

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

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2000	FY 2000	FY 2001 Request	FY 2001 Recommended	FY 2002 Request	FY 2003 Request
1. Violation of Probation Center at MPCJF	\$ 15,000,000*		\$ 10,630,000			
2. MPCJF Kitchen Renovations			4,250,000			
3. Minor Capital Improvement and Equip- ment/Deferred Maintenance Program	9,000,000*	\$ 4,800,000*	10,000,000	\$ 2,800,000	\$ 10,000,000	\$ 10,000,000
4. SCI Medical Facility			12,250,000		TBD	TBD
5. SCI Kennel and Business Office			810,000			
6. SCI Warehouse			2,530,000			
N/A Master Plan/Women's Facilities Construction				3,500,000		
7. Master Plan Construction			TBD		TBD	TBD
8. Women's Prison Construction			TBD		TBD	TBD
9. Webb Correctional Facility Expansion			605,000			
N/A DCC Violation of Probation Center Equipment				450,000		
<b>TOTAL</b>	<b>\$ 24,000,000*</b>	<b>\$ 4,800,000*</b>	<b>\$ 41,075,000</b>	<b>\$ 6,750,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>

\* Funds authorized to the Department of Administrative Services.  
TBD = To Be Determined



**CORRECTION**  
**38-00-00**

**1. 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 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 FY 1999, funds were provided to construct Violation of Probation Centers at three locations (one in each county). However, the funding provided covered the cost of constructing two facilities and designing the third. The third facility is to be located on the grounds of MPCJF in Wilmington. This facility will be designed significantly different from the other two, primarily due to its location near a flood prone area, and extremely poor soil conditions. The functions performed in this building will be identical to the other two.

**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: 37,000
Age of building:	Estimated time needed to complete project: 12 mos.
Age of additions:	Estimated date of occupancy: 9/2001
Year of last renovations:	Estimated life of improvement: 40 years
# of positions in facility currently: N/A	# of positions in facility when completed: Unknown

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1999	\$	15,000,000	\$	0	\$ 0
FY 2001		10,630,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>25,630,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

## CORRECTION 38-00-00

### COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
<b>Construction Expenses:</b>				
Construction Costs	\$ 0	\$ 8,500,000	\$ 0	\$ 0
Construction Contingency	0	1,700,000	0	0
<b>Non-Construction Expenses:</b>				
Furniture	0	300,000	0	0
Other (Telecommunications)	0	130,000	0	0
<b>TOTAL</b>	<b>\$ 15,000,000</b>	<b>\$ 10,630,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

### OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 68,450
Energy	68,820
Salary/Wages	0
New Posts Requested _____	
Lease	0
Custodial	28,120
Other	0
<b>TOTAL</b>	<b>\$ 165,390</b>

## 2. MPCJF Kitchen Renovations

### PROJECT DESCRIPTION AND JUSTIFICATION

*Funding is requested to renovate the kitchen at the Multi-Purpose Criminal Justice Facility. This renovation will include relocating the laundry operations so that space can be added to the kitchen.*

Due to excessive wear in the MPCJF kitchen, a study was initiated to assess the magnitude of required renovations. In summary, the study concluded two major shortcomings with the current kitchen. First, the inmate population at MPCJF has increased to a point where the kitchen is operating at 150 percent of design capacity. Second, due to the capacity problem, the kitchen is forced to operate in a manner far less than desirable according to current food handling standards and codes.

The most reasonable solution to solve these problems is to relocate the existing laundry operations and capture this space for kitchen use. This means the movement of kitchen and laundry equipment to new locations as well as the extension of required utility services. The renovation will also include the purchase of additional kitchen equipment large enough to handle the current and projected populations for this facility.

