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Project Summary Chart

STATE CAPITAL FUNDS

Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. COTS-Integrated Case and Financial Management System	\$ 2,500,000	\$ *4,973,100	\$ 5,000,000	\$ *5,000,000		
2. Minor Capital Improvement and Equipment	500,000	*700,000	1,000,000	*1,000,000	\$ 1,000,000	\$ 1,000,000
3. Kent County Court Complex	4,037,100	*7,672,600	10,000,000	*8,000,000	TBD	TBD
4. Sussex County Courthouse	350,000	*500,000	371,000			
5. New Castle County - Courthouse Solar Shades			500,000			
6. Kent County Family Court and Sussex County Judiciary Growth Study			350,000			
7. Justice of the Peace Court 11 Replacement and Centralization			870,000		7,842,000	
8. Courtroom Sound Systems			480,000			
9. Justice of the Peace Court Deferred Maintenance/Upgrades			2,700,000			
TOTAL	\$ 7,387,100	\$ 13,845,700	\$ 21,271,000	\$ 14,000,000	\$ 8,842,000	\$ 1,000,000

* Funds are authorized to the Office of Management and Budget.

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1. COTS-Integrated Case and Financial Management System

PROJECT DESCRIPTION

Funding is requested to continue efforts to develop and implement COTS, an integrated case and financial management system for the Delaware Judiciary. A total of \$2.14 million has been provided through federal Byrne grant funds. COTS is intended to provide a new integrated automated civil, criminal and financial case management system. This system would ensure that all courts within the Delaware Judiciary have the necessary tools to manage caseloads and serve the needs of the public more efficiently and effectively. Partners in this project include: the Department of Technology and Information, DELJIS, other criminal justice partners such as the Office of Attorney General and the Public Defender, and the Departments of Correction, Health and Social Services, Services for Children, Youth and Their Families, and Finance.

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No, not at this time
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	*\$854,400	\$360,000	\$0
FY 2004	2,500,000	0	0
FY 2005	4,973,100	1,781,059	0
FY 2006	5,000,000	0	0
TOTAL	\$13,327,500	\$2,141,059	\$0

*Funds previously appropriated in the annual operating appropriations acts for other related technology projects now superseded by the COTS project.

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement (MCI) and Equipment for various judicial facilities. The Office of Management and Budget provides construction oversight for judicial projects identified by the Director of the Office of Management and Budget and the State Court Administrator for the Administrative Office of the Courts.

Thus far, for Fiscal Year 2006, the significant MCI projects and equipment purchases have been identified:

- Approximately \$363,500 is needed to begin Phase II - Kent County Family Court renovations. Architectural and Engineering fees of approximately \$64,000 will be funded out of Fiscal Year 2005 Minor Capital Improvement Funds.
- Over \$200,000 is needed to renovate the Wilmington Supreme Court Chambers located on the 11th Floor of the Carvel State Office Building, which has not been renovated since the court originally moved into the building in 1978.
- Based on the preliminary architectural and engineering report resulting from the survey of all Justice of the Peace Court facilities, JP Courts 3/17 is the highest priority and requires an estimated \$300,000 to bring that facility into compliance with code, including ADA, electrical, HVAC and plumbing systems. This funding does not address the study's recommendation for expansion of the facility; only the "basics" to bring it into code compliance. It is anticipated that the basic code compliance aspects of JP courts 3/17 will be addressed through Fiscal Year 2005 MCIs.
- Justice of the Peace Court 10 in New Castle is the second priority for addressing code compliance issues at an estimated \$275,000 according to the study's preliminary recommendations. This estimated cost does not address the study's recommended expansion, only basic health and safety issues and code compliance.

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- The third priority in the JP facility study is JP Courts 4/19. It is estimated that \$200,000 is needed to bring this facility into code compliance and does not address recommended expansion issues.

Minor capital improvement funds may be used for other projects as yet unidentified throughout the branch, subject to available funds and alignment with Judicial Branch priorities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$170,000	\$0	\$0
FY 2004	500,000	0	0
FY 2005	700,000	0	0
FY 2006	1,000,000	0	0
FY 2007	1,000,000	0	0
FY 2008	1,000,000	0	0
TOTAL	\$4,370,000	\$0	\$0

3. Kent County Court Complex

PROJECT DESCRIPTION

Funding is requested for the expansion and renovation of court facilities in Kent County. This is the continuation of a program initiated to acquire ownership of and to modernize court facilities throughout the State. The New Castle County Courthouse was completed in 2002, and the Sussex County Courthouse was purchased in 1997 and is in the final stages of an extensive renovation. The acquisition of the Kent County Courthouse and the O'Brien Building presumes that the state will invest the funds required for renovation, modernization and code compliance efforts.

