

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

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. Family and Children Tracking System (FACTS) II			\$ 3,679,600		\$ 4,958,400	\$ 4,326,600
2. Cleveland White Building/Campus Renovations		\$ 500,000	5,714,600		6,269,500	
3. Secure Facilities Security Systems			1,512,500			
4. Minor Capital Improvement and Equipment*	\$ 750,000	1,363,200	1,658,100	\$ 1,363,200	1,000,000	1,000,000
5. Maintenance and Restoration	100,000	200,000	200,000	200,000	200,000	200,000
TOTALS	\$ 850,000	\$ 2,063,200	\$ 12,764,800	\$ 1,563,200	\$ 12,427,900	\$ 5,526,600

*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. While the initial response of the federal government has been positive, the 50 percent federal match will not be guaranteed until the State has approved funding for the project. The period of Fiscal Year 2010 through Fiscal Year 2014 will include reviewing/updating FACTS II requirements (initially developed with funding in Fiscal Year 2006), system design, development, testing, training, and implementation. It is expected that implementation will be completed during Fiscal Year 2014 and that the system will be fully operational by the end of that fiscal year.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2006	\$901,500	\$0	\$0
FY 2010	3,679,600	3,679,600	0
FY 2011	4,958,400	4,958,400	0
FY 2012	4,326,600	4,326,600	0
TOTALS	\$13,866,100	\$12,964,600	\$0

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

2. Cleveland White Building/Campus Renovations

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.

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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	100 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	\$500,000	\$0	\$0
FY 2010	5,714,600	0	0
FY 2011	6,269,500	0	0
TOTALS	\$12,484,100	\$0	\$0

COST COMPONENT

Cost by Item	
\$9,001,300	Total Construction Cost (TCC)
1,275,200	A/E Fee
932,400	Loose Equipment & Furniture
1,275,200	Project Contingency
\$12,484,100	Total

3. Secure Facilities Security Systems

PROJECT DESCRIPTION

Funding is requested for installing and upgrading security cameras, intercoms, card access (including doors) and guard tour devices in the New Castle County Detention

Center, Ferris School and Stevenson House Detention Center. Replacements are necessary due to existing systems that are outdated and experiencing breakdowns, thus resulting in security breaches. The department would like the same system and vendor in all three buildings, instead of different systems in each building for consistency purposes.

CAPITAL REQUEST

	STATE	FEDERAL	OTHER
FY 2009	\$1,512,500	\$0	\$0
TOTAL	\$1,512,500	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,250,000	Total Construction Cost (TCC)
137,500	A/E Fee
125,000	Project Contingency
\$1,512,500	Total

4. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the mothballing of Ball Cottage based on the report dated September 5, 2008. Funding is requested to upgrade the infrastructure (water, sewer, gas piping and electrical lines) at the Delaware Youth and Family Center Campus. Most of the power lines are old and the insulation has deteriorated, creating a safety hazard. Funding is also requested to replace the gym floors at the New Castle County Detention Center and Ferris School for Boys. Funding is also requested to demolish the Old Stevenson House Detention Facility. The building is currently mothballed. A separate funding request for a new office building to be constructed on the existing site will be forthcoming in future budget requests. Funding is requested to replace the original windows (now over 40 years old) at the Terry Children's Psychiatric Center.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$750,000	\$0	\$0
FY 2009	1,363,200	0	0
FY 2010	1,658,100	0	0
FY 2011	1,000,000	0	0
FY 2012	1,000,000	0	0
TOTALS	\$5,771,300	\$0	\$0

5. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and restoration projects. The Department currently maintains 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 2008	\$100,000	\$0	\$0
FY 2009	200,000	0	0
FY 2010	200,000	0	0
FY 2011	200,000	0	0
FY 2012	200,000	0	0
TOTALS	\$900,000	\$0	\$0

FISCAL YEAR 2011

1. Family and Children Tracking System (FACTS) II
\$4,958,400

See Project Description for FY 2010.

2. Cleveland White Building/Campus Renovations
\$6,269,500

See Project Description for FY 2010.

3. Minor Capital Improvement and Equipment
\$1,000,000

See Project Description for FY 2010.

4. Maintenance and Restoration
\$200,000

See Project Description for FY 2010.

FISCAL YEAR 2012

1. Family and Children Tracking System (FACTS) II
\$4,326,600

See Project Description for FY 2010.

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

See Project Description for FY 2010.

3. Maintenance and Restoration
\$200,000

See Project Description for FY 2010.