# CORRECTION

## 38-00-00

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Multi-Purpose Crim. Jus. Facility	Location: Multi-Purpose Crim. Jus. Facility
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 6,370	Gross # square feet: Add 2,700
Age of building: 7 years	Estimated time needed to complete project: 8 months
Age of additions: N/A	Estimated date of occupancy: March 2001
Year of last renovations:	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed: N/A

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2001	\$ 4,250,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 4,250,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2001	FY 2002	FY 2003
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 0	\$ 340,000	\$ 0	\$ 0
Construction Costs	0	1,900,000	0	0
Construction Contingency	0	510,000	0	0
<b>Non-Construction Expenses:</b>				
Furniture	0	1,500,000	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 4,250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

### 3. Minor Capital Improvement and Equipment/Deferred Maintenance Program

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to continue the planned/phased Minor Capital Improvement/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.*

## CORRECTION

### 38-00-00

*A Statewide Facilities Assessment was completed in 1999. This survey will serve as the basis for the department's Minor Capital Improvement Program planning and priorities. The survey indicates that the department's current deferred maintenance backlog is approximately \$57,000,000.*

The implementation of a planned, prioritized Minor Capital Improvement/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 1.3 million square feet. The department also performs various maintenance duties at a variety of leased properties statewide. Life safety issues, code violations, accessibility issues and miscellaneous unsatisfactory conditions result in a significant deferred maintenance backlog.

Funding is necessary to bring the physical systems of these buildings into an appropriate condition. These upgrades are also necessary to maintain the security of the individual institutions.

#### FACILITY DATA:

Present Facility	Proposed Facility
Location: Statewide	Location: Statewide
Tax Parcel #:	Tax Parcel #:
Gross # square feet: Varies	Gross # square feet: N/A
Age of building: Varies	Estimated time needed to complete project: 6 years
Age of additions: Varies	Estimated date of occupancy: N/A
Year of last renovations: Varies	Estimated life of improvement: Varies
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

#### POSITION REQUEST:

No new positions specific to this project are being requested.

#### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1998	\$	4,500,000	\$	0	0
FY 1999		4,500,000		0	0
FY 2000		4,800,000		0	0
FY 2001		10,000,000		0	0
FY 2002		10,000,000		0	0
FY 2003		10,000,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>43,800,000</b>	<b>\$</b>	<b>0</b>	<b>0</b>

## CORRECTION 38-00-00

### COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 600,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Construction Costs	3,600,000	7,600,000	7,600,000	7,600,000
Construction Contingency	600,000	1,200,000	1,200,000	1,200,000
<b>TOTAL</b>	<b>\$ 4,800,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>

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

### 4. SCI Medical Facility

#### PROJECT DESCRIPTION AND JUSTIFICATION

*Funding is requested to construct a medical facility at Sussex Correctional Institution. The facility will consist of an infirmary and a mental health unit.*

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. As well as being used as an infirmary for inmates with physical ailments, this facility will provide care for those with mental health problems. The Department of Correction has identified a growing need for mental health services for the inmate population.

#### FACILITY DATA:

Present Facility	Proposed Facility
Location: Sussex Correctional Institution	Location: Sussex Correctional Institution
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 2,400	Gross # square feet: 36,000
Age of building: 70 years	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: July 2002
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: N/A

#### POSITION REQUEST:

No new positions specific to this project are being requested.

# CORRECTION

## 38-00-00

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2001	\$ 12,250,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 12,250,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2001	FY 2002	FY 2003
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 0	900,000	\$ 0	\$ 0
Construction Costs	0	9,000,000	0	0
Construction Contingency	0	1,350,000	0	0
<b>Non-Construction Expenses:</b>				
Furniture	0	1,000,000	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 12,250,000</b>	<b>\$ TBD</b>	<b>\$ TBD</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$ 66,600
Energy	66,960
Salary/Wages	0
New Posts Requested _____	
Lease	N/A
Custodial	27,360
Other	0
<b>TOTAL</b>	<b>\$ 160,920</b>

### 5. SCI Kennel and Business Office

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct a kennel and a business office on the grounds of the Sussex Correctional Institution. These two facilities will be situated to serve Sussex Correctional Institution, Sussex Work Release Center, and the new Sussex Violation of Probation Center.*

With the recent rapid growth of Sussex Correctional Institution, the need for both of these facilities has arisen. In order to install necessary utilities and a security fence recently, a makeshift kennel had to be razed. However, the inmate population growth requires increased canine use to maintain adequate security at the institution. Proper kennel facilities are necessary to house these dogs. The size of this facility would be approximately 3,000 square feet.

