



JUDICIAL BRANCH

FY 2024

Capital Improvement
Budget Hearing

Thank you for your continued support
of the Judicial Branch



FY 2023 Highlights

CASCADE:

*Centralized, Accessible, Secure, Configurable, Agile,
Digital, Evolutionary*

- Branch-wide e-Filing, Case Management and Document Management System
- ARPA-funded implementation
- 5-year project to bring all Delaware courts onto one uniform electronic filing system
- Will permit enhanced data gathering and analysis across all Delaware courts





FY 2023 Highlights

ARPA Project Highlights

- Upgrading 29 courtrooms with high-tech investments; 11 completed to date
- Adding IVR (Interactive Voice Response) technology to phone system
- Moving toward eGovernment and improved accessibility with ADA accessible online forms, as well as translated forms and instructional packets in Spanish and Haitian Creole
- Replacing the Holding Cell plumbing in the LLWJC

Court Security Audit

The Judicial Branch is commissioning a comprehensive security audit to:

- identify security gaps
- define our current and future security needs
- recommend cost-effective improvements

A Branch-wide security review of our facilities has not been conducted in a decade. Changes in security must keep up with changes in risks.





On-Going Capital Projects

Judicial Branch	FY 2023 Appropriation	FY 2024 Recommended
Family Court Facilities	\$80,000,000	\$34,320,000
Custom House	\$15,000,000	\$21,000,000
MCI	\$1,000,000	\$1,000,000

Family Court Facilities

Appropriations:

- Between FY 2016 and FY 2023, \$225.7 million has been appropriated
- An additional \$8.5 million was authorized in existing ASF funds for real estate purchases
- The GRB recommended the full request of \$34,320,000 for FY 2024



