

**Correction  
(38-00-00)**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 1999	FY 1999	FY 2000 Request	FY 2000 Recommended	FY 2001 Request	FY 2002 Request
1. Sussex Correctional Institution West Fence Relocation and Improvement			\$ 1,600,000			
2. Violation of Probation Center MPCJF		\$ 15,000,000	9,250,000	\$ 2,000,000		
3. Sussex Correctional Institution - Expanded Medical Facility			1,110,000		\$ 2,650,000	
4. Minor Capital Improvement and Equipment/Deferred Maintenance Program	\$ 2,500,000 *	2,500,000	18,400,000	2,800,000	18,400,000	\$ 18,400,000
5. Master Plan Improvements			15,000,000		15,000,000	15,000,000
<b>TOTAL \$</b>	<b>2,500,000</b>	<b>\$ 17,500,000</b>	<b>\$ 45,360,000</b>	<b>\$ 4,800,000</b>	<b>\$ 36,050,000</b>	<b>\$ 33,400,000</b>

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

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**1. Sussex Correctional Institution West Fence Relocation and Improvement**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to demolish the existing security fence on the westside of the Sussex Correctional Institution and replace it with a new fence at a new location. This will include extending the utility loops that serve the institution. Also, this fence relocation will require demolition of certain structures and constructing new buildings for certain Prison Industries operations.*

The fence on the westside of the compound at Sussex Correctional Institution is not straight and is obstructed from the tower's view. To improve the overall security of the compound, it is necessary to demolish this fence and several existing buildings and to rebuild the fence in a straight, unobstructed line. It is also desirable to improve the infrastructure of the compound by extending site electric, telephone utilities, and fence lighting along this new fence line. The necessary demolition of structures utilized by Prison Industries will require new structures to be constructed at a different location. These will include the erection of a currently-owned 6,000 sq. ft. metal building, new gasoline tanks, new grain tanks, new grain storage silos, new business office, and extension of an existing pole barn.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Sussex Correctional Institution Tax Parcel #: 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 #: Gross # square feet: N/A Estimated time needed to complete project: 16 months Estimated date of occupancy: 11/2000 Estimated life of improvement: 40 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 2000	\$ 1,600,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 1,600,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2000</b>		<b>FY 2001</b>		<b>FY 2002</b>
Construction Expenses:							
Planning/Design	\$ 0	\$	100,000	\$	0	\$	0
Architect/Engineering	0		150,000		0		0
Construction Cost (Cost/sq.ft. \$73)	0		1,200,000		0		0
Construction Contingency	0		150,000		0		0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>1,600,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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

**2. Violation of Probation Center at MPCJF**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct a building on the grounds of the Multi-Purpose Criminal Justice Facility (MPCJF) to house probation violators. This building will follow the same format as those currently being designed and constructed at Sussex Correctional Institution and Delaware Correctional Center.*

In Fiscal Year 1999, funds were provided to construct Violation of Probation Centers at three locations. However, the funding provided was only enough to construct two of these facilities and to design the third. The third facility to be constructed will be located on the grounds of MPCJF in Wilmington. This facility will need to be designed significantly different from the other two, and will be more costly, primarily due to this facility being located in a confined space with extremely poor soil conditions.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: N/A	Location: Multi-Purpose Criminal Justice Facility
Tax Parcel #:	Tax Parcel #:
Gross # square feet: N/A	Gross # square feet: 35,000
Age of building: N/A	Estimated time needed to complete project: 12 months
Age of additions: N/A	Estimated date of occupancy: 7/2000
Year of last renovations: N/A	Estimated life of improvement: 40 years
# of positions in facility currently: N/A	# of positions in facility when completed: Unknown

**POSITION REQUEST:**

Additional positions will be requested in the Fiscal Year 2001.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1999	\$	15,000,000	\$	0	\$ 0
FY 2000		9,250,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>24,250,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:					
Construction Cost	\$	0	7,950,000	0	0
(Cost/sq.ft. \$73)					
Construction Contingency		0	950,000	0	0
Non-Construction Expenses:					
Furniture		0	350,000	0	0
<b>TOTAL</b>	<b>\$</b>	<b>15,000,000</b>	<b>\$ 9,250,000</b>	<b>\$ 0</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	44,100
Energy		65,100
Salary/Wages		Unknown
New Posts Requested _____		Unknown
Lease		N/A
Custodial		26,600
Other		0
<b>TOTAL</b>	<b>\$</b>	<b>135,800</b>

**3. Sussex Correctional Institution - Expanded Medical Facility**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to expand the existing medical facility at Sussex Correctional Institution (SCI) with a 7,500 square foot building. This expansion is necessary to keep pace with the increasing population due to recently constructed additional housing at the facility.*

Due to the population expansion at SCI, the current infirmary, already with limited space, has become difficult to manage from both a medical (infections, number of beds, etc.) and an administrative perspective. The expansion and/or renovation of this area was deferred during the programming of the new Pre-Trial facility.

