Planning Area	**Rockville**	Status	**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	83,667	0	7,858	7,323	18,452	25,500	24,534	25,000
Other	3,382	9	0	3,373	0	100	2,727	546	0	0	0
Total	**139,833**	**1,265**	**3,324**	**110,244**	**6,744**	**8,450**	**17,050**	**25,000**	**28,000**	**25,000**	**25,000**

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	110,244	6,744	8,450	17,050	25,000	28,000	25,000	25,000
Total	**139,833**	**1,265**	**3,324**	**110,244**	**6,744**	**8,450**	**17,050**	**25,000**	**28,000**	**25,000**	**25,000**

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

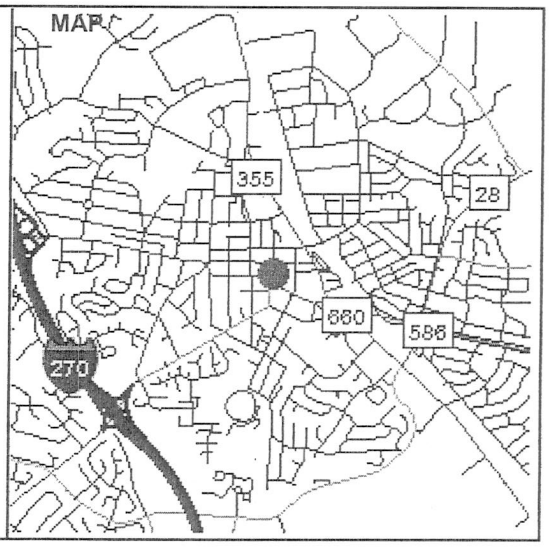
Date First Appropriation	FY03	($000)
First Cost Estimate Current Scope	FY09	139,833
Last FY's Cost Estimate		139,833
Appropriation Request	FY10	7,607
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		23,977
Expenditures / Encumbrances		3,165
Unencumbered Balance		20,812
Partial 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.

MAP



Recommended

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.