

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Family and Children Tracking System (FACTS) II*	\$ 901,500		\$ 5,042,700		\$ 4,168,500	\$ 4,233,800
2. Cleveland White Building/Campus Renovation			4,810,300		5,277,300	
3. Minor Capital Improvement and Equipment	725,000	\$ 500,000	1,209,800	\$ *750,000	1,209,800	1,209,800
4. Maintenance and Restoration	43,300	50,000	200,000	100,000	200,000	200,000
TOTALS	\$ 1,669,800	\$ 550,000	\$ 11,262,800	\$ 850,000	\$ 10,855,600	\$ 5,643,600

*Funds authorized to the Office of Management and Budget.

1. Family and Children Tracking System (FACTS) II

PROJECT DESCRIPTION

Funding is requested for the design, development and implementation phase of the FACTS II project, a multi-year effort to replace the existing information system. The Department has submitted an Implementation Advance Planning Document (IAPD) to the federal government to secure 50 percent matching funds for development costs. The Department has received conditional approval of its IAPD, but approval of the 50 percent federal match will not be guaranteed until the State has approved its share of funding for the project.

The project will accomplish the design, development, testing, training, and implementation phases of the FACTS II project during Fiscal Year 2008 through Fiscal Year 2011. It is expected that implementation will be completed during Fiscal Year 2011.

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" 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 2008	5,042,700	5,042,700	0
FY 2009	4,168,500	4,168,500	0
FY 2010	4,233,800	4,233,800	0
FY 2011	1,793,600	1,793,600	0
TOTALS	\$16,140,100	\$15,238,600	\$0

*Source of Federal funds are potential Title IV-E, Statewide Automated Child Welfare Information System (SACWIS).

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2. 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 Fiscal Year 2005, and to begin construction on the Cleveland White Building. The space study cites ongoing deficiencies with electrical, plumbing and HVAC systems, as well as collapsing ceilings.

As a result of deteriorating conditions, staff was relocated to Barley Mill Plaza, where a limited-term lease was negotiated so that staff could be housed in more suitable space. This request complements the Department's overall goal of renovating the main campus.

FACILITY DATA

PRESENT

Location	DSCYF Campus
Gross # square feet	18,556
Age of Building	97 Years (1909)
Age of Additions	N/A
Year of Last Renovations	1985

PROPOSED

Location	DSCYF Campus
Gross # square feet	19,385
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 checked="" type="checkbox"/>	Low	< \$50,000
<input 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 2008	\$4,810,300	\$0	\$0
FY 2009	5,277,300	0	0
TOTALS	\$10,087,600	\$0	\$0

COST COMPONENT

Cost by Item	
\$7,156,000	Total Construction Cost (TCC)
1,073,300	A/E Fee
784,800	Loose Equipment & Furniture
1,073,500	Project Contingency
\$10,087,600	Total

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the following renovations at the New Castle County Detention Center: replace original heat pumps, install duct heaters, refurbish gym floor, and replace original kitchen equipment.

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 the original windows at the Terry Center to eliminate heating and cooling inefficiencies and draft conditions throughout the building.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$725,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	1,209,800	0	0
FY 2009	1,209,800	0	0
FY 2010	1,209,800	0	0
TOTALS	\$4,854,400	\$0	\$0

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4. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and restoration projects. The Department currently manages the maintenance of 15 state-owned buildings that vary in age and usage. As buildings and systems age, repairs and replacements are necessary to adequately maintain buildings. 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 2006	\$43,300	\$0	\$0
FY 2007	50,000	0	0
FY 2008	200,000	0	0
FY 2009	200,000	0	0
FY 2010	200,000	0	0
TOTALS	\$693,300	\$0	\$0

FISCAL YEAR 2009

1. Family and Children Tracking System (FACTS) II
\$4,168,500

See Project Description for FY 2008.

2. Cleveland White Building/Campus Renovation
\$5,277,300

See Project Description for FY 2008.

3. Minor Capital Improvement and Equipment
\$1,209,800

See Project Description for FY 2008.

4. Maintenance and Restoration
\$200,000

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Family and Children Tracking System (FACTS) II
\$4,233,800

See Project Description for FY 2008.

2. Minor Capital Improvement and Equipment
\$1,209,800

See Project Description for FY 2008.

3. Maintenance and Restoration
\$200,000

See Project Description for FY 2008.