



## ***Project Summary Information***

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<b>Total Project Cost:</b>	\$58,000,000	<b>Cost Per Square Foot – Base:</b>	\$229
<b>Project Cost Estimate Stage:</b>	Budget	<b>With Escalation and Contingencies:</b>	\$260
<b>Program Plan Status:</b>	Part I approved December 2009, Part II in review	<b>Gross Square Footage:</b>	125,018
<b>Green Building:</b>	Yes	<b>Net Usable Square Footage:</b>	73,975
<b>Est. Completion Date:</b>	June 2018	<b>Building Efficiency:</b>	59.2%
<b>Project Design Cost %:</b>	10.2%		

## ***Project Analysis***

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### **Project Location and Property Acquisition**

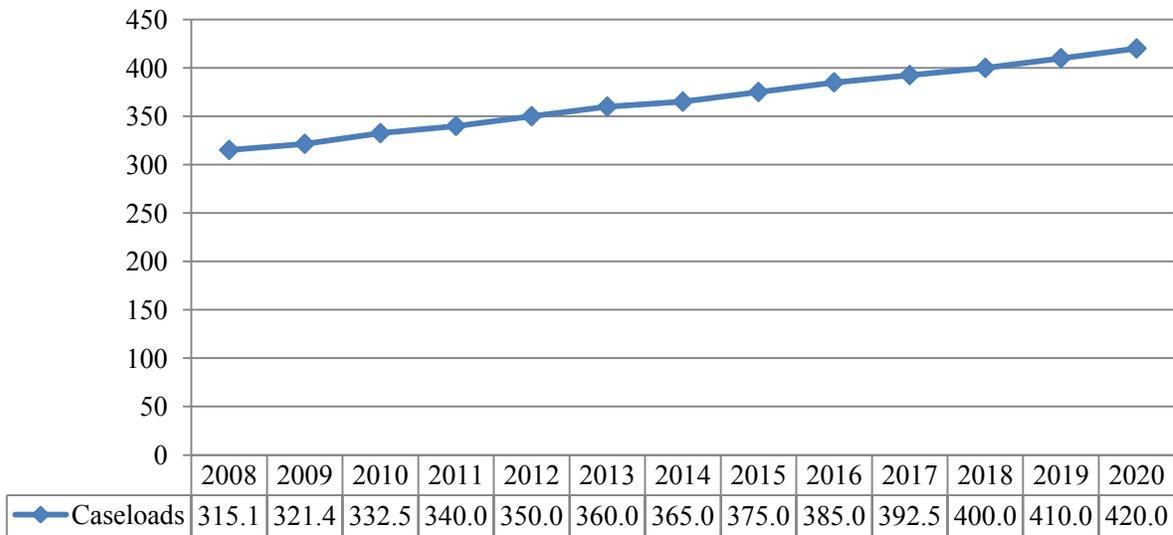
Section 1-603(d) of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland requires that the Catonsville District Court be physically located within the boundaries of that district. In order to accommodate this restriction, DGS was asked to procure a site of 5.0 to 6.0 acres in the 21228 zip code of Baltimore County so that the District Court could construct a new courthouse. After a lengthy search of the area, it was determined that there was only one site that met the restrictions. The 5.97-acre unimproved site is located in the Crossroads Professional Park on Rolling Road and is served by a superior network of primary roads and public transportation. The project site was acquired using an initial \$2.5 million authorization added by the General Assembly to the Maryland Consolidated Capital Bond Loan (MCCBL) of 2008. However, the final agreement with the property owner of the site yielded a purchase price of \$2.8 million, and an additional \$350,000 was authorized in the MCCBL of 2009. The Board of Public Works approved the Agreement of Sale on April 7, 2010.

### **Project Justification**

The District Court has identified numerous problems with the existing facility that would be corrected with the construction of the new court facility; the most significant of which are outlined below.

- Insufficient Number of Courtrooms and Existing Courtrooms Are Too Small.** There are three courthouses in Baltimore County (Towson, Essex, and Catonsville) with a total of 13.0 judges and 12 courtrooms. Based on caseload projections, Baltimore County will need a total of 19.6 judgeships and an additional 7 courtrooms. The District Court expects to locate 6.0 additional judges in Catonsville, and the project would add an additional 4 courtrooms to accommodate the additional workload. **Exhibit 1** illustrates the recent and expected caseload data.

**Exhibit 1**  
**Baltimore County District Court Caseload Data**  
**Calendar 2008-2020**



Source: District Court

- Inadequate Holding Area and Security.** The current space allocated for the holding area for defendant transfers is approximately 260 square feet, whereas 1,000 square feet of space is needed. The existing screening area is too small and lacks a closed circuit television system to monitor the interior and exterior of the facility. There is only one inmate elevator servicing two of the courtrooms and no elevator servicing one courtroom. This requires inmates to be escorted through the stairway, whereby they cross paths with other individuals including defendants creating a security risk; inmates should not cross paths with anyone except law enforcement officers. The Sallyport is undersized and, therefore, is not used to transport defendants. Instead, defendants are transferred from the parking area outside the facility creating an additional security risk. Finally, the parking area is not secure and does not provide for separate parking for judges or other court personnel.

- **Inadequate Building Infrastructure.** The heating, ventilation, and air conditioning system is at the end of its useful life and provides little ventilation and climate control. The electrical system is at its operational capacity and experiences frequent disruptions in power services to the building; it also limits the use of additional technology.
- **The Building Is Not American with Disabilities Act (ADA) Compliant.** Much of the facility common area is not ADA compliant, and handicapped detainees must be held in areas of the lobby which is a security risk.

