

**Public Safety  
(45-00-00)**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 1999	FY 1999	FY 2000 Request	FY 2000 Recommended	FY 2001 Request	FY 2002 Request
1. Helicopter Lease	\$ 1,380,000	\$ 460,000	\$ 460,000	\$ 460,000		
2. Troop 2 Construction	700,000	3,000,000	8,000,000	5,000,000	\$ 210,000	\$ 200,000
3. Georgetown DMV Facility		366,700	8,568,000			
4. 2 <sup>nd</sup> NCC DMV Facility			11,169,100		172,000	
5. SBI Customer Service Facility			1,150,000			
6. Minor Capital Improvement and Equipment	700,000 *	839,900	1,100,000	700,000	1,100,000	1,100,000
<b>TOTALS</b>	<b>\$ 2,780,000</b>	<b>\$ 4,666,600</b>	<b>\$ 30,447,100</b>	<b>\$ 6,160,000</b>	<b>\$ 1,482,000</b>	<b>\$ 1,300,000</b>

\*Due to the on-going basis of these appropriations, only the FY 1998 appropriation is reflected.

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**1. Helicopter Lease**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Represents the final lease purchase payment with third party finance vendor, year four of five.*

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
Authorized and Requested		Federal	Other	
FY 1996	\$ 460,000	\$	0	\$ 0
FY 1997	460,000		0	0
FY 1998	460,000		0	0
FY 1999	460,000		0	0
FY 2000	460,000		0	0
<b>TOTAL</b>	<b>\$ 2,300,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN: N/A**

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**2. Troop 2 Construction**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct a new state police Troop 2 facility. Based on information from a feasibility study the department seeks to replace the Division of State Police's oldest facility and erect a new combined patrol/detective troop in one of two areas under consideration: Pencader or Del. 896 & U.S. 40. The feasibility study and planning guide is on file with the Department of Administrative Services, Division of Facilities Management.*

The new facility would be a combined patrol and criminal investigation troop. In addition to efficiencies that accrue due to operation of a combined troop, planned expansion in the southern reaches of the county will demand an increased patrol presence in the years to come. Currently, Troop 6 has patrol responsibilities that extend to the East Side of U.S. 13, creating a situation where the troop is not centrally located in its area of responsibility. In addition, Troop 6 has more troopers than it was ever designed to accommodate. By realigning troop boundaries, the constituency located in that area can be better served as well as those that move to the newly developed areas. The new facility would also consolidate all vehicle repair facilities in New

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Castle County under one roof. A consolidated facility would maximize the use of available staffing and vehicular repair equipment.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: U.S. 13 & U.S. 40 Tax Parcel #: N/A Gross # square feet: 9,562 Age of building: Over 60 years  Age of additions: N/A Year of last renovations: N/A # of positions in facility currently: 30	Location: To Be Determined Tax Parcel #: N/A Gross # square feet: 60,000 (Approximate) Estimated time needed to complete project: 18 to 24 months  Estimated date of occupancy: 1/2001 Est. life of improvement: 50 years # of positions in facility when completed: 70 (Approx.)

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 1997	\$ 200,000	\$	0	\$	0
FY 1998	500,000		0		0
FY 1999	3,000,000*		0		0
FY 2000 (Est.)	8,000,000		0		0
FY 2001	210,000		0		0
FY 2002	220,000		0		0
<b>TOTAL</b>	<b>\$ 12,130,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

\* Funds shown here were originally appropriated in Fiscal Year 1999 towards the concept of a Northern Public Safety Campus, to include both a new Troop 2 and a new second New Castle County DMV Facility. This appropriation is shown in its entirety within this project, given overall departmental Fiscal Year 2000 capital budget priorities.

**COST BREAKDOWN:**

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Planning/Design	\$ 200,000	\$	0	\$	0	\$	0
Architect/Engineering	300,000		0		0		0
Demolition/Site Development	200,000		0		0		0
Construction Cost (Cost/sq.ft. \$73)	3,000,000		8,000,000		0		0
<b>TOTAL</b>	<b>\$ 3,700,000</b>	<b>\$</b>	<b>8,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	200,000
Energy		0
Salary/Wages		0
New Posts Requested _____		0
Lease		0
Custodial		0
Other		0
<b>TOTALS</b>	<b>\$</b>	<b>200,000</b>

Operating costs of this facility will be funded through General Funds.

