

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

Project Summary Chart

| Project Name | STATE CAPITAL FUNDS | | | | | |
|---|----------------------------|-------------------|------------------------|----------------------------|------------------------|------------------------|
| | FY 2007 | FY 2008 | FY 2009 Request | FY 2009 Recommended | FY 2010 Request | FY 2011 Request |
| 1. Family and Children Tracking System (FACTS) II | | | \$ 3,572,400 | | \$ 4,814,000 | \$ 4,200,600 |
| 2. Cleveland White Building/Campus Renovation | | | 5,195,100 | | 5,699,500 | |
| 3. Minor Capital Improvements and Equipment* | \$ 500,000 | \$ 750,000 | 1,389,100 | \$ 1,164,700 | 750,000 | 750,000 |
| 4. Maintenance and Restoration | 50,000 | 100,000 | 200,000 | 100,000 | 200,000 | 200,000 |
| TOTALS | \$ 550,000 | \$ 850,000 | \$ 10,356,600 | \$ 1,264,700 | \$ 11,463,500 | \$ 5,150,600 |

*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 2009 through Fiscal Year 2012. It is expected that implementation will be completed during Fiscal Year 2012.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL* | OTHER |
|---------------|---------------------|---------------------|--------------|
| FY 2006 | \$901,500 | \$0 | \$0 |
| FY 2009 | 3,572,400 | 3,572,400 | 0 |
| FY 2010 | 4,814,000 | 4,814,000 | 0 |
| FY 2011 | 4,200,600 | 4,200,600 | 0 |
| TOTALS | \$13,488,500 | \$12,587,000 | \$0 |

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

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

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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 | 99 Years |
| 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 |

CAPITAL REQUEST

| | STATE | FEDERAL | OTHER |
|---------------|---------------------|------------|------------|
| FY 2009 | \$5,195,100 | \$0 | \$0 |
| FY 2010 | 5,699,500 | 0 | 0 |
| TOTALS | \$10,894,600 | \$0 | \$0 |

COST COMPONENT

| Cost by Item | |
|---------------------|-------------------------------|
| \$7,728,600 | Total Construction Cost (TCC) |
| 1,158,900 | A/E Fee |
| 847,700 | Loose Equipment & Furniture |
| 1,159,400 | Project Contingency |
| \$10,894,600 | Total |

3. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested for the following renovations at the New Castle County Detention Center: replace kitchen air handler, heat pump, and related air conditioning equipment; refurbish gym floor; and replace original kitchen equipment.

Funding will be used to the replace the Stevenson House water heater; the gym floor at the Ferris School for Boys; the original windows at the Terry Center; and the windows in the Administration Building.

CAPITAL REQUEST

| | STATE | FEDERAL | OTHER |
|---------------|--------------------|------------|------------|
| FY 2007 | \$500,000 | \$0 | \$0 |
| FY 2008 | 750,000 | 0 | 0 |
| FY 2009 | 1,389,100 | 0 | 0 |
| FY 2010 | 750,000 | 0 | 0 |
| FY 2011 | 750,000 | 0 | 0 |
| TOTALS | \$4,139,100 | \$0 | \$0 |

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

| | STATE | FEDERAL | OTHER |
|---------------|------------------|------------|------------|
| FY 2007 | \$50,000 | \$0 | \$0 |
| FY 2008 | 100,000 | 0 | 0 |
| FY 2009 | 200,000 | 0 | 0 |
| FY 2010 | 200,000 | 0 | 0 |
| FY 2011 | 200,000 | 0 | 0 |
| TOTALS | \$750,000 | \$0 | \$0 |

FISCAL YEAR 2010

1. Family and Children Tracking System (FACTS) II

\$4,814,000

See Project Description for FY 2009.

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2. Cleveland White Building/Campus Renovation
\$5,699,500

See Project Description for FY 2009.

3. Minor Capital Improvements and Equipment
\$750,000

See Project Description for FY 2009.

4. Maintenance and Restoration
\$200,000

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Family and Children Tracking System (FACTS) II
\$4,200,600

See Project Description for FY 2009.

2. Minor Capital Improvements and Equipment
\$750,000

See Project Description for FY 2009.

3. Maintenance and Restoration
\$200,000

See Project Description for FY 2009.