

CORRECTION
38-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400
2. Minor Capital Improvement and Equipment*	3,000,000	3,000,000	4,000,000	3,000,000	4,000,000	4,000,000
3. Repair of Exterior Masonry Walls at HRYCI			3,500,000			
4. BWCI Expansion			3,510,000		19,000,000	16,000,000
5. Central Medical Facility Design	500,000		14,325,000		TBD	TBD
6. New Kitchen at HRYCI			1,600,000		12,800,000	1,550,000
7. Site Search for New Plummer Community Correctional Center			250,000			
8. New EDC and CERT Training Facility and Firearms Range			425,000		4,250,000	
TOTALS	\$ 6,635,400	\$ 6,135,400	\$ 30,745,400	\$ 6,135,400	\$ 43,185,400	\$ 24,685,400

*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for the daily maintenance and restoration of correctional facilities. This includes, but is not limited to: painting; flooring; electrical and lighting; plumbing; heating, ventilation and air conditioning (HVAC); structural; roofing; emergency equipment; and security systems.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$3,135,400	\$0	\$0
FY 2009	3,135,400	0	0
FY 2010	3,135,400	0	0
FY 2011	3,135,400	0	0
FY 2012	3,135,400	0	0
TOTALS	\$15,677,000	\$0	\$0

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2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment to make repairs, equipment replacements and renovations to the 1.9 million square feet of the Department's 12 facilities and associated grounds. The Department utilizes a Statewide Facilities Assessment, conducted by an outside consultant, to serve as the guide for establishing maintenance priorities. The assessment shows the deferred maintenance backlog to be over \$50 million. The requested funding will reduce this backlog, and in doing so, will maintain and improve the security of the institutions.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$3,000,000	\$0	\$0
FY 2009	3,000,000	0	0
FY 2010	4,000,000	0	0
FY 2011	4,000,000	0	0
FY 2012	4,000,000	0	0
TOTALS	\$18,000,000	\$0	\$0

3. Repair of Exterior Masonry Walls at HRYCI

PROJECT DESCRIPTION

Funding is requested to complete the final phase (Phase IV) of masonry repairs to the exterior walls of the West Wing of Howard R. Young Correctional Institution (HRYCI). Initially, this project was broken into four phases in order to minimize construction costs. Construction on Phase II is nearly complete; current funding will allow completion of Phase III, with some funding remaining for Phase IV.

To date, numerous defects in the original construction have been found and corrected.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$2,125,000	\$0	\$0
FY 2006	4,400,000	0	0
FY 2010	3,500,000	0	0
TOTALS	\$10,025,000	\$0	\$0

4. BWCI Expansion

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for an expansion of Delores J. Baylor Women's Correctional Institution (BWCI). Necessary expansions include 144 detention beds and 48 medium security beds, and increased areas for food service, medical, maintenance, warehouse, education, visitation, video court, and central laundry.

BWCI was originally designed to house 200 female inmates in individual cells, with cells large enough to accommodate double-bunking. The support service spaces of the original facility were designed to support 200 inmates. Presently, the inmate population of BWCI exceeds 400 inmates. This expansion will relieve crowded housing areas, as well as the overburdening of the current infrastructure.

In addition, the expansion will provide a larger medical clinic/infirmary for an increased level of care for the female inmate population.

FACILITY DATA

PRESENT

Location	660 Baylor Boulevard, New Castle
Gross # square feet	123,239
Age of Building	15 years

PROPOSED

Location	Same
Gross # square feet	179,779
Estimated time needed to complete project	4 years
Estimated date of occupancy	2013

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FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$3,510,000	\$0	\$0
FY 2011	19,000,000	0	0
FY 2012	16,000,000	0	0
TOTALS	\$38,510,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$3,500,000	A/E Fee
32,010,000	Total Construction Cost (TCC)
3,000,000	Project Contingency
\$38,510,000	Total

5. Central Medical Facility Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for a Central Medical Facility for the male inmate population. This facility would be located on the grounds of the James T. Vaughn Correctional Center. The facility would provide an increased level of care for medical and mental health patients, which would aid in bringing the Department into compliance with recent U.S. Department of Justice mandates.

This facility would not eliminate the need for institutional infirmaries, but rather, it would be a place to provide a higher level of care than available at the infirmaries. This would eliminate the need for most transports and extended stays at private medical facilities, thus reducing operating costs and overtime. The proposed facility would provide medical acute and sub-acute care, mental health acute and sub-acute care, skilled long-term care, and assisted living. The proposed facility consists of 568 total beds, with 520 for long-term housing.