**3. Georgetown DMV Facility**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct a new facility adjacent to the existing DMV site on property acquired from the Department of Correction for this purpose. This facility will house all Department of Motor Vehicles (DMV) activities in Sussex County. Planning funds were appropriated in Fiscal Year 1999.*

The population in Sussex County has grown significantly since the existing facility was opened in 1971, and the facility must cope with a large influx of seasonal business during the summer months. The facility is too small and poorly designed to provide the efficient service that the public demands and deserves. The lobby is often extremely crowded, lines sometimes extending out the front door, and parking is severely limited. Temporary relief has been obtained by placing a trailer as temporary office space. While this has somewhat relieved the overcrowding, it is not conducive to operating efficiencies and does not address parking or inspection capacity problems. Additionally, even though minor capital improvements and building maintenance have been performed, the existing structure is deteriorating rapidly.

This project will dramatically improve the ability of DMV to deliver services in Sussex County. Services will be delivered more expediently, in a more cost-effective manner and in more pleasant surroundings for employees and customers alike. This project will also improve the quality of the work experience for DMV employees. They will be able to utilize the most up-to-date technology in a facility that is designed for optimal employee efficiency. They will be able to serve customers more effectively, thereby fostering a pleasant and courteous atmosphere. The building will be of similar design to a facility currently under construction in New Castle County, which is designed to optimize customer and work flows as well as the placement and use of modern equipment.

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: U.S. 13 & S. Bedford St., Georgetown Tax Parcel #: N/A Gross # square feet: 4,500  Age of building: 26 years Age of additions: N/A Year of last renovations: 1995 # of positions in facility currently: 25 Full Time 7 Part Time	Location: Same Tax Parcel #: N/A Gross # square feet: 15,000 Administrative 6,720 Inspection Estimated time needed to complete project: 2 years Estimated date of occupancy: 2001 Est. life of improvement: 25 years # of positions in facility when completed: Same

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 1999	\$ 366,700	\$	0	\$ 0
FY 2000	8,568,000	\$	0	0
<b>TOTAL</b>	<b>\$ 8,934,700</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Planning/Design	\$ 366,700	\$	0	\$	0	\$	0
Demolition/Site Development	0		3,115,600		0		0
Construction Cost (Cost/sq.ft. \$73)	0		4,673,400		0		0
Construction Contingency	0		779,000		0		0
<b>TOTALS</b>	<b>\$ 366,700</b>	<b>\$</b>	<b>8,568,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$ 22,700
Energy	33,700
Salary/Wages	0
New Posts Requested _____	0
Lease	0
Custodial	14,000
Other	35,100
<b>TOTALS</b>	<b>\$ 105,500</b>

Operating costs of this facility will be funded through General Funds.

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**4. Southern New Castle County DMV Facility**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct a second New Castle County facility in the vicinity of Glasgow. This facility would replace the existing facility on Airport Road in New Castle. This site, along with the new Wilmington DMV facility currently under construction just south of the City of Wilmington (Hessler Industrial Park), will comprise the division's facilities in New Castle County.*

The current New Castle facility no longer serves the public adequately. The building is very small and inefficiently designed for the current, computerized operating environment. During busy periods, the building is overwhelmed with customers. Although a small trailer is being attached to the building as temporary aid, there is no room for expansion on the site. The site is wholly inadequate for future needs, which include increasing customer volume and longer, more stringent emission tests. More inspection lanes are needed even now as wait times can exceed two hours. A larger administration building will create a more efficient, more pleasant environment for customers and employees alike. Without new facilities, the time needed to deliver services, waiting lines and customer complaints will increase. Additionally, the existing building is in poor repair. The parking lot needs major repairs, the roof needs to be replaced, mechanical systems are deteriorating and the interior of the building needs substantial renovations. It would be imprudent to make these large scale repairs to a 33 year-old facility that is not designed for modern, efficient customer service. Furthermore, the site is surrounded by residential developments. There are serious traffic problems and the site is situated on a flood plain so there is no room for expansion.

The department is searching for a suitable site for this facility. DelDOT property may be available, but has serious wetland and access problems and would require substantial infrastructure investment. Other already developed properties also are being evaluated. It is estimated that site acquisition and preparation costs will be approximately \$2.7 million.

