

Judicial *(02-00-00)*

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
1. COTS - Integrated Case and Financial Management System	\$ 854,400	\$ 2,500,000	\$ 4,973,175	\$ **4,973,100	\$ 4,917,700	
2. Minor Capital Improvement and Equipment	170,000	500,000	750,000	***500,000	750,000	\$ 750,000
3. Sussex County Courthouse	16,000,000	350,000	500,000	***500,000		
4. New Castle County Courthouse	130,433,000	300,000	700,000	***700,000		
5. Kent County Courthouse and O'Brien Building	4,815,200	4,037,100	10,398,600	***10,398,600	9,853,500	2,679,300
6. Sussex County Family Court Renovations	200,000		3,500,000	***600,000	10,400,000	4,000,000
7. Justice of the Peace Court 11 Replacement			*620,700		5,696,700	
TOTAL	\$ 152,472,600	\$ 7,687,100	\$ 21,442,475	\$ 17,671,700	\$ 31,617,900	\$ 7,429,300

*Plus site acquisition and development costs.

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

***Funds are authorized to the Department of Administrative Services.

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1. COTS - Integrated Case and Financial Management System

Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to continue efforts to develop and implement COTS, an integrated case and financial management system for the Delaware Judiciary. Funding of \$2.5 million was provided in the Fiscal Year 2004 Capital Improvements Act to supplement federal and previous technology project funds now directed towards beginning the COTS project. 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. Ultimately, it is anticipated that this system will improve service to the public and Bar; ensure that timely information is available for court decisions; promote and improve court and agency information sharing and cooperation; eliminate unnecessary procedures; capitalize on demonstrated state-of-the-art technologies. Partners in this project include: The Department of Technology and Information, DelJIS, other criminal justice partners such as the Attorney General's Office, the Public Defender's Officer and the Departments of Correction, Health and Social Services, Services for Children, Youth and Their Families, and Finance.

IMPACT ON OPERATING BUDGET:

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	and Requested	Federal	Other	
FY 2003	\$	*854,400	\$ 360,000	\$	0
FY 2004		2,500,000	0		0
FY 2005		4,973,175	0		0
FY 2006		4,917,700	0		0
TOTAL	\$	13,245,275	\$ 360,000	\$	0

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

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for Minor Capital Improvements (MCI) for various judicial facilities. The Department of Administrative Services provides construction oversight for judicial projects identified

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by the Secretary of the Department of Administrative Services and the State Court Administrator, Administrative Office of the Courts (AOC).

For Fiscal Year 2005, two courts have identified some signification MCI projects and equipment:

- To date, the Justice of the Peace Courts has identified \$555,000 in minor capital improvements projects and equipment purchases required for its facilities. In addition, the AOC and Justice of the Peace Court recommend engaging an architectural and engineering (A&E) firm to accurately assess the extent of deferred maintenance projects among the various Justice of the Peace Court facilities. In addition, it is anticipated that the A&E consultant would assist in prioritizing and estimating the cost to repair and refurbish those items through a comprehensive multi-year maintenance/repair program.
- Family Court has requested funding to begin renovations/expansion of the Kent County Family Courthouse in accordance with the Kent County Family Court Program Analysis and Master Plan developed in July 2002. Phase I (approximately \$400,000) will be funded out of MCI funds already appropriated in the current (Fiscal Year 2004) and/or prior fiscal years and will provide courtroom and security improvements. Phase II funding (approximately \$300,000) is anticipated to be funded from future (Fiscal Year 2005 or later) MCI appropriations, consistent with available funding and overall Judicial priorities. Phase II would provide main entrance security improvements. The final phase of this project, Phase III funding will be requested in Fiscal Year 2006.

In addition, minor capital improvement funds may be used for other projects as yet unidentified, subject to available funds and the alignment with Judicial priorities.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	170,000	\$	0	0
FY 2004		500,000		0	0
FY 2005		750,000		0	0
FY 2006		750,000		0	0
FY 2007		750,000		0	0
TOTAL	\$	2,920,000	\$	0	0

3. Sussex County Courthouse

Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the furnishing, furniture and equipment phase of the Sussex County Courthouse Renovation/Expansion and to design and purchase signage, security systems, conversion of office space to a courtroom and to purchase furniture.

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IMPACT ON OPERATING BUDGET:

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other	
Prior to FY 2004	\$ 16,000,000	\$	0	\$ 0
FY 2004	350,000		0	0
FY 2005	500,000		0	0
TOTAL	\$ 16,850,000	\$	0	\$ 0

4. New Castle County Courthouse

Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to purchase and install 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 year 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.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other	
Prior to FY 2004	\$ 130,443,000	\$	0	\$ 0
FY 2004	300,000		0	0
FY 2005	700,000		0	0
TOTAL	\$ 131,443,000	\$	0	\$ 0

5. Kent County Courthouse and O’Brien Building

PROJECT DESCRIPTION AND JUSTIFICATION:

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,

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and the Sussex County Courthouse was purchased in 1997 and is in the final stages of an extensive renovation.