## *Issues*

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### **1. Design Should Not Proceed Beyond Schematic Phase If Construction Is Not Scheduled to Commence Until Fiscal 2017**

The 2011 *Capital Improvement Program* (CIP) scheduled design funding for the new court facility on a split funded basis for fiscal 2015 and 2016, and although outside the five-year perspective of the CIP, it was anticipated that construction funding would follow also on a split funded basis in fiscal 2017 and 2018. With property acquisition having been completed in April 2010, the General Assembly authorized initial design funding of \$1.5 million in the fiscal 2012 budget despite the schedule outlined in the 2011 CIP. While the remaining \$2.25 million of design funds needed to complete the design phase through 100% construction documents (the construction phase portion of the design contract is funded in the first year that construction funds are authorized since they are not needed prior to the construction phase) are proposed for fiscal 2013, the scheduled funding for the construction phase is still programmed for fiscal 2017 according to the 2012 CIP. Following the request for proposal process, evaluation of design bids and contract negotiation which as yet has not been initiated, DGS does not anticipate awarding a design contract until August 2012. Assuming an 18-month design schedule, the project could be ready to be bid for construction in fiscal 2015. However, the 2012 CIP programs initial construction funding in fiscal 2017, which leaves about a three-year gap from the end of design and the award of a construction contract. DGS advises that, when awarded, the current design authorization should be sufficient to get through the design document phase which reflects approximately 30% of the design effort.

From a practical and fiscal perspective, proceeding with design through 100% construction documents, which the proposed fiscal 2013 funding would allow, several years before construction funding is programmed will likely require additional design authorization for updating what will essentially be a shelved design document. **Accordingly, the Department of Legislative Services recommends providing enough funding to complete design through the design document phase and provide sufficient funds necessary to retain a construction manager for the pre-construction phase. With the availability of prior authorized design funds, a fiscal 2013 authorization of \$250,000 should be sufficient.**

***Prior Authorization and Capital Improvement Program***

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**Authorization Uses  
(\$ in Millions)**

<i>Fund Uses</i>	<i>Prior Authorization</i>	<i>2013 Request</i>	<i>2014 Estimate</i>	<i>2015 Estimate</i>	<i>2016 Estimate</i>	<i>2017 Estimate</i>
Acquisition	\$2.850	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Planning	1.500	2.250	0.000	0.000	0.000	1.100
Construction	0.000	0.000	0.000	0.000	0.000	24.750
Equipment	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>\$4.350</b>	<b>\$2.250</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$25.850</b>

**Authorization Sources  
(\$ in Millions)**

<i>Fund Sources</i>	<i>Prior Authorization</i>	<i>2013 Request</i>	<i>2014 Estimate</i>	<i>2015 Estimate</i>	<i>2016 Estimate</i>	<i>2017 Estimate</i>
GO Bond	\$4.350	\$2.250	\$0.000	\$0.000	\$0.000	\$25.850
<b>Total</b>	<b>\$4.350</b>	<b>\$2.250</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$25.850</b>

## ***GO Bond Recommended Actions***

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1. Reduce to the level needed to complete design through the design document stage.

DE0201H                      New Catonsville District Court.....                      \$ 250,000

**Allowance**  
2,250,000

**Change**  
-2,000,000

**Authorization**  
250,000

**Explanation:** Construction funding is not scheduled in the 2012 *Capital Improvement Program* until fiscal 2017. Funding the entire design effort so far removed from when construction funding is scheduled will likely require additional design authorization to update the design.

**Capital Project Cost Estimate Worksheet**

**Department:** Board of Public Works  
**Project Number:** DE0201H  
**Project Title:** New Catonsville District Court  
**Analyst:** Matthew D. Klein

***Structure***

New Construction:	71,870 Sq. Ft. X	\$242.00 Sq. Ft. =	\$17,392,540
New Construction:	53,148 Sq. Ft. X	\$212.00 Sq. Ft. =	11,267,376
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Built-in Equipment:			210,000
Demolition:			0
Information Technology:	125,018 GSF X	\$0.00 GSF =	670,000
Telecommunications:			0
Miscellaneous – Other:			0
Miscellaneous – Other:			0
Miscellaneous – Other:			0
<b>Subtotal</b>			<b>\$29,539,916</b>
Regional Factor:	100.0%		0
<b>Subtotal</b>			<b>\$29,539,916</b>
Escalation to Mid-point:	6.42 Yrs. X	3.9% =	25.17% 7,435,207
<b>Total Cost of Structure (Bid Cost)</b>			<b>\$36,975,123</b>

***Site Work and Utilities***

Site Improvements:	3,653,992 + regional factor + mid-point escalation	\$4,573,703
Utilities:	1,626,996 + regional factor + mid-point escalation	2,036,511
<b>Project Subtotal (Bid Cost)</b>		<b>\$43,585,337</b>

***Fees and Miscellaneous Costs***

Green Building Premium:	2.0%	\$871,706
Total Construction Contingency:	5.0%	2,179,266
Inspection Cost:	2.2%	958,877
Miscellaneous:	Land Acquisition	2,850,000
Miscellaneous:	Construction Management – Construction Share	1,830,584
Miscellaneous:	CPM	72,000
Miscellaneous:	Built In Equipment	800,000
A/E Fee through Construction Phase @	10.2%	4,837,247
<b>Total Cost of Project</b>		<b>\$57,985,017</b>

<b>Base Cost Per New Square Foot</b>	<b>\$229</b>
<b>Adjusted Cost Per New Square Foot (incl. escalation, contingencies, and Green Bldg.)</b>	<b>\$260</b>
<b>Base Cost Per Renovated Square Foot</b>	<b>\$0</b>
<b>Adjusted Cost Per Renovated Square Foot (incl. escalation, conting., and Green Bldg.)</b>	<b>\$0</b>