

JUDICIAL
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Kent County Court Complex	\$ 7,672,600	\$ 8,000,000	\$ 35,273,000	\$ *16,720,500		
2. Security Improvements			500,000	*250,000	\$ 500,000	\$ 500,000
3. Minor Capital Improvement and Equipment	700,000	1,000,000	1,000,000	*500,000	1,000,000	1,000,000
4. Supreme Court Building Expansion			2,000,000			
5. Justice of the Peace Court 11 Replacement and Centralization			870,000		7,842,000	
6. Court of Common Pleas New Castle County Clerk's Office			500,000			
TOTALS	\$ 8,372,600	\$ 9,000,000	\$ 40,143,000	\$ 17,470,500	\$ 9,342,000	\$ 1,500,000

* Funds authorized to the Office of Management and Budget.

1. Kent County Court Complex

PROJECT DESCRIPTION

Funding is requested for the continuation of the project to expand and renovate court facilities in Kent County; the final phase of the program to acquire and modernize court facilities in each county. The New Castle County Courthouse was completed in 2002, and the Sussex County Courthouse, which was purchased from the county in 1997, is in the final stages of an extensive renovation.

The state purchased the Kent County Courthouse from Kent County in Fiscal Year 2004, and purchased the O'Brien Building in Fiscal Year 2005.

Based on the Fiscal Year 2004 appropriation of \$4,037,100, Facilities Management initiated work to construct the courthouse addition and to renovate the Kent County Courthouse as envisioned in the Fiscal Year 1999 study. The project was initiated with the selection of an architectural firm and work required to

validate the conclusions of the Fiscal Year 1999 study. The validation process resulted in the following key findings and a change in scope and schedule for the project.

- The Fiscal Year 1999 study underestimated the number of current Kent County Judiciary employees and the growth of the Judiciary and associated space required over the subsequent 15 years (ending in 2014).
- Space to support the projected growth of the Kent County Judiciary between 2014 and 2019 cannot be accommodated through the construction of an addition between the courthouse and the O'Brien Building, as envisioned in the 1999 study, due to zoning and historical constraints that govern the use of the property.

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- The validation process reaffirmed the desire of the Judiciary to keep the Kent County Courthouse on The Green. The Judiciary also reaffirmed its preference to renovate the existing, historic courthouse to ensure that it remains a functioning, integral component of what is now being called the Kent County Court Complex.

Based on the validation effort's key findings, the scope, schedule and cost of the Kent County Courthouse project have evolved to reflect the needs of the Judiciary through 2014 and beyond. The following points summarize the scope of work now envisioned for the construction of the Kent County Court Complex:

- The construction of a stand-alone addition to the Courthouse on the site of the O'Brien Building. The addition will include four courtrooms and associated support areas, two unfinished spaces for later fit out as additional courtrooms, separate circulation patterns for judges, visitors and detainees, and secure, underground parking for judges and Department of Correction vehicles.
- The construction of a connecting structure between the addition and the historic courthouse.
- The renovation of the historic Kent County Courthouse after the completion of the addition and connecting structure.
- The construction of a nearby parking facility to serve the needs of the Kent County Court Complex.

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 – HISTORIC KENT COUNTY
COURTHOUSE**

Location	Same
Gross # square feet	46,038
Estimated time needed to complete project	4 years
Estimated date of occupancy	To be determined

**PROPOSED – KENT COUNTY COURTHOUSE
ADDITION**

Location	On the site of the O'Brien Building
Gross # square feet	140,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	To be determined

**PROPOSED – PARKING STRUCTURE TO SERVE
COURTHOUSE COMPLEX**

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

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 new Judicial branch positions are requested at this time. However, Facilities Management 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

PROPOSED

Location	Same
Gross # square feet	To be incorporated into the new Kent County Courthouse addition
Estimated time needed to complete project	3 years
Estimated date of occupancy	To be determined

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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

	STATE	FEDERAL	OTHER
FY 1999	\$50,000	\$0	\$0
FY 2000	1,185,200	0	0
FY 2001	3,580,000	0	0
FY 2004	4,037,100	0	0
FY 2005	7,672,600	0	0
FY 2006	8,000,000	0	0
FY 2007	35,273,000	0	0
FY 2008	TBD	0	0
FY 2009	TBD	0	0
TOTALS	\$59,797,900	\$0	\$0

2. Security Improvements

PROJECT DESCRIPTION

Funding is requested to address physical security improvements and purchase equipment as identified and recommended through an on-going statewide survey of the state's court facilities.