Also, due to the recent rapid growth, the need for an enlarged Business Office has arisen. For 12 years, the Business Office has operated out of a house trailer situated on the grounds of Sussex Correctional Institution. The operation has outgrown these accommodations and an office setting

## CORRECTION

### 38-00-00

of about 3,000 square feet is needed. It will be carefully situated so as to adequately serve the three facilities that it currently serves.

#### FACILITY DATA:

Present Facility	Proposed Facility
Location: Sussex Correctional Institution	Location: Sussex Correctional Institution
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 720 (Business Office)	Gross # square feet: 3,000 (K) + 3,000 (BO)
Age of building: Unknown	Estimated time needed to complete project: 1 year
Age of additions: N/A	Estimated date of occupancy: July 2001
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: Kennel = 4 Bus Ofc = 6	# of positions in facility when completed: Kennel = 4 Bus Ofc = 6

#### POSITION REQUEST:

No new positions specific to this project are being requested.

#### CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2001	\$ 810,000	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 810,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

#### COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
<b>Construction Expenses:</b>							
Architect/Engineering	\$ 0	\$	90,000	\$	0	\$	0
Construction Costs	0		600,000		0		0
Construction Contingency	0		90,000		0		0
<b>Non-Construction Expenses:</b>							
Furniture	0		30,000		0		0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>810,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

#### OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 11,100
Energy	11,160
Salary/Wages	0
New Posts Requested _____	
Lease	N/A
Custodial	4,560
Other	0
<b>TOTAL</b>	<b>\$ 26,820</b>

**CORRECTION**  
**38-00-00**

**6. SCI Warehouse**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct a warehouse on the grounds of Sussex Correctional Institution. This facility will serve Sussex Correctional Institution, Sussex Work Release Center, and the Sussex Violation of Probation Center.*

With the recent rapid growth of inmate population on the grounds of SCI (including the new VOP Center), the need for a warehouse at this institution has become more evident. Over the past year, the inmate population has grown at this complex by about 70 percent, and is expected to continue growing with the new inmate housing construction. In the past, supplies were delivered to this complex from the Delaware Correctional Center warehouse. However, the population has grown so much that the frequency of deliveries has increased drastically, while DCC continues to support its own operations during significant expansion. To increase efficiency and ensure adequate supplies for SCI on a regular basis, an on-site warehouse is extremely important to the overall operations.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: N/A	Location: Sussex Correctional Institution
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet: 20,000
Age of building:	Estimated time needed to complete project: 1 year
Age of additions:	Estimated date of occupancy: July 2001
Year of last renovations:	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed: Unknown

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	2,530,000	\$	0	0
<b>TOTAL</b>	<b>\$</b>	<b>2,530,000</b>	<b>\$</b>	<b>0</b>	<b>0</b>

**CORRECTION**  
**38-00-00**

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 0	\$ 200,000	\$ 0	\$ 0
Construction Costs	0	2,000,000	0	0
Construction Contingency	0	300,000	0	0
<b>Non-Construction Expenses:</b>				
Furniture	0	30,000	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 2,530,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$ 37,000
Energy	37,200
Salary/Wages	0
New Posts Requested_____	
Lease	0
Custodial	15,200
Other	0
<b>TOTAL</b>	<b>\$ 89,400</b>

**7. Master Plan Construction**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct a new prison facility. The proposed location, estimated size, and cost of the facility are to be determined by the DOC Master Planning/Programming Study which is a planning project established by the FY 2000 Bond Bill.*

The current construction of new DOC prisons will not be adequate to support the expected inmate growth beyond the end of the construction period. Current construction will only solve current crowded conditions; some allowance must be made for growth. In the FY 2000 Bond Bill, funds were appropriated to plan for this expected growth by means of a DOC Master Planning/Programming Study. This study has not yet been completed. Preliminary review indicates that it is certain additional construction will be required.

