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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2013	FY 2014	FY 2015 Request	FY 2015 Recommended	FY 2016 Request	FY 2017 Request
1. Minor Capital Improvement and Equipment*	\$350,000	\$705,000	\$2,000,000	\$705,000	\$1,000,000	\$1,000,000
2. Family Court Land Acquisition, Architectural and Engineering for Sussex County			9,000,000		70,350,000	
3. Courts' Space Needs in New Castle County			3,500,000		TBD	TBD
4. Justice of the Peace Court 7/16 Improvements			2,500,000			
TOTAL	\$350,000	\$705,000	\$17,000,000	\$705,000	\$71,350,000+	\$1,000,000+

*Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

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

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

The following significant MCI needs have been identified:

- Superior Court - Funding is requested to convert microfilm/microfiche to digital format statewide. In addition, conduct a space/feasibility study for interview room space in the Sussex County Courthouse, which also impacts the Court of Common Pleas. Finally, replace/upgrade the surveillance system in the Sussex County

Courthouse and the design of the Sussex County Courthouse entrance reconfiguration;

Family Court - Funding is requested to complete court security priorities;

- Court of Common Pleas - Funding is requested for video conferencing equipment for the conference rooms in Kent and Sussex Counties;
- Justice of the Peace (JP) Court - Funding is requested to consolidate court locations. The lease for JP Court 1 expires in Fiscal Year 2015 and will not be renewed. The truancy caseload currently located at JP Court 1 will move to the existing JP Court 14 in Georgetown. Funding is also requested to add one courtroom and expand the clerical area and lobby space at JP Court 14. To accompany JP Court capital budget request for improvements to JP Court 7/16 in Dover, funds are requested to purchase furniture for the additional courtrooms and lobby area. In addition, with the implementation of police prosecution in JP Courts statewide, there are some obvious deficiencies in the lobbies and parking lots at JP Courts 4 and 6. Funding is requested for a space needs analysis for both locations; and
- Telephone and Security Needs - Funding is requested for additional critical security needs and to address telephone system inadequacies.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$350,000	\$0	\$0
FY 2014	705,000	0	0
FY 2015	2,000,000	0	0
FY 2016	1,000,000	0	0
FY 2017	1,000,000	0	0
TOTAL	\$5,055,000	\$0	\$0

2. Family Court Land Acquisition, Architectural and Engineering for Sussex County

PROJECT DESCRIPTION

Funding is requested for land acquisition and architectural and engineering services for a Sussex County Family Courthouse. The Southern Court Facilities Space Study rates the Sussex Family Court facility as inappropriate.

The space study determined that this Family Court suffered primarily from operational deficiencies relating to circulation zones, courtroom sizes and support spaces. The building lacks distinct circulation zones causing members of the public, judiciary, court staff and detainees to mix and interact resulting in security concerns and potential compromises to the judicial process. The courtrooms average approximately 600 square feet, which is below the recommended standards and requirements of the Americans with Disabilities Act. In addition, the detainee areas are small and lack the capability to properly separate adults from juveniles, as well as males from females. The study also found resident populations in the southern counties are growing at a rate faster than was originally projected, increasing demand-driven workload on the courts.

FACILITY DATA

PRESENT

Location	22 The Circle, Georgetown
Gross # of square feet	31,000
Age of building	25 years

PROPOSED

Location	Georgetown
Gross # of square feet	129,095
Estimated time needed to complete project	TBD
Estimated date of occupancy	TBD

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$9,000,000	\$0	\$0
FY 2016	70,350,000	0	0
TOTAL	\$79,350,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$6,000,000	Building Planning/Design
3,000,000	Property Acquisition
70,350,000	Total Construction Cost
\$79,350,000	Total