The engineering and design will provide detailed cost estimates for this project, which is currently estimated to cost in excess of \$140,000,000.

FACILITY DATA

PROPOSED

Location	1181 Paddock Road, Smyrna
Gross # square feet	245,506
Estimated time needed to complete project	4 years
Estimated date of occupancy	2013

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2010	14,325,000	0	0
FY 2011	TBD	0	0
FY 2012	TBD	0	0
TOTALS	\$14,825,000	\$0	\$0

6. New Kitchen at HRYCI

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services of a new kitchen at HRYCI. A study conducted and funded in Fiscal Year 2007 documented deficiencies of the original design, as well as inadequacy of the space for the number of inmates fed from the existing kitchen.

The Fiscal Year 2007 study considered three possible solutions: renovation of the existing kitchen space and equipment, moving the kitchen to existing space within HRYCI (thus reducing housing space), and building a new kitchen onto the East Wing of HRYCI. Due to the complicated logistics of either of the renovation options and the long-term space needs, the option of building onto the East Wing is the most desirable.

FACILITY DATA

PRESENT

Location	1301 E. 12 th Street, Wilmington
Gross # square feet	6,400
Age of Building	15 years

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PROPOSED

Location	Same
Gross # square feet	24,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2012

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$50,000	\$0	\$0
FY 2010	1,600,000	0	0
FY 2011	12,800,000	0	0
FY 2012	1,550,000	0	0
TOTALS	\$16,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,100,000	A/E Fee
13,000,000	Total Construction Cost (TCC)
900,000	Project Contingency
\$16,000,000	Total

7. Site Search for New Plummer Community Correctional Center

PROJECT DESCRIPTION

Funding is requested to retain services to search for property to replace and expand the current Plummer Community Correctional Center. These services would include realtors as well as engineers to evaluate properties for environmental concerns, accessibility, local transportation, etc.

A study funded and conducted in Fiscal Year 2007 documented the need for a total of 550 beds at this facility. The current capacity is approximately 246 beds, and these beds are scattered around the property, making security difficult. In the Fiscal Year 2007 study, a plan was formulated to demolish the existing facility in phases so as to keep it operational while building the new facility to take its place. However, this plan was contingent on acquiring some surrounding adjacent properties. With the passing of time, acquisition of these properties is unlikely therefore an alternative site must be located.

FACILITY DATA

PRESENT

Location	38 Todds Lane, Wilmington
Gross # square feet	39,463
Age of Building	Varies

PROPOSED

Location	Northern New Castle County
Gross # square feet	230,000
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

8. New EDC and CERT Training Facility and Firearms Range

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for a new Employee Development Center (EDC) and Correctional Emergency Response Team (CERT) training facility adjacent to a new firearms range. Presently, both the firearms training division of EDC and CERT operate from old, dilapidated trailers that do not meet their needs. Both units have additional needs for classroom space, administrative offices, locker rooms with restroom facilities, and weapons storage and maintenance space. The proposed facility will provide for shared spaces for these units. The firearms range will be adjacent to the training facility. The range is planned to be open-air with covered shooting stations, side barriers and a proper bullet trap.

The current firearm range is a small outdoor area, and is quickly becoming inadequate. Presently, the Department has over 2,000 employees that require basic and annual firearms training. Covering the shooting stations will permit the range to be used in inclement weather. This, along with additional shooting stations, will allow the range to be used more productively.

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FACILITY DATA

PROPOSED

Location	Paddock Road, Smyrna
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$425,000	\$0	\$0
FY 2011	4,250,000	0	0
TOTALS	\$4,675,000	\$0	\$0

FISCAL YEAR 2011

1. Maintenance and Restoration
\$3,135,400

See Project Description for FY 2010.

2. Minor Capital Improvement and Equipment
\$4,000,000

See Project Description for FY 2010.

3. BWCI Expansion
\$19,000,000

See Project Description for FY 2010.

4. Central Medical Facility
TBD

See Project Description for FY 2010.

5. New Kitchen at HRYCI
\$12,800,000

See Project Description for FY 2010.

6. New EDC and CERT Training Facility and Firearms Range
\$4,250,000

See Project Description for FY 2010.

FISCAL YEAR 2012

1. Maintenance and Restoration
\$3,135,400

See Project Description for FY 2010.

2. Minor Capital Improvement and Equipment
\$4,000,000

See Project Description for FY 2010.

3. BWCI Expansion
\$16,000,000

See Project Description for FY 2010.

4. Central Medical Facility
TBD

See Project Description for FY 2010.

5. New Kitchen at HRYCI
\$1,550,000

See Project Description for FY 2010.