# CORRECTION

## 38-00-00

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Statewide	Location: TBD
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet: TBD
Age of building:	Estimated time needed to complete project: TBD
Age of additions:	Estimated date of occupancy: TBD
Year of last renovations:	Estimated life of improvement: 40 years
# of positions in facility currently:	# of positions in facility when completed: TBD

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

State Funds				Capital Funds From Other Sources			
Authorized and Requested				Federal		Other	
FY 2001	\$	TBD	\$	0	\$	0	0
<b>TOTAL</b>	<b>\$</b>	<b>TBD</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>0</b>

**COST BREAKDOWN: N/A**

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

## 8. Women’s Prison Construction

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct an additional prison facility for female offenders. The proposed location and estimated size and cost of the facility are to be determined by the Women’s Correctional Capacity Planning Study which is a planning project established by the FY 2000 Bond Bill.*

The only women’s prison in this state, Baylor Women’s Correctional Institution, is currently operating at nearly twice its design capacity. In the FY 2000 Bond Bill, funds were appropriated to plan for additional female prison beds through the Women’s Correctional Capacity Planning Study. To date, this study has not yet been completed. Preliminary review indicates that additional construction will be required.

# CORRECTION

## 38-00-00

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Baylor Women's Corr. Inst.	Location: TBD
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 115,000	Gross # square feet: TBD
Age of building: 7 years	Estimated time needed to complete project: TBD
Age of additions: N/A	Estimated date of occupancy: TBD
Year of last renovations: N/A	Estimated life of improvement: 40 years
# of positions in facility currently:	# of positions in facility when completed: TBD

**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 2001	\$ TBD	\$ 0	\$ 0	0
<b>TOTAL</b>	<b>\$ TBD</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>

**COST BREAKDOWN: N/A**

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

## 9. Webb Correctional Facility Expansion

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct an addition to Webb Correctional Facility. This addition will increase the administrative space at the institution.*

Constructed in the 1920's, this facility is deficient in usable administrative and operational space. This deficiency has resulted in cramped conditions and the need for existing spaces to be used for multiple functions. A 1995 Master Plan Study verified that the existing space is inadequate. The deficiencies have been magnified by major increases in offender population and the implementation of the New Hope Drug Treatment Program. At the present time, the facility is very crowded with limited space for treatment personnel and insufficient space for individuals and group counseling, educational classes and treatment programs. The construction of additional space will help correct some of these ongoing concerns.

**CORRECTION**  
**38-00-00**

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Webb Correctional Facility	Location: Webb Correctional Facility
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 12,300	Gross # square feet: Add 3,000
Age of building: 80 years	Estimated time needed to complete project: 1 year
Age of additions: N/A	Estimated date of occupancy: July 2001
Year of last renovations:	Estimated life of improvement: 40 years
# of positions in facility currently:	# of positions in facility when completed: N/A

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2001	\$ 605,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 605,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2001	FY 2002	FY 2003
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 0	\$ 45,000	\$ 0	\$ 0
Construction Costs	0	450,000	0	0
Construction Contingency	0	70,000	0	0
<b>Non-Construction Expenses:</b>				
Furniture	0	40,000	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 605,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$ 3,780
Energy	5,580
Salary/Wages	0
New Posts Requested _____	
Lease	0
Custodial	2,280
Other	0
<b>TOTAL</b>	<b>\$ 11,640</b>

---

**CORRECTION**  
**38-00-00**

---

**FISCAL YEAR 2002**

<b>1. Minor Capital Improvement and Equipment/Deferred Maintenance Program</b>	<b>\$10,000,000</b>
--	---------------------

*See Project Description for FY 2001*

<b>2. SCI Medical Facility</b>	<b>TBD</b>
--------------------------------	------------

*See Project Description for FY 2001*

<b>3. Master Plan Construction</b>	<b>TBD</b>
------------------------------------	------------

*See Project Description for FY 2001*

<b>4. Women's Prison Construction</b>	<b>TBD</b>
---------------------------------------	------------

*See Project Description for FY 2001*

**FISCAL YEAR 2003**

<b>1. Minor Capital Improvement and Equipment/Deferred Maintenance Program</b>	<b>\$10,000,000</b>
--	---------------------

*See Project Description for FY 2001*

<b>1. SCI Medical Facility</b>	<b>TBD</b>
--------------------------------	------------

*See Project Description for FY 2001*

<b>2. Master Plan Construction</b>	<b>TBD</b>
------------------------------------	------------

*See Project Description for FY 2001*

<b>3. Women's Prison Construction</b>	<b>TBD</b>
---------------------------------------	------------

*See Project Description for FY 2001*

---