

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

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. FACTS II		\$ 901,500	\$ 9,339,100		\$ 7,181,800	\$ 7,095,700
2. Minor Capital Improvement and Equipment	\$ 700,800	725,000	1,137,000	\$ *500,000	1,137,000	1,137,000
3. Cleveland White Building/Campus Renovation	300,000		10,002,600		8,002,000	162,700
4. Maintenance and Restoration	43,300	43,300	186,600	50,000	186,600	186,600
<b>TOTALS</b>	<b>\$ 1,044,100</b>	<b>\$ 1,669,800</b>	<b>\$ 20,665,300</b>	<b>\$ 550,000</b>	<b>\$ 16,507,400</b>	<b>\$ 8,582,000</b>

\*Funds are authorized to the Office of Management and Budget.

**1. Family and Children Tracking System (FACTS) II Requirements Development**

**PROJECT DESCRIPTION**

Funding is requested for the FACTS II project, a multi-year effort to replace the existing information system. The total cost of the project is estimated at \$26,144,100 over the period of Fiscal Year 2006 through Fiscal Year 2010. The department will be submitting an advance planning document to the federal government to secure 50 percent matching funds for development costs and 15 percent matching funds for initial operating costs, thus generating approximately \$12.5 million in federal revenues to offset system costs. Because this approval cannot be guaranteed, this request assumes 100 percent state funding will be required. Should approval be obtained, this and future requests will be adjusted accordingly. The period of Fiscal Year 2007 through Fiscal Year 2009 will include development, testing, training, and implementation phases of the FACTS II project. It is expected that implementation will be completed during Fiscal Year 2010 and the system will become fully operational during that fiscal year.

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2006	\$901,500	\$0	\$0
FY 2007	9,339,100	0	0
FY 2008	7,181,800	0	0
FY 2009	7,095,700	0	0
<b>TOTALS</b>	<b>\$24,518,100</b>	<b>\$0</b>	<b>\$0</b>

\* The source of other funding is potential Title IV-E SACWIS federal funding in 2007- 2010.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2008	FY 2010
Pre-Design	Jun 05			
Design		Jun 06		
Completion				Jun 10

## 2. Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION

Funding is requested for the following minor capital improvement and equipment projects:

Terry Center window replacement	\$209,000
Administration Building building window replacement heat pump replacement	\$348,000 \$127,000
New Castle County Detention Center cooling tower replacement	\$244,000
Grace, Snowden, Mowlds Cottages emergency generator	\$209,000
<b>Total</b>	<b>\$1,137,000</b>

Funding is requested to replace the original windows at the Terry Center as a result of heating and cooling inefficiencies and draft conditions throughout the building. This initiative will complement the HVAC replacement project, which is currently underway.

Funding is requested to replace windows in the Administration Building at 1825 Faulkland Road. The wood is deteriorating around the windows and many of the double pane seals have failed, resulting in insulation and energy loss.

Funding is requested to replace approximately 50 percent of the water source heat pumps in the Administration Building. The original heat pumps are over 15 years old and have exceeded their useful life of approximately eight years.

Funding is requested to replace the cooling tower at the New Castle County Detention Center. The original unit, now 18 years old, was sized for 50 students plus staff. Since then, the population has doubled and two building additions have been constructed, leading to the current tower being severely overtaxed.

Funding is requested to add one or two emergency generators for Grace, Snowden and Mowlds cottages. The generators will provide power for lighting, heating, cooling, and equipment during power outages. These cottages are twenty-four hour youth facilities.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$661,000	\$0	\$0
FY 2005	700,800	0	0
FY 2006	725,000	0	0
FY 2007	1,137,000	0	0
FY 2008	1,137,000	0	0
FY 2009	1,137,000	0	0
<b>TOTALS</b>	<b>\$5,497,800</b>	<b>\$0</b>	<b>\$0</b>

## 3. Cleveland White Building/Campus Renovation

### PROJECT DESCRIPTION

Funding is requested to complete the architectural and engineering design work required to implement recommendations from the space study commissioned in the Fiscal Year 2005 Capital Budget and to begin construction on the Cleveland White Building. The space study cites on-going deficiencies with electrical, plumbing and HVAC systems, as well as ceilings collapsing. This request complements the departments overall goal of renovating its main campus. Future requests will seek support to implement recommendations for renovation of Wharton Hall, the Administration Building and for the preservation of Ball Cottage.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### FACILITY DATA

PRESENT	
Location	Stevenson House (Milford) and DSCYF Campus
Gross # square feet:	Various
Age of Building	Various
Age of Additions:	Various
Year of Last Renovations:	Various

### PROPOSED

Location	Stevenson House (Milford) and DYFC Campus
Gross # square feet:	To be determined
Estimated time needed to complete project:	To be determined
Estimated date of occupancy:	To be determined

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None		
<input type="checkbox"/>	Low	< \$50,000	
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000	
<input type="checkbox"/>	High	> \$200,000	

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No	
<input type="checkbox"/>	Yes	
<input type="checkbox"/>	If yes, approximately how many.	

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$300,000	\$0	\$0
FY 2007	10,002,600	0	0
FY 2008	8,002,000	0	0
FY 2009	162,700	0	0
<b>TOTALS</b>	<b>\$18,467,300</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$14,658,700	Total Construction Cost (TCC)
2,017,000	A/E Fee
896,500	Loose Equipment & Furniture
895,100	Project Contingency
<b>\$18,467,300</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Mar 07		
Construction			Sep 07	
Completion				Jun 09

## 4. Maintenance and Restoration

### PROJECT DESCRIPTION

Funding is requested for on-going maintenance and restoration projects. The department currently manages the maintenance of 15 state-owned buildings that vary in age and usage. This funding will enable the department to carry out minor maintenance and restoration projects, which will avert or delay the need for major work on the facilities.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$43,300	\$0	\$0
FY 2006	43,300	0	0
FY 2007	186,600	0	0
FY 2008	186,600	0	0
FY 2009	186,600	0	0
<b>TOTALS</b>	<b>\$646,400</b>	<b>\$0</b>	<b>\$0</b>

### FISCAL YEAR 2008

## 1. Family and Children Tracking System (FACTS) II Requirements Development

**\$7,181,800**

*See Project Description for FY 2007.*

## 2. Minor Capital Improvement and Equipment

**\$1,137,000**

*See Project Description for FY 2007.*

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

**3. Cleveland White Building/Campus Renovation**  
**\$8,002,000**

*See Project Description for FY 2007.*

**4. Maintenance and Restoration**  
**\$186,600**

*See Project Description for FY 2007.*

**FISCAL YEAR 2009**

**1. Family and Children Tracking System (FACTS) II Requirements Development**  
**\$7,095,700**

*See Project Description for FY 2007.*

**2. Minor Capital Improvement and Equipment**  
**\$1,137,000**

*See Project Description for FY 2007.*

**3. Cleveland White Building/Campus Renovation**  
**\$162,700**

*See Project Description for FY 2007.*

**4. Maintenance and Restoration**  
**\$186,600**

*See Project Description for FY 2007.*