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Sussex Correctional Institution Tax Parcel #: 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: Sussex Correctional Institution Tax Parcel #: Gross # square feet: 7,500 Estimated time needed to complete project: 18 months Estimated date of occupancy: 12/2001 Estimated life of improvement: 30 years # of positions in facility when completed: Contract Medical Services

**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	\$ 1,110,000	\$	0	\$	0
FY 2001	2,650,000				
<b>TOTAL</b>	<b>\$ 3,760,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2000	FY 2001	FY 2002
<b>Construction Expenses:</b>				
Planning/Design	\$ 0	\$ 60,000	\$ 0	\$ 0
Architect/Engineering	0	600,000	0	0
Demolition/Site Development	0	250,000	0	0
Construction Cost (Cost/sq.ft. \$250)	0	0	1,875,000	0
Construction Contingency	0	0	400,000	0
<b>Non-Construction Expenses:</b>				
Technology	0	0	75,000	0
Furniture	0	0	300,000	0
Other	0	200,000	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,110,000</b>	<b>\$ 2,650,000</b>	<b>\$ 0</b>

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**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	9,450
Energy		13,950
Salary/Wages		N/A
New Posts Requested _____		N/A
Lease		N/A
Custodial		5,700
Other		0
<b>TOTAL</b>	<b>\$</b>	<b>29,100</b>

**4. Minor Capital Improvements and Equipment/Deferred Maintenance Program**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to continue the planned/phased Minor Capital Improvements/Deferred Maintenance Program for the Department of Correction statewide. These projects are necessary to prevent further deterioration of existing buildings and grounds belonging to the department, who is responsible for the safety of employees and inmates at each facility.*

The Physical Plant Survey conducted in 1992 is in the process of being updated. This was started in an attempt to provide a more accurate picture of the current situation and to reflect problems that have surfaced since 1992. The 1998 Physical Plant Survey will serve as the new basis for the Department of Correction Minor Capital Improvements Program planning. A preliminary draft of the 1998 Physical Plant Survey shows a deferred maintenance backlog of approximately \$55,000,000.

The implementation of a planned prioritized Minor Capital Improvements/Deferred Maintenance Program meets the department's key objective to create environmental appropriateness through the provision of safe and humane programs, services, and facilities.

The department maintains eight facilities plus administrative offices totaling more than 1.29 million square feet plus performs maintenance duties at various leased properties. The majority of these facilities, from data gathered in the survey, can be assigned a level of "poor" to "fair" condition. These unsatisfactory conditions are a result of a significant deferred maintenance backlog. In addition to these buildings, the department must maintain the secure perimeter surrounding each individual facility.

Funding is necessary to bring the physical systems of these buildings into compliance with local, state, and federal codes and regulations. These upgrades are also necessary to maintain the security of the individual institutions. If the improvements are not made, the Department of Correction could be subject to various non-compliance code citations and subsequent legal actions.

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Statewide Tax Parcel #: Gross # square feet: Varies Age of building: Varies Age of additions: Varies Year of last renovations: Varies # of positions in facility currently: N/A	Location: Statewide Tax Parcel #: Gross # square feet: N/A Estimated time needed to complete project: 3 years Estimated date of occupancy: N/A Est. life of improvement: Varies # 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	\$	2,300,000	\$	0	\$ 0
FY 1998		4,500,000		0	0
FY 1999		4,500,000		0	0
FY 2000		18,400,000		0	0
FY 2001		18,400,000		0	0
FY 2002		18,400,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>66,500,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	FY 1999	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Construction Cost				
(Cost/sq.ft. \$250)	0	14,500,000	14,500,000	14,500,000
Construction Contingency	0	2,200,000	2,200,000	2,200,000
<b>TOTAL</b>	<b>\$ 4,500,000</b>	<b>\$ 18,400,000</b>	<b>\$ 18,400,000</b>	<b>\$ 18,400,000</b>

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

**5. Master Plan Improvements**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to begin major renovations to various correctional facilities to bring them up to standards as identified in the Department of Correction Master Plan. These renovations will include upgrades to housing units, operations areas, inmate service areas, and support services areas.*

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As part of the Department of Correction Master Plan effort, deficiencies in current facilities were identified. These deficiencies were identified primarily in the areas of housing, programming and support space, and will result in physical upgrades to existing facilities to meet present-day standards and codes. They are unique and separate from the deficiencies previously identified for the Minor Capital Improvements Program or additional housing capacity gained through the Prison Expansion Program.

For the correctional facilities alone, not including departmental administrative and training areas, the total estimated cost of these deficiencies is in excess of \$140 million. The Department of Correction would like to begin a phased program to correct the identified deficiencies. This program will enable the Department of Correction to comply with ACA standards, improve security, and create better working conditions for staff.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Statewide Tax Parcel #: Gross # square feet: Varies Age of building: Varies Age of additions: Varies Year of last renovations: Varies # of positions in facility currently: N/A	Location: Statewide Tax Parcel #: Gross # square feet: Varies Estimated time needed to complete project: 10 years Estimated date of occupancy: N/A Est. 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	\$	15,000,000	\$	0	\$ 0
FY 2001		15,000,000		0	0
FY 2002		15,000,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>45,000,000</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	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Construction Cost (Cost/sq.ft. \$250)	0	11,250,000	11,250,000	11,250,000
Construction Contingency	0	2,250,000	2,250,000	2,250,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>

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

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**FISCAL YEAR 2001**

**1. Sussex Correctional Institution – Expanded Medical Facility** **\$2,650,000**

*See Project Descriptions for Fiscal Year 2000*

**2. Minor Capital Improvements and Equipment/  
Deferred Maintenance Program** **\$18,400,000**

*See Project Descriptions for Fiscal Year 2000*

**3. Master Plan Improvements** **\$15,000,000**

*See Project Descriptions for Fiscal Year 2000*

**FISCAL YEAR 2002**

**1. Minor Capital Improvements and Equipment/  
Deferred Maintenance Program** **\$18,400,000**

*See Project Descriptions for Fiscal Year 2000*

**2. Master Plan Improvements** **\$15,000,000**

*See Project Descriptions for Fiscal Year 2000*