The Kent County Courthouse was purchased from Kent County in Fiscal Year 2004, and the purchase of the O'Brien Building is anticipated to occur by the third quarter of Fiscal Year 2005.

Based on the Fiscal Year 2004 appropriation, Administrative Services initiated the activities required for the construction of the addition and the renovation of the Kent County Courthouse as envisioned in the Fiscal Year 1999 study. This process included validation of the Fiscal Year 1999 study which resulted in the following key findings and a change in the scope and schedule for the project:

- The Fiscal Year 1999 study underestimated the number of Kent County Judiciary employees in

1999, the growth of the Judiciary in Kent County and the space required over the subsequent 15 years.

- Space required to support the anticipated growth of the Kent County Judiciary over the next 10 to 20 years cannot be accommodated by an addition large enough to meet space needs which also meets the zoning and historical constraints that govern the use of the property between the Kent County Courthouse and the O'Brien Building. It is this area that the 1999 report recommended for placement of the addition.
- It is the position of the Kent County Judiciary that the courthouse should remain on the Green and that the existing, historic Courthouse should be renovated to ensure that it remains a functioning integral component of what is now being called the Kent County Court Complex.

As a result of key findings during the validation of the Fiscal Year 1999 space study, the scope and schedule of the Kent County Courthouse project changed to reflect the needs of the Judiciary. The following points summarize the updated strategy to create the Kent County Court Complex:

Elements of the plan that remain unchanged in the Fiscal Year 2005/Fiscal Year 2006 Strategy:

- Purchase the O'Brien Building from Kent County as part of the State's agreement to purchase the Kent County Courthouse.
- Design and construct an addition to the Kent County Courthouse on the property between the existing courthouse and the O'Brien Building within the constraints of zoning and historic requirements.
- Renovate the Kent County Courthouse as an integral part of the project.
- Construct a parking facility to serve the needs of the Kent County Court Complex.

Elements of the plan that have changed as a result of the changes to the Fiscal Year 1999 Study:

- O'Brien Building:** The revised plan incorporates the renovation and use of the O'Brien Building as part of the design of the Kent County Court Complex from the outset. This is in contrast to the original plan that called for the minimal renovation necessary to enable the use of the O'Brien Building for state agencies currently in leased space.

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- **Creation of a Civil Courtroom in the O'Brien Building:** The renovation of Levy Court Chambers to enable the space to be used as a civil courtroom was cancelled due to the realization that the scope and schedule of the Kent County Court Complex project was in a state of flux. Administrative Services and the Judiciary were concerned that the expenditure of funds for the renovation of Levy Court Chambers might provide limited benefit for a relatively short period of time.
- **Handicapped Accessibility Improvements in the O'Brien Building:** The renovation of restrooms and various other accessibility improvements were temporarily cancelled as a result of the decision not to locate a new civil courtroom in the O'Brien Building.

As a result of the change in direction for the Kent County Court Complex project, the following schedule defines the revised scope of work:

- Fiscal Year 2004: Purchase the Kent County Courthouse (the purchase was made as planned).
- Fiscal Year 2005: Purchase the O'Brien Building from Kent County.

FACILITY DATA

KENT COUNTY COURTHOUSE

PRESENT

Location	Courthouse, The Green, Dover
Gross # square feet	46,038
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

PROPOSED – KENT COUNTY COURTHOUSE

Location	Same
Gross # square feet	46,0380
Estimated time needed to complete project	4 years
Estimated date of occupancy	TBD

PROPOSED – ADDITION TO COURTHOUSE

Location	Between the Courthouse and the O'Brien Building
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	TBD

PROPOSED – PARKING STRUCTURE TO SERVE COURTHOUSE COMPLEX

Location	TBD
Gross # square feet	TBD
Estimated time needed to complete project	2 years
Estimated date of occupancy	TBD

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input checked="" type="checkbox"/>	Moderate \$50,000-\$200,000 (Prior to the construction of the addition "low impact" due to the avoided cost of rent to Kent County and funds currently in the AOC's operating budget, however, "moderate impact" due to increased operating costs after the completion of the addition.)
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No new Judicial Branch positions are requested at this time. However, Administrative Services is requesting maintenance staff under their budget request
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

