

Judicial Center Annex -- No. 100300

Category	Public Safety	Date Last Modified	June 03, 2008
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 FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	22,282	592	3,988	17,702	6,744	992	3,500	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	108,667	0	0	83,667	0	8,131	10,050	18,452	22,500	24,534	25,000
Other	3,382	9	0	3,373	0	2,827	0	546	0	0	0
Total	139,833	601	3,988	110,244	6,744	11,950	16,550	25,000	25,000	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	271	3,963	110,244	6,744	11,950	16,550	25,000	25,000	25,000	25,000
Total	139,833	601	3,988	110,244	6,744	11,950	16,550	25,000	25,000	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. Associated requirements for items such as phasing, parking, and security will also be funded through this project.

COST CHANGE

The County Council has given guidance to the Circuit Court and the Executive branch that the construction cost for the Judicial Center Annex should be approximately \$100 million dollars, which was added in FY12 - FY15. The County Council recognizes that this will require a reduction from the currently proposed 330,000 gross square foot building.

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, Impact of family Court, 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.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate		
Current Scope	FY09	139,833
Last FY's Cost Estimate		39,833
Appropriation Request	FY09	14,983
Appropriation Request Est.	FY10	7,607
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,994
Expenditures / Encumbrances		7,131
Unencumbered Balance		1,863
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	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



Judicial Center Annex -- No. 100300 (continued)

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 expected to cost between \$25 million and \$35 million.

OTHER DISCLOSURES

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