Georgetown

Market & Race Street
111,206 square feet

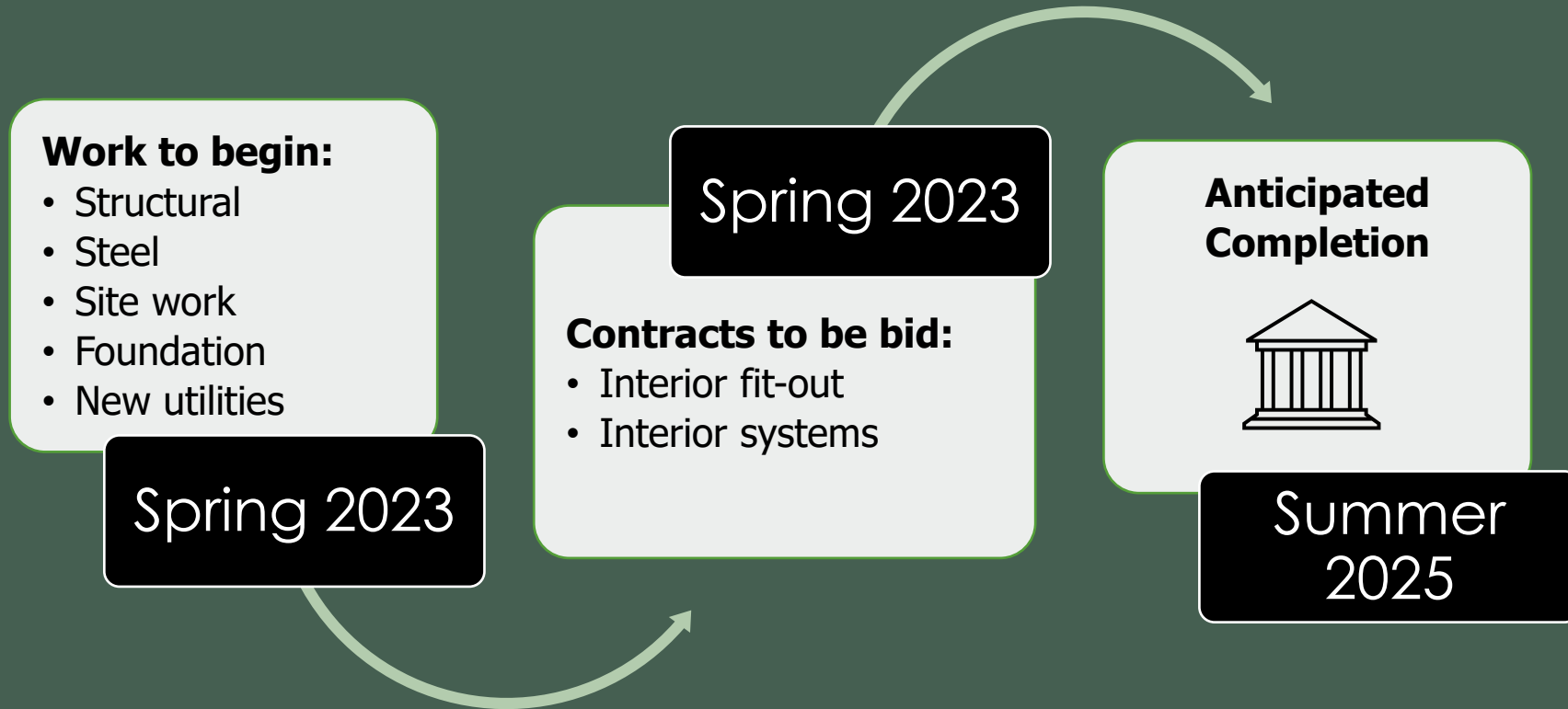




Sussex County Progress

- ✓ Base courthouse design and parking garage design complete
- ✓ Furniture, Fixtures & Equipment design ongoing
- ✓ Existing utilities have been relocated
- ✓ Demolition is complete
- ✓ Bids for site, foundations, structure, exterior components and parking garage have been awarded
- ✓ Sitework construction mobilization occurring in the next few weeks

Sussex County Timeline



Dover

Governor's Avenue & Water Street
106,348 square feet

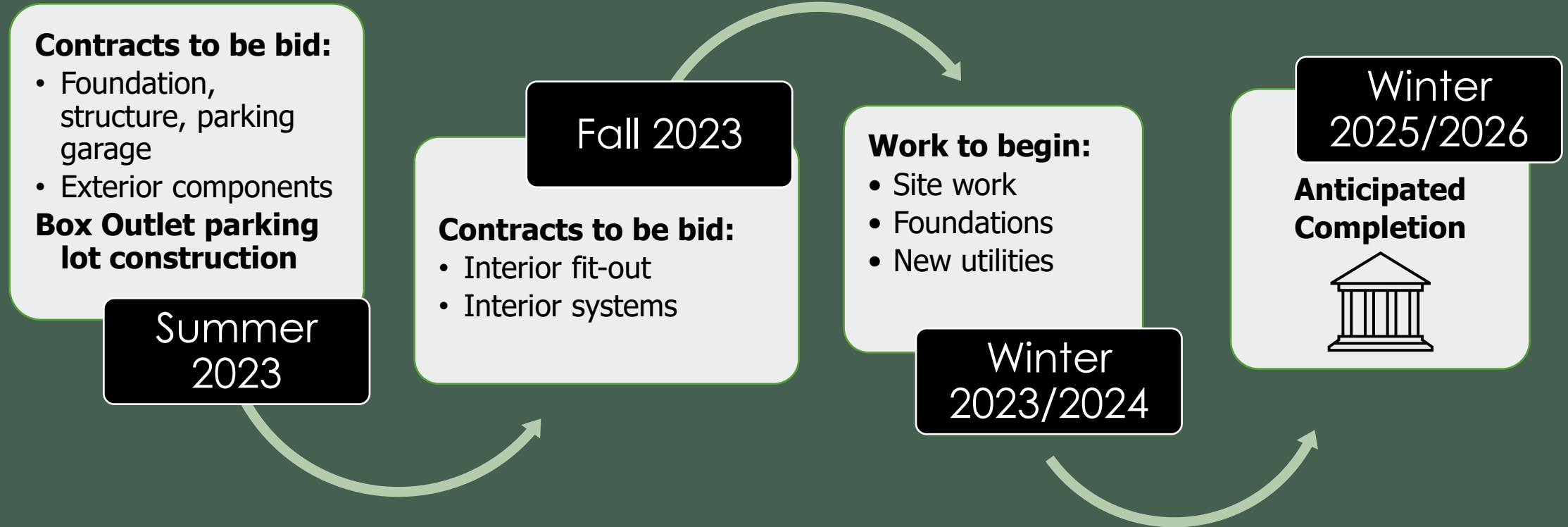




Kent County Progress

- ✓ The demolition of existing structures is complete
- ✓ Finalizing the courthouse site, foundations, structure, exterior and parking garage design for bidding Summer 2023
- ✓ The Box Outlet site development is awarded

Kent County Timeline





Custom House

- Next to the Leonard L. Williams Justice Center in Wilmington
- The Custom House was built in 1855 and was used as a Federal Courthouse and the Post Office until 1897
- Will house the Supreme Court, Arms of the Court, the Administrative Office of the Courts, and the Community Resource Center
- Predesign complete, finalizing schematic design

