

***Services for Children, Youth and Their Families  
(37-00-00)***

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>\$ Prior to FY 1999</b>	<b>FY 1999</b>	<b>FY 2000 Request</b>	<b>FY 2000 Recommended</b>	<b>FY 2001 Request</b>	<b>FY 2002 Request</b>
1. Minor Capital Improvement and Equipment	\$ 200,000 *	\$ 300,000	\$ 1,002,300	\$ 300,000	\$ 1,000,000	\$ 1,000,000
2. Harlan Building Demolition			660,000			
3. Ball Cottage Demolition			422,600			
4. Statewide Secure Care Facility		500,000	10,000,000	3,500,000		
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	<b>\$ 12,084,900</b>	<b>\$ 3,800,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

\*Due to the on-going basis of these appropriations, only the FY 1998 appropriation is reflected.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### 1. Minor Capital Improvements and Equipment

#### PROJECT DESCRIPTION AND JUSTIFICATION

*Funding is requested for the following projects:*

*Terry Children's Psychiatric Center*

<i>Replace two Air Handler Units</i>	\$ 145,000
<i>Four-Pipe System HVAC</i>	146,000
<i>Emergency Generator Replacement</i>	109,000

*Wharton Hall*

<i>Replace roof</i>	120,700
<i>Windows</i>	72,300

*DSCYF Administration Building*

<i>MIS Training Room Alteration</i>	38,300
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*Delaware Youth and Family Center*

<i>Roadway and Parking Improvements</i>	91,000
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*Stevenson House*

<i>Replace Two Oil Burners</i>	280,000
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**TOTAL** **\$1,002,300**

The request for deferred maintenance funds at the Stevenson House Detention Center and the Terry Children's Psychiatric Center is the result of facility assessment reports completed in August 1997. The facility assessment reports identified a total of \$3,213,335 in deferred maintenance at the Terry Center and \$1,721,555 in deferred maintenance at the Stevenson House. The current space allocated for the MIS training room is in a converted file storage room. The HVAC is very poor for the amount of equipment operating in the room and the number of people in the classes. The Terry Children's Psychiatric Center is requesting to replace the existing emergency generator with a generator capable of running the HVAC system, as well as the lighting, etc. The current generator has met its useful life and can only supply electricity for the emergency lighting. The Terry Center is also requesting to replace two of the six air handler units and all associated HVAC piping units and controls which have all met their useful life. The two oil burners at the Stevenson House are originals. Parts are becoming scarce and repairs are costly. This request is to replace and convert the burners from oil to gas. The department is also requesting to upgrade the roadway and parking on the Delaware Youth and Family Center campus, specifically the area by the old Ferris facility and the area by Wharton Hall, Mowlds, Snowden, and Ball cottages. The department is also requesting to replace the roof and windows in Wharton Hall, as both of these areas are experiencing water leaks. The first floor is currently storing approximately 500 boxes of student files, Fiscal, Human Resources, and Management Services files. These files were transferred from the Harlan Building, which is being requested to be demolished. The department is requesting funds to renovate Wharton Hall. Renovations would be phased in over three to four years.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### FACILITY DATA:

Present Facility	Proposed Facility
Location: Various Tax Parcel #: N/A Gross # square feet: N/A Age of building: N/A Age of additions: N/A Year of last renovations: N/A # of Positions in facility currently: N/A	Location: Same Tax Parcel #: N/A Gross # square feet: N/A Estimated time needed to complete project: 9 Months Estimated date of occupancy: Various Estimated life of improvement: 15 Years # of Positions in facility when completed: N/A

### POSITION REQUEST:

No new positions specific to this project are requested.

### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1997	\$	382,400	\$	0	\$ 0
FY 1998		582,400		0	0
FY 1999		682,400		0	0
FY 2000		1,002,300		0	0
FY 2001		1,000,000		0	0
FY 2002		1,000,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>4,649,500</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

### COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	\$ 68,300	\$ 92,000	\$ 92,000	\$ 92,000
Construction Cost (Cost/sq.ft. \$73)	614,100	827,800	825,500	825,500
Construction Contingency	0	82,500	82,500	82,500
<b>TOTAL</b>	<b>\$ 682,400</b>	<b>\$ 1,002,300</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

## 2. Harlan Building Demolition

*Funding is requested to demolish the Harlan Building and remove the asbestos.*

This unoccupied 17,320 square-foot building is 120 years old and is extremely poor condition. This building is currently used for equipment and furniture storage on the first floor. It was identified to be demolished in the 1995 Master Plan.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### FACILITY DATA:

Present Facility	Proposed Facility
Location: Delaware Youth and Family Center Tax Parcel #: 0703230010 Gross # square feet: 17,320 Age of building: 120 Years Age of additions: N/A Year of last renovations: Fiscal Year 1991 # of Positions in facility currently: N/A	Location: N/A Tax Parcel #: N/A Gross # square feet: N/A Estimated time needed to complete project: 3 Months Estimated date of occupancy: N/A Estimated life of improvement: N/A # of Positions in facility when completed: N/A

### POSITION REQUEST:

No new positions specific to this project are requested.

### CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
FY 2000	\$	660,000	\$	0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>660,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

### COST BREAKDOWN:

		Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:								
Architect/Engineering	\$	0	\$	63,500	\$	0	\$	0
Demolition/Site Development		0		234,300		0		0
Construction Contingency		0		54,200		0		0
Non-Construction Expenses:								
Other (Asbestos)		0		308,000		0		0
<b>TOTAL</b>	<b>\$</b>	<b style="text-align: right;">0</b>	<b>\$</b>	<b style="text-align: right;">660,000</b>	<b>\$</b>	<b style="text-align: right;">0</b>	<b>\$</b>	<b style="text-align: right;">0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 3. Ball Cottage Demolition

*Funding is requested to demolish and remove the asbestos in Ball Cottage.*

This 11,200 square-foot building is 71 years old, in very poor condition, and contains asbestos. This facility was identified to be demolished in both the 1989 and 1995 Master Plans.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### FACILITY DATA:

Present Facility	Proposed Facility
Location: Delaware Youth and Family Center Tax Parcel #: 0703230010 Gross # square feet: 11,200 Age of building: 71 Years Age of additions: N/A Year of last renovations: N/A # of positions in facility currently: N/A	Location: N/A Tax Parcel #: N/A Gross # square feet: N/A Estimated time needed to complete project: 3 Months Estimated date of occupancy: N/A Estimated life of improvement: N/A # of Positions in facility when completed: N/A

### POSITION REQUEST:

No new positions specific to this project are requested.

### CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2000	\$ 422,600	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 422,600</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

### COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Architect/Engineering	\$ 0	\$	38,400	\$	0	\$	0
Demolition/Site Development	0		151,300		0		0
Construction Contingency	0		34,900		0		0
Non-Construction Expenses:							
Other (Asbestos)	0		198,000		0		0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>422,600</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

## 4. Statewide Secure Care Facility

*A \$10,000,000 placeholder is requested as a preliminary estimate to address the December 31, 1998 consultant's Youth Rehabilitative Service Secure Care Study recommendations.*

This request for funding will be the result of the consultant's study of our statewide Youth Rehabilitative Services Secure Care programs. This study will address the current inadequate secure care programming/administrative space needs in all Youth Rehabilitative Services operated facilities.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**37-00-00**

**FACILITY DATA: N/A**

**POSITION REQUEST:**

Operation of this facility will require additional positions. This will be dependent on the final design of the facility.

**CAPITAL REQUEST:**

<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
Authorized and Requested		Federal		Other
FY 1999	\$ 500,000	\$	0	\$ 100,000
FY 2000	10,000,000			0
<b>TOTAL</b>	<b>\$ 10,500,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 100,000</b>

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2000</b>		<b>FY 2001</b>		<b>FY 2002</b>
Construction Expenses:							
Planning/Design	\$ 600,000	\$	0	\$	0	\$	0
Construction Cost	0		10,000,000		0		0
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$</b>	<b>10,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**FISCAL YEAR 2001**

<b>1. Minor Capital Improvements and Equipment</b>	<b>\$1,000,000</b>
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*See Project Descriptions for FY 2000*

**FISCAL YEAR 2002**

<b>1. Minor Capital Improvements and Equipment</b>	<b>\$1,000,000</b>
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*See Project Descriptions for FY 2000*