

Judicial Center Annex (P100300)

Category Public Safety
 Sub Category Other Public Safety
 Administering Agency General Services (AAGE29)
 Planning Area Rockville

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Under Construction

| | Total | Thru FY14 | Rem FY14 | Total 6 Years | FY 15 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 | Beyond 6 Yrs |
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|----------------|----------------|--------------|---------------|---------------|------------|----------|----------|----------|----------|----------|
| Planning, Design and Supervision | 25,338 | 22,184 | 2,085 | 1,069 | 844 | 225 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 5,636 | 3 | 5,156 | 477 | 477 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 105,693 | 88,964 | 926 | 15,803 | 15,803 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 3,491 | 2,566 | 925 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 140,158 | 113,717 | 9,092 | 17,349 | 17,124 | 225 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|--------------------------|----------------|----------------|--------------|---------------|---------------|------------|----------|----------|----------|----------|----------|
| Current Revenue: General | 330 | 330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 130,256 | 113,387 | 4,635 | 12,234 | 12,009 | 225 | 0 | 0 | 0 | 0 | 0 |
| Land Sale | 4,457 | 0 | 4,457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recordation Tax Premium | 5,115 | 0 | 0 | 5,115 | 5,115 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 140,158 | 113,717 | 9,092 | 17,349 | 17,124 | 225 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000s)

| | | | | | | | | | | |
|-------------------|--|--|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Energy | | | | 5,136 | 856 | 856 | 856 | 856 | 856 | 856 |
| Maintenance | | | | 5,754 | 959 | 959 | 959 | 959 | 959 | 959 |
| Program-Staff | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program-Other | | | | 1,050 | 175 | 175 | 175 | 175 | 175 | 175 |
| Net Impact | | | | 11,940 | 1,990 | 1,990 | 1,990 | 1,990 | 1,990 | 1,990 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|---------|
| Appropriation Request | FY 16 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 140,158 |
| Expenditure / Encumbrances | | 126,876 |
| Unencumbered Balance | | 13,282 |

| | |
|--------------------------|---------------|
| Date First Appropriation | FY 03 |
| First Cost Estimate | |
| Current Scope | FY 12 140,658 |
| Last FY's Cost Estimate | 140,658 |

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. Associated requirements for items such as phasing, parking, and security will also be funded through this project. The existing Judicial Center will be renamed the Montgomery County Circuit Court.

Estimated Schedule

Construction for the HVAC upgrades was completed in early 2011. The Judicial Center Annex construction was opened in April 2014 and the Judicial Center renovation will be complete in 2015.

Justification

There are currently 22 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 the three courthouses leaving no room for new Circuit Court judicial positions. The October 2003 needs assessment completed by URS Corporation 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, 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

Judicial Center Annex (P100300)

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 ten new courtrooms, four 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 be 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 the Montgomery County Government Complex project (PDF No. 360901). An architect was selected in 2007.

Fiscal Note

\$4,457,000 of General Obligation Bond funding was replaced with land sale proceeds in FY14. FY15 transfer of \$500,000 in GO Bonds to PSTA & Multi Agency Service Park - Site Development (P470907). FY15 funding switch of \$65,000 from GO Bonds to Recordation Tax Premium.

Disclosures

A pedestrian impact analysis has been completed for this project.

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], adopted by Council, June 13, 2006.