Custom House

North King Street at 6th Street
65,878 square feet



Custom House

- The Judicial Branch has been allocated \$30 million since FY 2022
- Recommended for an additional \$21 million in FY 2024
- The current projected construction cost is significantly higher than anticipated





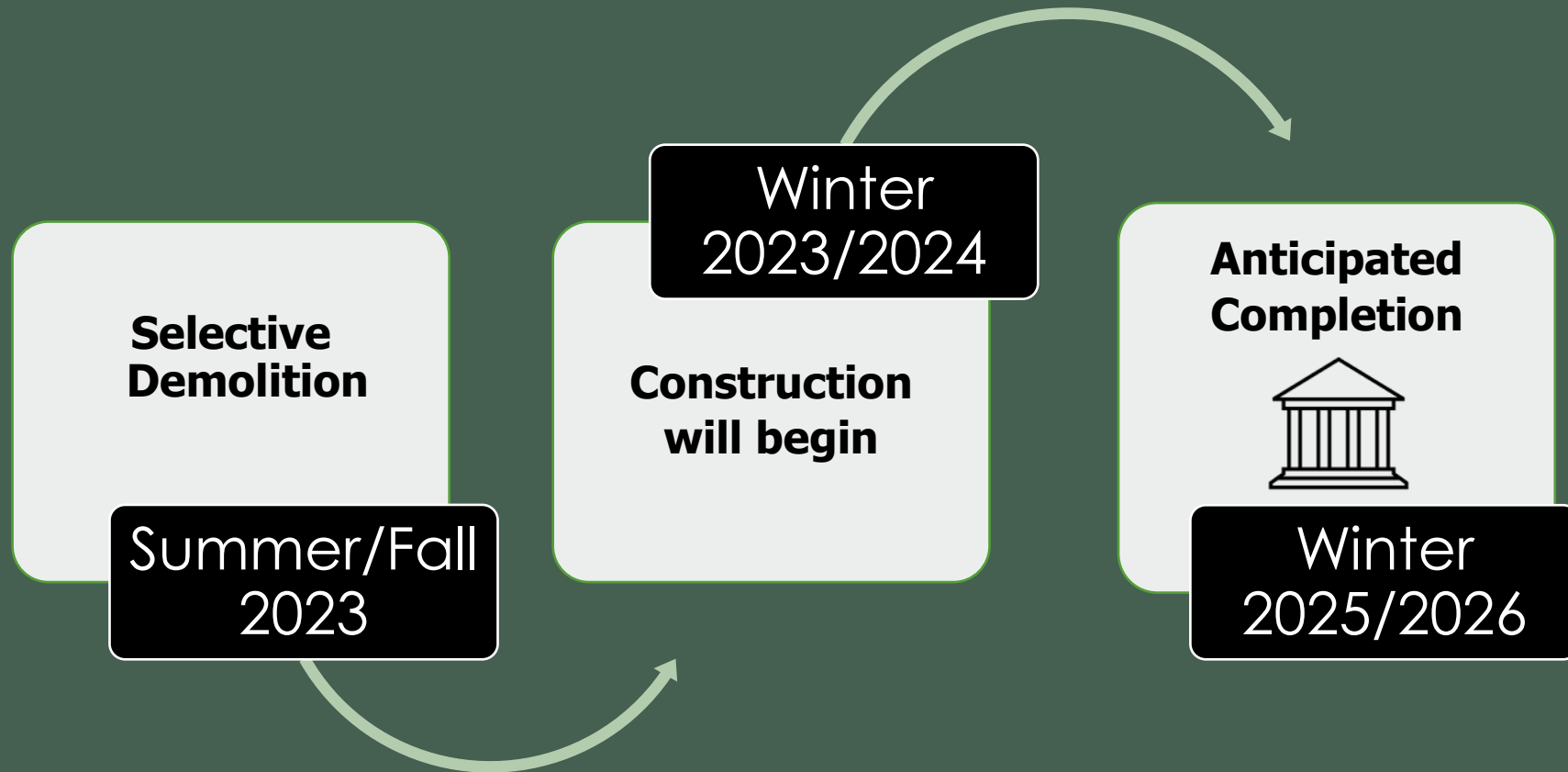
Custom House

While the Custom House conceptual design has not materially changed, costs are now projected at \$73.7 million

Reasons for the increase include:

- Market pressure
- Trade labor costs
- Inflation
- Deep foundations and an environmental action plan have been added due to site investigations

Custom House Timeline



A detailed architectural drawing of a building plan, showing various rooms, corridors, and structural elements. The drawing is in blue ink on a light background, with some text and numbers visible, such as 'F-9 BLOK' and '260'.