FACILITY DATA

O'BRIEN BUILDING

PRESENT

Location	Federal Street
Gross # square feet	54,000
Age of Building	31 Years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	Same
Gross # square feet	TBD
Estimated time needed to complete project	TBD
Estimated date of occupancy	TBD

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IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000 (Cost to Operate the O'Brien Building)

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No new Judicial Branch positions are requested at this time. However, Administrative Services is requesting maintenance staff under their budget request
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$4,037,100	\$0	\$0
FY 2005	7,672,600	0	0
FY 2006	10,000,000	0	0
FY 2007	TBD	0	0
FY 2008	TBD	0	0
TOTAL	\$21,709,700	\$0	\$0

4. Sussex County Courthouse

PROJECT DESCRIPTION

Funding is requested to complete the furniture and equipment phase of the Sussex County Courthouse Renovation/Expansion. In February 2004, the cost estimate to complete this project totaled \$1,135,000. Of this, \$500,000 was appropriated in the Fiscal Year 2005 Capital Improvement Program Budget. In addition, the Judicial Branch pledged \$261,000 in Fiscal Year 2004 MCI funds towards completion of this project. \$374,000 remains unfunded. In October 2004, Facilities management advised that increased architectural and engineering fees may be warranted up to \$92,000. Also, the court has revised its estimate for furniture downwards by \$95,000. As a result, the Judicial Branch requests a total of \$371,000 to complete the unfunded components and increased fees.

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 1996	\$1,850,000	\$0	\$0
FY 1997	900,000	0	0
FY 1998	2,500,000	0	0
FY 1999	3,000,000	0	0
FY 2002	7,000,000	0	0
FY 2003	2,000,000	0	0
FY 2004	*611,000	0	0
FY 2005	500,000	0	0
FY 2006	371,000	0	0
TOTAL	\$18,471,000	\$0	\$0

* Includes \$261,000 FY 2004 Minor Capital Improvement (MCI) funds

5. New Castle County Courthouse -- Solar Shades

PROJECT DESCRIPTION

Funding is requested to complete the purchase and installation of window coverings (solar shades) for the New Castle County Courthouse. The lack of window coverings creates a safety hazard for all personnel in windowed offices as they are often clearly visible to persons outside the facility. Architectural consultants indicated that glazing on the exterior windows would be sufficient. However, experience during the past two years in the courthouse has proven that glare from windows onto computer screens, projection screens in conference rooms, etc., as well as significant temperature variations within offices and rooms with exterior windows, impact employee productivity significantly. As a result, "temporary shades" have been employed in many offices to help combat these issues until a permanent solution can be implemented.

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The total estimated cost to provide solar shades for the entire New Castle County Courthouse is \$700,000. Of this, \$200,000 has been earmarked out of Fiscal Year 2005 MCI funds. This request will complete the project.

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

	FUNDING		
	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2006	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

6. Kent County Family Court and Sussex County Judiciary Growth Study

PROJECT DESCRIPTION

Funding is requested to conduct a study of judicial facilities for the Kent County Family Court and for the courts, other than Sussex County Chancery Court, in Georgetown. The study will have the following general objectives:

- To determine if the Kent County Family Courthouse can be renovated or expanded to continue to support the day-to-day operation of Family Court for the next 5, 10, 15, or 20 years.
- To determine the relative cost of expanding or renovating the Kent County Family Courthouse or building a new courthouse at another location in or around Dover.
- To determine if the Sussex County Family Courthouse can be renovated or expanded to continue to support the day-to-day operation of Family Court for the next 5, 10, 15 or 20 years.
- To determine whether the judicial operations can continue to be accommodated in the renovated

Sussex County Courthouse over the next 5, 10, 15 or 20 years.

- To determine how to best use the property purchased in Georgetown (with funds appropriated in the Fiscal Year 2005 Capital Improvement Budget for expansion of Family Court) based on the overall study of Sussex County judicial needs.