**FACILITY DATA:**

<b>Present Facility</b>	<b>Proposed Facility</b>
Location: Airport Road, New Castle Tax Parcel #: N/A Gross # square feet: 4,350 Administrative 9,240 Inspection Age of building: 33 years Age of additions: 29 years Year of last renovations: 1993 # of positions in facility currently: 41 Full Time 15 Part Time	Location: Vicinity of Glasgow Tax Parcel #: N/A Gross # square feet: 16,925 Administrative 19,335 Inspection Estimated time needed to complete project: 2 years Estimated date of occupancy: To Be Determined Est. life of improvement: At least 25 years # of positions in facility when completed: 41 Full Time 15 Part Time

**POSITION REQUEST:**

No new positions specific to this project are requested.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1997	\$	0	\$	726,000*	\$ 0
FY 2000		11,169,100		0	0
FY 2001		0		0	463,200**
<b>TOTAL</b>	<b>\$</b>	<b>11,169,100</b>	<b>\$</b>	<b>726,000</b>	<b>\$ 463,200</b>

\* Federal CMAQ and required TTF matching funds.

\*\* Per authorizing epilogue language, projected ASF I/M Operating Fund Fiscal Year 1997-1999 unencumbered balances.

**COST BREAKDOWN:**

	Total Previous Funding	FY 2000	FY 2001	FY 2002
<b>Construction Expenses:</b>				
Planning/Design	\$ 0	\$ 349,200	\$ 0	\$ 0
Architect/Engineering	0	189,600	0	0
Demolition/Site Development	0	3,014,700	0	0
Construction Cost	0	5,275,800	0	0
Construction Contingency	0	829,000	0	0
<b>Non-Construction Expenses:</b>				
Land Acquisition	0	2,700,000	0	0
<b>TOTALS</b>	<b>\$ 0</b>	<b>\$ 12,358,300</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$ 41,700
Energy	62,000
Salary/Wages	0
New Posts Requested _____	0
Lease	0
Custodial	25,700
Other	64,500
<b>TOTALS</b>	<b>\$ 193,900</b>

Operating costs of this facility will be funded through General Funds.

**5. SBI Customer Service Facility**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct a new facility designed to address the needs of customer service the department is not now able to provide at the State Bureau of Investigation (SBI). The existing facility is not designed for adequate and efficient customer work flow and often the space available for customers waiting to receive service is inadequate and overcrowded. The department's plan would construct a building in front of the existing building with a connection to the*

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*current structure. This new building would deal with all walk-in customer traffic at the Headquarters site. The existing building would still house the administrative personnel who currently oversee SBI.*

The new facility would better serve the public for fingerprinting services and criminal history record services. This initiative would have a positive impact on the daily administrative function by relocating the customer service portion of SBI's duties away from the same area which now serves law-enforcement. Currently, the public must wait in a lobby that is too small for the number of daily visitors. The public often has to be herded through existing work places, disrupting employees and their tasks as well as subjecting the public to heightened security due to the presence of criminal history record information. The project conforms to the goals adopted by the Family Services Cabinet Council, to consolidate services provided in various facilities into one, and incorporates the ideology of providing state services efficiently, expeditiously, and conveniently. The legislatively mandated duties of SBI to fingerprint and do criminal history checks on teachers, childcare workers, elderly care workers, licensed guards, investigators, as well as register and keep track of sex offenders are all processes that are being technologically enhanced.

The method of fingerprinting and providing criminal history and use of the LAN will provide first rate customer services for those having business at SBI in a more comfortable atmosphere and allow time at SBI to be pleasant, expeditious, and reasonably comfortable. There are other services to offer at this facility when complete, e.g., accident report and criminal report processing. No land acquisition will be needed as the state already owns the site in question.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: U. S. 13 on State Police Headquarters Campus, Dover Tax Parcel #: N/A Gross # square feet: 10,000 Age of building: 40 years Age of additions: Less than 10 years Year of last renovations: 1997 # of positions in facility currently: 70 (Approx.)	Location: U. S. 13 on State Police Headquarters Campus, Dover Tax Parcel #: N/A Gross # square feet: To Be Determined Estimated time needed to complete project: 12 months Estimated date of occupancy: 6/2000 Est. life of improvement: 50 years # of positions in facility when completed: 10 to 15 will move from the current facility to the new wing

**POSITION REQUEST:**

No new positions specific to this project are requested.