3. Courts' Space Needs in New Castle County

PROJECT DESCRIPTION

Funding is requested to address space deficiencies in the New Castle County Courthouse (NCCCH) which are reaching a critical juncture and need to be addressed. This courthouse, which has over 850,000 persons entering its doors each year, has tremendous unmet space needs, including: additional space for clerk's offices' operations, with the Court of Common Pleas clerk's office demonstrating the most pressing, immediate need; additional courtrooms and larger courtrooms to accommodate high volume court calendars and high profile trials; and rooms in which to conduct mediations and other alternative dispute resolution methods. An expanded space study looking at all options for addressing identified space needs, including the feasibility of relocating the Court of Chancery, and/or other courts or agencies, to other space, is in process. This approach will ensure that the capital project undertaken addresses NCCCH's urgent space deficiencies, as well as its longer term space needs. In addition, it will provide flexibility and program and cost

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effectiveness by avoiding short-term fixes that cost more in the long run than a more thoughtful, durable solution. The expanded space study is expected to be completed before the end of Fiscal Year 2014 and \$3.5 million is requested in Fiscal Year 2015 to enable the Courts to move forward aggressively to begin to address the most critical space inadequacies in the NCCCH.

FACILITY DATA

PRESENT

Location	Wilmington
Gross # of square feet	25,030
Age of building	11 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$3,500,000	\$0	\$0
TOTAL	\$3,500,000	\$0	\$0

4. Justice of the Peace Court 7/16 Improvements

PROJECT DESCRIPTION

Funding is requested for improvements at JP Court 7/16. Using current MCI funds, JP Court has requested pre-design services/estimates for JP Court 7/16 in Dover to add additional courtrooms, more lobby space and a new victim waiting area.

JP Court 7/16 is the busiest JP Court in Kent County, handling both criminal and civil matters in only three courtrooms. To accommodate caseloads and improve service, the court has made changes to scheduling, implementing calls of the calendar and police prosecution processes. With these scheduling changes, the court is able to better manage workflow and better assist court clients. However, more space is needed to support the volume of people accessing this location and more courtrooms are needed to accommodate case scheduling needs.

JP Court 7/16 handles 22 percent of the civil cases heard in JP Court. On a daily basis, the civil court uses one to two courtrooms, frequently conflicting with the need for courtrooms for criminal cases. There are many times when a judge is available to hear matters but there is no courtroom space to accommodate the work. Criminal workload is handled on a daily basis. Police prosecution calendars are scheduled in one-hour time increments with up to 60 matters scheduled per hour. This equates to

a minimum number of 180 people per morning or afternoon session just for the police prosecution calendar. The lobby at JP Court 7/16 reaches maximum capacity on a daily basis when other participants for criminal and civil cases are added. Volume at this facility is exacerbated by the fact that all specialty matters in Kent County are handled at this location. Each specialty calendar requires a separate time slot which adds more participants to the court lobby and greater need for courtroom space. As a result of the volume, the current victim waiting area is used by both police and victims, as available.

Until such funds are received to enhance the existing space, JP Court will be expanding its footprint in Kent County to temporarily move JP Court 7/16 civil operations to a separate rental site in Dover.

FACILITY DATA

PRESENT

Location	480 Bank Lane, Dover
Gross # of square feet	13,708
Age of building	14 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$2,500,000	\$0	\$0
TOTAL	\$2,500,000	\$0	\$0

COST COMPONENT

Cost by Item

\$2,500,000	Total Construction Cost
\$2,500,000	Total

FISCAL YEAR 2016

1. Minor Capital Improvement and Equipment

\$1,000,000

See Project Description for Fiscal Year 2015.

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**2. Family Court Construction for Sussex
County**
\$70,350,000

See Project Description for Fiscal Year 2015.

**3. Courts' Space Needs in New Castle
County**
TBD

See Project Description for Fiscal Year 2015.

FISCAL YEAR 2017

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

See Project Description for Fiscal Year 2015.

**2. Courts' Space Needs in New Castle
County**
TBD

See Project Description for Fiscal Year 2015.