Court security is critically important to prevent disturbances and acts of violence that can impede the administration of justice, interruption of the adjudication process (making it difficult for litigants to obtain a fair resolution of their cases), and undermining of public confidence in the courts and respect for the legal process. Delaware addressed court security issues through the work of the Court Security Task Force. The Task Force issued its report on April 30, 2001. The Court Security Task Force Report endorsed best security practices standards, reviewed existing resources, and made recommendations, including mandates that every proceeding in a courtroom should be attended by court security personnel whose only responsibility during the

proceeding is to provide security for the judiciary, staff and public and that patrols of uniformed officers be provided during regular working hours.

The Judiciary is currently working with the U.S. Marshal Service to conduct reviews of all state court facilities' physical security measures.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$500,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	500,000	0	0
TOTALS	\$1,500,000	\$0	\$0

3. 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 2007, significant MCI projects and equipment purchases have been identified:

- Approximately \$240,000 is needed to complete purchase and installation of sound systems in the Kent and Sussex Family Court facilities' courtrooms. These sound systems would be similar to those provided throughout the New Castle County Courthouse.
- The final architectural and engineering report resulting from the survey of all Justices of the Peace (JP) Court facilities indicates over \$8.5 million is necessary to renovate and expand JP Court Facilities statewide with complete replacement/relocation of JP Courts 11 and 20 recommended.
- Fiscal Year 2005-2006 MCI funds allocated to JP Court by the Judicial branch should allow the JP Court to begin to address the most critical facilities, JP Court 3/17 and JP Court 10. It is anticipated that an additional \$85,000 is needed to complete these code renovations.

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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.

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 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
FY 2009	1,000,000	0	0
TOTALS	\$5,200,000	\$0	\$0

4. Supreme Court Building Expansion

PROJECT DESCRIPTION

Funding is requested to address the long-term Supreme Court space needs arising from the addition of a second Kent County Justice in the Summer of 2004. The immediate space concern was resolved via lease chambers; however, the Judicial branch believes the long-term solution consists of renovation and expansion of the existing Supreme Court Building in Dover.

An architectural and engineering firm was engaged to perform a preliminary study on the feasibility of expanding the Supreme Court Building. The resulting report provides an estimated cost to bring the existing building into compliance with accessibility (ADA) code as well as providing permanent new space for the Court, namely chambers space for the second Justice and related staff (secretary, law clerk, support space).

FACILITY DATA

PRESENT

Location	55 The Green, Dover
Gross # square feet	12,820
Age of Building	95 years

PROPOSED

Location	Same
Gross # square feet	Approximately 15,900
Estimated time needed to complete project	Approximately 1 year
Estimated date of occupancy	Fall 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 2007	\$2,000,000	\$0	\$0
TOTAL	\$2,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,560,000	Total Construction Cost (TCC)
240,000	A/E Fee
200,000	Project Contingency
\$2,000,000	Total

CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design		Aug 06		
Design		Oct 06		
Construction		Jan 07		
Completion				Sep 08

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**5. Justice of the Peace Court 11
Replacement and Centralization**

PROJECT DESCRIPTION

Funding is requested for planning and design costs for a 26,400 square foot building to replace the leased 6,500 square foot facility in New Castle currently used for JP Court 11 and to centralize vital services and resources to better accommodate the users of the JP Court system. The new building would allow for the expansion of JP Court 11 to address current space and security concerns, future growth and the centralization of criminal, civil and specialty case (e.g. truancy and DUI courts) 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, Deputy Chief Magistrate, and staff attorney offices; and the JP Court Administration Office, among others. The requested level of funding for Fiscal Year 2007 includes architectural and engineering costs. Fiscal Year 2008 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.

JP 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 JP Court 10, which is unsuitable for management of over 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-owned facility that could handle not only JP 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 to be relocated 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	17 years

PROPOSED

Location	To be determined
Gross # square feet	26,400
Estimated time needed to complete project	2 years
Estimated date of occupancy	FY 2009

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 2007	\$870,000	\$0	\$0
FY 2008	*7,842,000	0	0
TOTALS	\$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

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CALENDAR SCHEDULE

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

**6. Court of Common Pleas New Castle
County Clerk's Office**

PROJECT DESCRIPTION

Funding is requested as a placeholder to address the Court of Common Pleas' (CCP) New Castle County Clerk's Office space needs. The amount requested as the placeholder was based on the initial discussion between Facilities Management staff and the CCP Court Administrator about the problem and need for an estimate.

Space available on the unfinished floors of the New Castle County Courthouse could be used to resolve this critical need.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

FISCAL YEAR 2008

1. Security Improvements **\$500,000**

See Project Description for FY 2007.

**2. Minor Capital Improvement and
Equipment** **\$1,000,000**

See Project Description for FY 2007.

**3. Justice of the Peace Court 11
Replacement and Centralization** **\$7,842,000**

See Project Description for FY 2007.

FISCAL YEAR 2009

1. Security Improvements **\$500,000**

See Project Description for FY 2007

**2. Minor Capital Improvement and
Equipment** **\$1,000,000**

See Project Description for FY 2007.