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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
FY 1999	\$	*	\$	0	\$ 0
FY 2000		1,150,000		0	0
FY 2001		172,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>1,322,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

\* Per epilogue language in the Fiscal Year 1999 Capital Improvements Act, \$50,000 of the department's Minor Capital Improvement appropriation funded the planning/feasibility study.

**COST BREAKDOWN:**

	Total Previous Funding	FY 2000	FY 2001	FY 2002
<b>Construction Expenses:</b>				
Planning/Design	\$ 50,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	0	150,000	0	0
Demolition/Site Development	0	150,000	0	0
Legal/Audit fees		25,000		
Construction Cost	0	725,000	0	0
Construction Contingency	0	100,000	0	0
<b>Non-Construction Expenses:</b>				
Technology	0	0	80,000	0
Furniture	0	0	50,000	0
Land Acquisition	0	0	12,000	0
<b>TOTALS</b>	<b>\$ 50,000</b>	<b>\$ 1,150,000</b>	<b>\$ 142,000</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$ 30,000
Energy	12,000
Salary/Wages	0
New Posts Requested _____	0
Lease	0
Custodial	20,000
Other	1,000
<b>TOTALS</b>	<b>\$ 63,000</b>

Operating costs of this facility will be funded through General Funds.

**6. Minor Capital Improvements and Equipment**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to repair and maintain the department's facilities, particularly the Division of State Police Troops consistent with the written recommendations of the Department of Administrative Services, Division of Facilities Management.*

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Prior years' MCI appropriation have significantly enhanced the ability to address long-deferred maintenance items. Historically, the department's MCI appropriations are used predominantly for troop maintenance. This year's funding request involves mainly three issues:

**Division of State Police:** Responsible for the care and maintenance of seven buildings (Troops 1, 2, 4, 5, 6, 7, 9). The remaining division facilities (Troop 3 and the Headquarters complex) fall under the responsibility of the Department of Administrative Services. Most of the buildings are aged and in need of major repairs. Continued funding at Fiscal Year 1998-99 are crucial to ensuring that the division's maintenance program for its buildings would accrue a significant return on the investments by the savings over time in the form of avoiding major renovation or replacement of facilities due to continued deferred maintenance.

**Public Safety Building office and storage space issues:** In Fiscal Year 1999, the department requested approximately \$800,000 to renovate various spaces within the Public Safety Building and Dover Inspection Facility to address office, meeting and storage space issues. At this point, there is no available space for additional personnel/services within the Public Safety Building, although additional positions and tasks were added in Fiscal Year 1998-99 and are anticipated in the future. Some of these positions will be placed in Wilmington, New Castle and Georgetown facilities, though some will need to be housed in the Public Safety Building. Leased space has been acquired for the mail-in registration function, commenced in Spring, 1998. The department is also currently reviewing the situation of the Public Safety Building tenate.

**Division of Communications:** Various miscellaneous projects (window caulking, painting, replacement of rotted facia, etc.) at the Sussex County Shop (located behind Troop 5, Bridgeville) and New Castle County Shop (located behind Troop 2, New Castle).

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1997	\$	239,800	\$	0	0
FY 1998		839,800		0	0
FY 1999		839,800		0	0
FY 2000		1,100,000		0	0
FY 2001		1,100,000		0	0
FY 2002		1,100,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>5,219,400</b>	<b>\$</b>	<b>0</b>	<b>0</b>

**COST BREAKDOWN: N/A**

**OPERATING COSTS – COMPLETED FACILITY: N/A**

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**FISCAL YEAR 2001**

**1. Troop 2 Construction** **\$ 210,000\***

**2. 2<sup>nd</sup> New Castle County DMV Facility** **\$ 172,000\***

**3. Minor Capital Improvement and Equipment** **\$1,100,000\***

**FISCAL YEAR 2002**

**1. Minor Capital Improvement and Equipment** **\$ 220,000\***

**2. Minor Capital Improvement and Equipment** **\$1,100,000\***

\*See Project Descriptions for FY 2000