

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2009	FY 2010	FY 2011 Request	FY 2011 Recommended	FY 2012 Request	FY 2013 Request
1. Family and Children Tracking System (FACTS) II*			\$ 3,679,600	\$ 3,679,600	\$ 4,958,400	\$ 4,326,600
2. Cleveland White Building/Campus Renovations	\$ 500,000		6,286,000		6,896,400	
3. Secure Facilities Security Systems			1,512,500			
4. Ball Cottage Renovations			2,500,000		1,800,000	
5. Minor Capital Improvement and Equipment*	1,363,200	\$ 1,266,800	1,275,000	1,266,800	1,000,000	1,000,000
6. Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	200,000
TOTALS	\$ 2,063,200	\$ 1,466,800	\$ 15,453,100	\$ 5,146,400	\$ 14,854,800	\$ 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 for the FACTS II Project, a multi-year effort to replace the existing 17-year old FACTS client information system no longer aligned with business process needs.

Our request of \$3,679,600 for Fiscal Year 2011 will fund a review of previously developed FACTS II requirements (completed with bond bill funding for Fiscal Year 2006) and business processing mapping as a prelude to the design, development and implementation phase. Once review is complete, the Fiscal Year 2011 phase of the project will move into design and development. The total estimated cost for Fiscal Year 2006 through Fiscal Year 2014 is \$32,761,500 with a state share of \$16,380,800.

The department has submitted an Implementation Advance Planning Document (IAPD) to the federal

government to secure 50 percent matching funds for development costs. The response of the federal government is contingent upon funding for the State's share of the cost. Approved state funding would generate approximately \$16.4 million in federal revenues to offset system development and implementation costs.

The system should be completed and fully operational by June 2014.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2006	\$901,500	\$0	\$0
FY 2011	3,679,600	3,679,600	0
FY 2012	4,958,400	4,958,400	0
FY 2013	4,326,600	4,326,600	0
FY 2014	2,514,700	3,416,100	0
TOTALS	\$16,380,800	\$16,380,700	\$0

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

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

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

FACILITY DATA

PRESENT

Location	DSCYF Campus
Gross # square feet	18,556
Age of Building	102 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

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
FY 2011	6,286,000	0	0
FY 2012	6,896,400	0	0
TOTALS	\$13,682,400	\$0	\$0

COST COMPONENT

Cost by Item	
\$9,565,400	Total Construction Cost (TCC)
1,818,300	A/E Fee
980,400	Loose Equipment & Furniture
1,318,300	Project Contingency
\$13,682,400	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 (NCCDC), Ferris School and Stevenson House Detention Center. Replacements are necessary because existing systems are outdated and experiencing breakdowns, which result 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$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. Ball Cottage Renovations

PROJECT DESCRIPTION

Funding is requested to renovate the building as a school for children served at Grace, Snowden and Mowlds Cottages. This would provide an exciting opportunity to enhance education services for our youth while preserving a building that represents part of a campus heritage. This request complements the department's overall goal of renovating the main campus.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

FACILITY DATA

PRESENT	
Location	DSCYF Campus
Gross # square feet	33,600
Age of Building	81 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED	
Location	DSCYF Campus
Gross # square feet	33,600
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$2,500,000	\$0	\$0
FY 2012	1,800,000	0	0
TOTALS	\$4,300,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$3,200,000	Total Construction Cost (TCC)
480,000	A/E Fee
300,000	Loose Equipment & Furniture
320,000	Project Contingency
\$4,300,000	Total

5. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue upgrading 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 complete the HVAC project at NCCDC. Funding is requested to install water filtering systems for NCCDC, Ferris School and three cottages (Grace, Mowlds and Snowden). Funding is requested to renovate the Main Administration Building's main entrance to properly manage climate control in building's main lobby. Funding is 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 come in future budget requests. Funding is requested to replace the original windows (now over 40 years old) at the Terry Children's Psychiatric Center.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,363,200	\$0	\$0
FY 2010	1,266,800	0	0
FY 2011	1,275,000	0	0
FY 2012	1,000,000	0	0
FY 2013	1,000,000	0	0
TOTALS	\$5,905,000	\$0	\$0

6. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and restoration projects. The department currently maintains 15 state-owned buildings, varying 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 2009	\$200,000	\$0	\$0
FY 2010	200,000	0	0
FY 2011	200,000	0	0
FY 2012	200,000	0	0
FY 2013	200,000	0	0
TOTALS	\$1,000,000	\$0	\$0

FISCAL YEAR 2012

1. Family and Children Tracking System (FACTS) II

\$4,958,400

See Project Description for FY 2011.

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2. Cleveland White Building/Campus Renovations
\$6,896,400

See Project Description for FY 2011.

3. Ball Cottage Renovations
\$1,800,000

See Project Description for FY 2011.

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

See Project Description for FY 2011.

5. Maintenance and Restoration
\$200,000

See Project Description for FY 2011.

FISCAL YEAR 2013

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

See Project Description for FY 2011.

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

See Project Description for FY 2011.

3. Maintenance and Restoration
\$200,000

See Project Description for FY 2011.