

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2011	FY 2012	FY 2013 Request	FY 2013 Recommended	FY 2014 Request	FY 2015 Request
1. Family and Children Tracking System (FACTS) II*	\$ 3,679,600	\$ 1,700,000	\$ 7,585,000	\$ 4,700,000	\$ 2,514,700	
2. Roof Renovations			2,548,750			
3. Cleveland White Building/Campus Renovations					6,300,000	\$ 6,900,000
4. Minor Capital Improvement and Equipment*	1,266,800	1,920,300	1,500,000	883,400	1,500,000	1,500,000
5. Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	200,000
TOTALS	\$ 5,146,400	\$ 3,820,300	\$ 11,833,750	\$ 5,783,400	\$ 10,514,700	\$ 8,600,000

*Funds authorized to the Office of Management and Budget.

1. Family and Children Tracking System (FACTS) II

PROJECT DESCRIPTION

Funding is requested to continue the design, development and implementation of the FACTS II Project, a multi-year effort to replace the existing 19-year-old client information system that is unable to support an integrated case management model.

The department spent \$901,500 in 2006 to develop the initial requirements that established a foundation for this project. Funding was approved in Fiscal Years 2011 and 2012 to secure the design, development and implementation vendor.

With state approval, the department submitted Advance Planning Documents to the federal Administration of Children and Families (ACF) to secure matching funds for development costs that meet the mandatory and optional Statewide Automated Child Welfare Information System (SACWIS) requirements. The total cost for the FACTS II Project is estimated at \$26,521,110 with the State's share projected at \$16,380,800. It is anticipated ACF funding will generate

\$10,140,310 in federal revenues to offset system development and implementation costs.

The system is currently projected to be completed by June 2014.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2006	\$901,500	\$0	\$0
FY 2011	3,679,600	2,379,123	0
FY 2012	1,700,000	1,099,171	0
FY 2013	7,585,000	4,966,916	0
FY 2014	2,514,700	1,695,100	0
TOTAL	\$16,380,800	\$10,140,310	\$0

*The source of Federal funds is potential Title IV-E, SACWIS.

2. Roof Renovations

PROJECT DESCRIPTION

Funding is requested to replace the roofs at the Ferris School, Terry Children's Center and Campus Facilities Building. The roofs have been evaluated and are in need of replacement. A delay in replacing the roof may cause environmental issues, which could impact occupancy and licensing.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$2,548,750	\$0	\$0
TOTAL	\$2,548,750	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,039,000	Total Construction Cost (TCC)
305,850	A/E Fee
203,900	Project Contingency
\$2,548,750	Total

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to install a generator at the New Castle County Detention Center (NCCDC) capable of powering the building at its current size. Funding is also requested to move and reinstall the generator from NCCDC to Murphy Cottage. This will enable the entire campus to continue operations during loss of electric services. Funding is also requested to repair the roadway system on campus, easing traffic flow and making parking more accessible. Funding is requested to install electric and gas meters for buildings on the main campus to enable monitoring of usage per Executive Order 18. Funding is requested to upgrade the electrical and plumbing systems at the Terry Children's Center. Lastly, funding is requested to demolish the Old Stevenson House Detention Facility that can no longer be utilized.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2011	\$1,266,800	\$0	\$0
FY 2012	1,266,800	0	653,500
FY 2013	1,500,000	0	0
FY 2014	1,500,000	0	0
FY 2015	1,500,000	0	0
TOTAL	\$7,033,600	\$0	\$653,500

*The source of Other funds is Building Delaware's Future Now Fund.

4. 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 them. This funding will delay the need for major work on the facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$200,000	\$0	\$0
FY 2012	200,000	0	0
FY 2013	200,000	0	0
FY 2014	200,000	0	0
FY 2015	200,000	0	0
TOTAL	\$1,000,000	\$0	\$0

FISCAL YEAR 2014

1. Family and Children Tracking System (FACTS) II

\$2,514,700

See Project Description for Fiscal Year 2013.

2. Cleveland White Building/Campus Renovations

\$6,300,000

The renovation of the Cleveland White Building was one recommendation from the space study commissioned in Fiscal Year 2005. Funding for this project is requested for Fiscal Years 2014 and 2015. This project complements the department's overall goal of renovating buildings on the main campus that will reduce the need for leased space.

3. Minor Capital Improvement and Equipment

\$1,500,000

See Project Description for Fiscal Year 2013.

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4. Maintenance and Restoration
\$200,000

See Project Description for Fiscal Year 2013.

FISCAL YEAR 2015

1. Cleveland White Building/Campus Renovations
\$6,900,000

See Project Description for Fiscal Year 2014.

2. Minor Capital Improvement and Equipment
\$1,500,000

See Project Description for Fiscal Year 2013.

3. Maintenance and Restoration
\$200,000

See Project Description for Fiscal Year 2013.