

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

Project Summary Chart						
Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
1. Minor Capital Improvement and Equipment	\$ 682,400*	\$ 382,000	\$ 771,600		\$ 682,400	\$ 682,400
2. Stevenson House	1,618,800	12,500,000	1,825,000	\$ 1,825,000		
3. Terry Center HVAC			2,948,000			
4. Space Planning Study			100,000			
5. Ball Cottage Demolition			465,500			
N/A Boys and Girls Club				1,000,000		
TOTAL	\$ 2,301,200	\$ 12,882,000	\$ 6,110,100	\$ 2,825,000	\$ 682,400	\$ 682,400

* Prior to FY 2001 only includes funding appropriated in FY 2000 and reflects MCI appropriations contained in the annual operating appropriations act and supplemental MCI appropriations contained in the annual capital improvement act.

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1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the following projects:

- 1) Installation of a fire sprinkler water supply line at the Terry Center.*
- 2) Replace two boiler burners and convert the existing oil-fired boilers to gas fired boilers at the Stevenson House.*
- 3) Renovation of Mowlds Cottage bathroom.*
- 4) Alterations to the Main Administration Building Management Information System (MIS) training room.*
- 5) Replace windows and exterior doors in Wharton Hall.*
- 6) Installation of a Building Automation System (Direct Digital Controls) in the Main Administration Building.*
- 7) Parking and roadway improvements at the Delaware Youth and Family Center campus.*

The request for funds is based on the following:

- 1) The Fire Marshal has requested the Terry Center to install a separate fire sprinkler water supply line from the building's domestic water line for safety reasons, in the event the other line is disabled.
 - 2) Engineering studies have suggested that the department replace the burners and convert the existing boilers from oil fired to gas fired since the new detention facility will be using natural gas. This solution is more cost-effective than replacing the original boilers.
 - 3) The original Mowlds Cottage bathroom plumbing fixtures and equipment have met their useful life and require constant maintenance to prevent water leaks and replacement of floor and wall materials.
 - 4) The current computer training space lacks proper heating, ventilation and cooling, and will only accommodate eight people. The proposed alterations will house a class size of 18-20 people.
 - 5) Replacement of original windows and exterior doors in Wharton Hall will prevent weather from entering the building and causing damage to the 1,000 boxes of student files, administrative files, and furniture and equipment in storage. This is the second phase of the building renovation. Suggested future uses of the building include providing indoor recreation for the cottage programs, training, conference, multi-purpose rooms, in addition to records and equipment storage.
 - 6) Installing a Building Automation System (Direct Digital Controls) in the Main Administration Building will allow maintenance personnel to monitor and control all building systems and equipment such as heat pumps, cooling tower, pumps, boilers, etc. Many equipment operational problems can be diagnosed and solved from the operator's computer terminal. This system is currently being used at Ferris School, New Castle County Detention Center, Mowlds, Snowden and Grace Cottages.
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- 7) Completion of the second and last phase of the parking and roadway project will add 21 new parking spaces in the vicinity of Wharton Hall and the cottage programs. The first phase provided roadway repairs and 26 additional parking spaces.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Various	Location: Various
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: N/A	Estimated time needed to complete project: 12 mos.
Age of additions: N/A	Estimated date of occupancy: Various
Year of last renovations: N/A	Estimated life of improvement: 15 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 requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 1999	\$	682,400	\$	0	\$ 0
FY 2000		682,400		0	0
FY 2001		382,000		0	0
FY 2002		771,600		0	0
FY 2003		682,400		0	0
FY 2004		682,400		0	0
TOTAL	\$	3,883,200	\$	0	\$ 0

COST BREAKDOWN:

	Total				
	Previous				
	Funding		FY 2002	FY 2003	FY 2004
Construction Expenses:					
Architect/Engineering	\$	96,800	\$ 68,000	\$ 62,000	\$ 0
Construction Costs		1,650,000	641,800	564,000	0
Construction Contingency		0	61,800	56,400	0
TOTAL	\$	1,746,800	\$ 771,600	\$ 682,400	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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FY 2002 Minor Capital Improvement and Equipment

1. Terry Children's Center	Fire Sprinkler Supply Line	100,000
2. Stevenson House	Boiler Conversion and Repair	75,000
3. Mowlds Cottage	Bathroom Renovation	100,000
4. MIS Training Room	Alteration	30,000
5. Wharton Hall	Windows and Doors Replacement	125,000
6. Administration Building	Building Automation System	88,000
7. DSCYF campus	Phase II Parking and Roadway	125,000
	Sub-Total	643,000
	10% Contingency	64,300
	10% A/E Fees	64,300
	Total	\$771,600

2. Stevenson House 77-Bed Detention Facility

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the remaining construction, furniture, equipment, inspection, and commissioning fees for the Stevenson House 77-bed detention facility.