As directed in the Fiscal Year 1999 Capital Improvements Act, the Department of Administrative Services (DAS) conducted a study of space needs for the courts located in the Kent County Courthouse. The study addressed space requirements for Superior Court, the Court of Chancery and the Court of Common Pleas for the next 15 years. The study validated the need for expansion of the courthouse, as well as the purchase of the O'Brien Building to meet long-term court space needs. As a result of ongoing negotiations with Kent County, the DAS developed the following plan:

- Complete – Relocation of the law library to the O'Brien Building; addition of a new courtroom, elevator and restroom improvements in the Kent County Courthouse.
- Fiscal Year 2004 – Purchase the Kent County Courthouse using Fiscal Year 2001 funds; rent and construct a new civil courtroom in the O'Brien Building using Fiscal Year 2001 funds; plan and design a 33,000 square foot courthouse addition using Fiscal Year 2004 funds. The addition will allow renovations to take place in the courthouse without temporarily moving court functions to another location.
- Fiscal Year 2005 – Purchase the O'Brien Building; begin construction of the 33,000 square foot courthouse addition; plan and design the renovation of the Kent County Courthouse; complete a minimal renovation of the O'Brien Building to enable its use by state agencies in leased space and to correct accessibility issues.
- Fiscal Year 2006 –Begin renovating the Kent County Courthouse; plan and design a parking garage.
- Fiscal Year 2007 – Construct parking garage.

FACILITY DATA: KENT COUNTY COURTHOUSE

Present Facility	Proposed Facility
Location: Courthouse, The Green Dover	Location: Same
Gross # square feet: 46,038	Gross # square feet: 46,038 + 33,000 = 79,038
Age of building: 129 Years	Estimated time needed to complete project: 4 Years
Age of additions: 21 Years	Estimated date of occupancy: FY 2007
Year of last renovations: 2001	Estimated life of improvement: Min 20 Years

FACILITY DATA: O'BRIEN BUILDING

Present Facility	Proposed Facility
Location: Federal Street, Dover	Location: Same
Gross # square feet: 54,000	Gross # square feet: Same
Age of building: 31 Years	Estimated time needed to complete project: N/A
Age of additions: N/A	Estimated date of occupancy: FY 2005
Year of last renovations: N/A	Estimated life of improvement: N/A

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IMPACT ON OPERATING BUDGET: KENT COUNTY COURTHOUSE

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

IMPACT ON OPERATING BUDGET: O'BRIEN BUILDING

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
Prior to FY 2004	\$	4,815,200	\$	0
FY 2004		4,037,100		0
FY 2005		10,398,600		0
FY 2006		9,853,500		0
FY 2007		2,679,300		0
TOTAL	\$	31,783,700	\$	0

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COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$8,134,000				\$8,134,000	
A/E Fee (10 % of TCC)	951,900			\$771,460	180,440	
Loose Equipment & Furniture	306,000					\$306,000
Environmental /Archeological Studies	40,000				40,000	
Commissioning (% of TCC)	1% 80,000				80,000	
Project Contingency	886,700				886,700	
Total Project Cost	\$10,398,600			\$771,460	\$9,321,140	\$306,000

SCHEDULE: KENT COUNTY COURTHOUSE

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Property Acquisition				Purchase Nov 03			
Design					Addition Aug 04	Complete Design of Renovation Jul 05	Complete Design of Garage Jul 06
Construction						Addition Feb 06	Renovation Feb 2007
Loose Equipment						Equipment for Addition Feb 06	Equipment for Renovation Feb 07
Completion						Addition Apr 06	Renovation Apr 07

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SCHEDULE: O'BRIEN BUILDING

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Property Acquisition					Purchase Mar 05		
Completion					Renovation Jun 05		

OPERATING COSTS – COMPLETED FACILITY:

Facility		Kent County Courthouse	O'Brien Building
Total Square Footage	\$	79,038	54,000
Maintenance		99,600	68,000
Energy		147,000	100,440
Salary/Wages		0	0
Lease		0	0
Custodial		60,068	41,040
Other		46,600	31,900
TOTAL	\$	432,306	295,380

6. Sussex County Family Court

Renovations/New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to renovate and expand the structure in accordance with a Sussex County Space Study Executive Summary.