CAPITAL REQUEST

	FUNDING		
	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2006	\$350,000	\$0	\$0
TOTAL	\$350,000	\$0	\$0

7. Justice of the Peace Court 11 Replacement and Centralization

PROJECT DESCRIPTION

Funding is requested for the planning and design costs for a 26,400 square-foot building to replace the existing leased 6,500 square-foot facility in New Castle and centralize services/resources to better accommodate the users of the JP Court System. The new building would allow for the expansion of JP Court 11 to accommodate future growth, and the centralization of criminal, civil and truancy case processing for much of New Castle County. In addition, the following offices would be included in the new facility: the New Castle County Constable Central Office, statewide records center, Chief Magistrate's Office, Administration Offices and the Deputy Chief Magistrate's Office, among others. The requested level of funding for Fiscal Year 2006 includes architectural/engineering costs. Fiscal Year 2007 funding is to complete construction of the facility. The requested level of funding does not include land acquisition or site development costs.

The project is part of a long-term plan within the JP Court Administration to replace leased facilities with state-owned facilities or build-to-suit facilities. The construction program is a uniform, cost-effective and secure alternative to the present practice of leasing court facilities. Court 11 is one of the state's busiest with a caseload of approximately 42,000 filings per year. At least 300 clients pass through this facility daily. Truancy Court currently operates out of Court 10, which is unsuitable for managing the 100 Truancy Court clients who appear related to cases on each day of Truancy Court operation. The present site is not optimal for judicial operations, and the preferred option is a state-

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owned facility that could handle not only Court 11's increasing caseload, but also future centralization of additional criminal, civil and truancy case processing. A new state-owned facility would also result in a cost savings, since the court administrative operations also to be re-located to the new Court 11 are currently in leased facilities.

FACILITY DATA

PRESENT

Location	61 Christiana Rd, New Castle
Gross # square feet	6,500
Age of Building	16 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	TBD
Gross # square feet	26,400
Estimated time needed to complete project	2 years
Estimated date of occupancy	FY 2008

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$870,000	\$0	\$0
FY 2007	*7,842,000	0	0
TOTAL	*\$8,712,000	\$0	\$0

* Plus land acquisition and site development costs.

COST COMPONENT

Cost by Item

TBD	Property Acquisition
\$6,359,760	Total Construction Cost (TCC)
870,000	A/E Fee
612,240	Loose Equipment & Furniture
870,000	Project Contingency
\$8,712,000	Total

CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design	Dec 05			
Design	May 06			
Construction		Jun 07		
Loose Equipment			Jul 07	
Completion				Jun 08

8. Courtroom Sound Systems

PROJECT DESCRIPTION

Funding is requested to update the 12 courtrooms in Kent and Sussex counties with sound systems comparable to the system in the New Castle County Courthouse. This request will provide the same level of sound quality and access in all Family Court courtrooms statewide. Request is based on a cost of \$40,000 per courtroom.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$480,000	\$0	\$0
TOTAL	\$480,000	\$0	\$0

9. Justice of the Peace Courts Deferred Maintenance and Upgrades

PROJECT DESCRIPTION

Funding is requested for renovation and expansion of various Justice of the Peace Court facilities, pursuant to recommendations of an architectural and engineering study performed over the past year. The vast majority of Justice of the Peace Court facilities have received little in the way of maintenance and upgrades since completion of the building program in the 1980s.

A final report and recommendations from the A&E firm have not been completed as yet. However, preliminary information and briefings indicate that at least \$2.7 million is needed to address critical health and safety issues at various Justice of the Peace Court facilities. Basic code compliance issues such as meeting ADA requirements, electrical, plumbing and HVAC systems upgrades as well as recommendations for expansion of facilities to meet operational and client needs are included in this figure.

Of the currently known \$2.7 million in projects, some are so critical the Judicial Branch intends to begin addressing the basic code compliance issues, such as at JP Court 3/17, through existing (Fiscal Year 2005) MCI funds and possibly out of future MCI appropriations (Fiscal Year 2006 and beyond).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,700,000	\$0	\$0
TOTAL	\$2,700,000	\$0	\$0

- \$50,000 from the Judicial Branch MCI appropriation was used to fund the A&E study which developed the preliminary cost and priorities for addressing facility issues.
- It is anticipated that \$300,000 in FY 2005 MCI funds will be used to begin to address JP Courts 3/17 code compliance issues. This will not address expansion recommendations.

FISCAL YEAR 2007

1. Minor Capital Improvement and Equipment

\$1,000,000

See Project Description for FY 2006.

2. Justice of the Peace Court 11 Replacement and Centralization

\$7,842,000

See Project Description for FY 2006.

FISCAL YEAR 2008

1. Minor Capital Improvement and Equipment

\$1,000,000

See Project Description for FY 2006.