The request for additional funding to complete this project is the result of the revised Design Development Cost Estimate dated August 15, 2000. Additionally, the Department of Administrative Services has recommended that a full-time inspector be required for this project in addition to the commissioning of mechanical, HVAC, and electrical systems start-up.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Milford, DE	Location: Milford, DE
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 15,000	Gross # square feet: 69,240
Age of building: 35 years	Estimated time needed to complete project: 18 mos.
Age of additions: N/A	Estimated date of occupancy: June, 2002
Year of last renovations: Fiscal Year 2000	Estimated life of improvement: 25 years
# of positions in facility currently: 39 FTE	# of positions in facility when completed: 104 FTE
29 casual/ seasonal	1.5 casual/ seasonal

POSITION REQUEST:

89 new positions have been requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1999	\$	500,000	\$	0	\$ 0
FY 2000		1,118,800		0	0
FY 2001		12,500,000		0	0
FY 2002		1,825,000		0	0
TOTAL	\$	15,943,800	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 1,318,800	\$ 0	\$ 0	\$ 0
Site Development Costs	425,000	0	0	0
Construction Costs	11,449,100	0	0	0
Construction Contingency	775,900	900,000	0	0
Non-Construction Expenses:				
Furniture	0	800,000	0	0
Other-Comm & Inspect.	150,000	125,000	0	0
TOTAL	\$ 14,118,800	\$ 1,825,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 87,200
Energy	128,800
Salary/Wages	3,950,300
New Posts Requested <u>89</u>	
Lease	0
Custodial	52,600
Other	103,200
TOTAL	\$ 4,322,100

3. Terry Children's Psychiatric Center HVAC Upgrades

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to replace the five remaining air handler units, boilers, chiller, emergency generator, and complete the installation of the sprinkler system at the Terry Children's Psychiatric Center.

The request to replace this original equipment at the Terry Children's Psychiatric Center is the result of recommendations included in the facility assessment report. The initial plan was to phase these upgrades over four to five years, using Minor Capital Improvement funds beginning in Fiscal Year 2001. This has proven to be very costly as evidenced by the Phase I bid prices. Also, phasing this project will be extremely disruptive to the programming and daily operations at the Terry Children's Psychiatric Center. Bidding the balance of the project all at once using major capital funds will allow for considerable cost savings and will save at least two years of disruptive operations at this facility.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: 10 Central Ave., New Castle	Location: same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 51,500	Gross # square feet: 51,500
Age of building: 34 years	Estimated time needed to complete project: 2 years
Age of additions: 12 years	Estimated date of occupancy: Continuous
Year of last renovations: Fiscal Year 2000	Estimated life of improvement: 25 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2002	\$ 2,948,000	\$	0	\$	0
TOTAL	\$ 2,948,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 0	\$	268,000	\$	0	\$	0
Construction Costs	0		2,436,400		0		0
Construction Contingency	0		243,600		0		0
TOTAL	\$ 0	\$	2,948,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 64,900
Energy	95,800
Salary/Wages	
New Positions Requested ____	
Lease	
Custodial	39,100
Other	76,700
TOTAL	\$ 276,500

4. Space Planning Study

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a space planning study with cost estimates to reflect moving approximately 100 staff from the leased facility at Barley Mill Plaza back to the Delaware Youth and Family Center campus.

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The department is currently operating on an extension of the lease agreement for office space at Barley Mill Plaza and has been notified that the leased space must be vacated on or before October 1, 2003. As a result, office space must be found for approximately 100 staff, preferably at the Delaware Youth and Family Center campus.

The request for funds includes contracting with a consultant to provide a space planning study to include cost estimates for renovating or constructing a new office building.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2002	\$ 100,000	\$	0	\$	0
TOTAL	\$ 100,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Planning/Design	\$ 0	\$ 100,000	\$ 0	\$ 0
TOTAL	\$ 0	\$ 100,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Ball Cottage Demolition

PROJECT DESCRIPTION AND JUSTIFICATION

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

This 11,200 square-foot building is 73 years old, in poor condition, and contains asbestos. It was identified to be demolished in both the 1989 and 1995 Master Plans prepared by an independent consultant.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: DE Youth & Family Ctr.	Location: N/A
Tax Parcel #: 0703230010	Tax Parcel #: N/A
Gross # square feet: 11,200	Gross # square feet: N/A
Age of building: 73 years	Estimated time needed to complete project: 3 mos.
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: N/A
# 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 requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2002	\$ 465,500	\$	0	\$	0
TOTAL	\$ 465,500	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 42,200	\$ 0	\$ 0
Demolition	0	166,400	0	0
Construction Contingency	0	38,400	0	0
Non-Construction Expenses:				
Other Asbestos	0	218,500	0	0
TOTAL	\$ 0	\$ 465,500	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2003

1. Minor Capital Improvement **\$682,400**

Wharton Hall – Demolition of building interior to include wallboard, electrical, plumbing and mechanical systems. Other projects to be identified at a later date.

FISCAL YEAR 2004

1. Minor Capital Improvement **\$682,400**

Wharton Hall – Start of phased renovation. Other projects to be identified at a later date.