The Executive Summary demonstrates a shortfall of 20,000 square feet and multiple security-related deficiencies in need of immediate attention. The Executive Summary provides a blueprint for addressing both the space and security deficiencies in the Family Court in Sussex County on both a short-term and mid-term timeframe. This request provides for immediate renovations to correct critical security deficiencies, architectural and engineering fees and acquisition of the parcel of land immediately adjacent to the courthouse, which is required for the expansion of the facility; provides majority of estimated funding for renovation and expansion construction costs; and provides remainder of estimated funding required to complete construction and furnishing, furniture and equipment to complete project.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 22 The Circle, Georgetown, DE	Location: 22- 26 The Circle, Georgetown, DE
Gross # square feet: 31,000	Gross # square feet: 53,000
Age of building: 15 years	Estimated time needed to complete project: TBD
Age of additions: N/A	Estimated date of occupancy: TBD
Year of last renovations: 2001	Estimated life of improvement: TBD

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IMPACT ON OPERATING BUDGET:

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
Prior to FY 2004	\$	*200,000	\$	0
FY 2005		3,500,000		0
FY 2006		10,400,000		0
FY 2007		4,000,000		0
TOTAL	\$	18,100,000	\$	0

* Prior year funding from Judicial MCIs.

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OPERATING COSTS – COMPLETED FACILITY: (FOR 22,000 ADDITIONAL SQ. FT. ONLY)

Maintenance	\$	27,720
Energy		40,920
Salary/Wages		0
Lease		0
Custodial		16,720
Other		45,760
TOTAL	\$	131,120

7. Justice of the Peace Court 11 Replacement

New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning and design costs for an 18,000 square foot building to replace the existing leased 6,500 square foot facility in New Castle. The new building would allow for the expansion of JP Court 11, including the addition of a third courtroom and a victim's waiting area, in addition to the expansion of the New Castle County Constable Central Office and statewide records center which are currently housed at JP Court 11. The offices that will be added to the new facility include the office of the Deputy Chief Magistrate, JP Court maintenance staff, a Family Court satellite location for civil cases, and the JP Court Administrative Office (which will add 11 positions and offices to the new facility). The requested level of funding for Fiscal Year 2005 includes architectural/engineering costs. Fiscal Year 2006 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 alternative to the present practice of leasing court facilities. The court is one of the state's busiest with a caseload of approximately 50,000 filings per year. At least 200 clients pass through this facility daily. The present site is not optimal for judicial operations, and the preferred option is a state-owned facility.

The project meets the court's key objective of enhancing the appearance, space utility, and security of Justice of the Peace Courts through completion of the Justices of the Peace Court Building Project.

This request represents a joint request for JP Court and Family Court, which will provide for a better provision of services in addition to space/cost savings by combining a satellite office for Family Court with the JP Court. This will also enable Family Court to better serve all of its constituents south of Wilmington in New Castle County.

At present, the general public, victims and criminal offenders share seating in court waiting areas contrary to the intent of the Victims Bill of Rights. The new building would contain separate waiting areas for victims/general public and criminal offenders, as well as more secure quarters for judges and clerks.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: 61 Christiana Road, New Castle Gross # square feet: 6,500 Age of building: 15 years Age of additions: N/A Year of last renovations: N/A	Location: TBD Gross # square feet: 18,000 Estimated time needed to complete project: 2 years Estimated date of occupancy: FY 2007 Estimated life of improvement: 20 years

IMPACT ON OPERATING BUDGET:

- None
- Low < \$50,000 (low additional operational costs due to offset of no longer leasing space.)
- Moderate \$50,000 – \$200,000
- High > \$200,000

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 2005	\$	620,700	\$	0
FY 2006		*5,696,700		0
TOTAL	\$	6,317,400	\$	0

* Plus site development and land acquisition costs.

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COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Property Acquisition	TBD		TBD			
Total Construction Cost (TCC)	\$4,561,700				\$4,138,200	\$423,500
A/E Fee (% of TCC)	620,700			\$620,700		
Loose Equipment & Furniture	514,300					514,300
Environmental /Archeological Studies	TBD			TBD		
Project Contingency	620,700			620,700		
Total Project Cost	\$6,317,400			\$1,241,400	\$4,138,200	\$937,800

SCHEDULE:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design				Dec 04			
Design				May 05			
Construction					Jun 06		
Loose Equipment						Jul 06	
Completion							Sept 07

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	22,680
Energy		33,480
Salary/Wages		0
Lease		(61,800)
Custodial		13,680
Other		37,440
TOTAL	\$	45,480

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FISCAL YEAR 2006

1. COTS - Integrated Case and Financial Management System **\$4,917,700**

See Project Descriptions for FY 2005.

2. Minor Capital Improvement and Equipment **\$750,000**

See Project Descriptions for FY 2005.

3. Kent County Courthouse and O'Brien Building **\$9,853,500**

See Project Descriptions for FY 2005.

4. Sussex County Family Court Renovation **\$10,400,000**

See Project Descriptions for FY 2005.

5. Justice of the Peace Court 11 Replacement **\$5,696,700**

See Project Descriptions for FY 2005.

FISCAL YEAR 2007

1. Minor Capital Improvement and Equipment **\$750,000**

See Project Descriptions for FY 2005.

2. Kent County Courthouse and O'Brien Building **\$2,679,300**

See Project Descriptions for FY 2005.

3. Sussex County Family Court Renovations **\$4,000,000**

See Project Descriptions for FY 2005.