New Recommended Projects

Judicial Branch	Recommended
Supreme Court Renovations and Addition on the Historic Green	\$1,589,300
Merge JP Courts 8 & 9 (Middletown and Smyrna)	\$6,401,100



Supreme Court Renovation

On the Historic Green:

- The first-floor addition will add 700 square feet on the southwest corner of the site, including a new Chambers room and two ADA-compliant restroom facilities
- The existing Chambers room will be converted to open office space for law clerks and personnel
- A new ADA ramp will be added to the Justices' platform

Justice of the Peace Court – Merge Courts 8 & 9

- JP Court 8 in Smyrna is only open two days per week
- JP Court 9 is too small for Middletown and efforts to find larger leased space in southern NCC were unsuccessful
- A combined facility will provide better space and efficiencies in service



Mark-Up Request

Renovations for Justice of the Peace Court 4

- DFM engaged an architect to perform a space needs analysis at JP 4 in Seaford. Recommendations include:
 - Combining 2 lobby areas into one larger lobby for improved security and better public waiting space
 - Improving workflow, adding additional workstations and a small meeting area, and increasing privacy for judges' chambers
 - June 2022 projected cost is \$840,000



Increasing Costs

Unfortunately, the Custom House is not alone in experiencing escalating costs.

The Producer Price Index shows that overall construction costs have risen 36% to 39% between February 2020 and January 2023.

Producer Price Index, January 2023			
	1-Month % Change	12-Month % Change	Change Since Feb 2020
Inputs to Industries			
Inputs to Construction	1.3%	4.9%	37.7%
Inputs to Multifamily Construction	1.1%	5.4%	35.7%
Inputs to Nonresidential Construction	1.1%	4.9%	37.9%
Inputs to Commercial Construction	0.6%	5.2%	38.2%
Inputs to Healthcare Construction	0.8%	4.9%	38.0%
Inputs to Industrial Construction	1.1%	6.5%	32.7%
Inputs to Other Nonresidential Construction	1.2%	4.9%	37.9%
Inputs to Maintenance and Repair Construction	1.5%	5.4%	36.8%
Commodities			
Adhesives and Sealants	-0.2%	13.4%	31.3%
Brick and Structural Clay Tile	0.7%	12.9%	25.5%
Concrete Products	1.1%	14.8%	27.9%
Construction Machinery and Equipment	3.4%	12.2%	23.9%
Copper Wire and Cable	2.6%	-3.4%	33.0%
Crude Petroleum (Domestic Production)	-2.2%	-10.0%	50.0%
Fabricated Structural Metal Products	0.0%	3.2%	52.5%
Gypsum Products	-2.6%	10.7%	42.7%
Hot Rolled Steel Bars, Plates, and Structural Shapes	-4.6%	-7.1%	56.6%
Insulation Materials	0.3%	9.6%	35.5%
Iron and Steel	0.5%	-23.0%	55.9%
Lumber and Wood Products	-0.6%	-12.3%	28.7%
Natural Gas	-19.1%	7.9%	219.4%
Plumbing Fixtures and Fittings	0.5%	4.9%	17.5%
Prepared Asphalt, Tar Roofing and Siding Products	-3.2%	7.3%	33.4%
Softwood Lumber	-5.1%	-44.1%	17.0%
Steel Mill Products	-2.3%	-30.1%	64.6%
Switchgear, Switchboard, Industrial Controls Equipment	0.2%	18.3%	33.5%
Unprocessed Energy Materials	-8.5%	3.0%	100.1%
Source: U.S. Bureau of Labor Statistics			

Found at [constructiondive.com/news/materials-prices-tic-up-february-construction/645111/](https://www.constructiondive.com/news/materials-prices-tic-up-february-construction/645111/)

Increasing Costs

Given escalating costs, and recognizing that the process typically is measured in years, our architect has revised the cost estimates for the Supreme Court renovations, JP Court merger, and JP Court 4 renovations.

- Our project proposal studies were created around June 2022 - the process from creating the estimate to the passage of the Bond Bill is a full year
- Design and planning takes a year for most complex projects before construction can begin



Mark-Up Request Summary

Project	FY 24 GRB	Not Recommended	Market Pressure	Total FY 2024 Request
Family Court	\$34,230,000		-	\$34,230,000
Custom House	\$21,000,000		\$22,700,000	\$43,700,000
Supreme Court Renovations	\$1,589,300		\$413,200	\$2,002,500*
JP Courts 8/9 Merger	\$6,401,100		\$1,602,500	\$8,003,600*
JP Court 4	-	\$840,000	\$220,300	\$1,060,300*

* Add 10% if construction begins after 2024



Thank you!

Questions?