

***Services for Children, Youth and Their Families***  
***(37-00-00)***

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2000	FY 2000	FY 2001 Request	FY 2001 Recommended	FY 2002 Request	FY 2003 Request
1. Minor Capital Improvement and Equipment	\$ 1,264,800	\$ 682,400	\$ 865,200		\$ 847,000	\$ 1,040,600
2. Stevenson House Secure Care	500,000	1,118,800	13,979,300	\$ 11,500,000	12,744,500	2,449,700
3. Harlan Building Demolition			660,000			
4. Ball Cottage Demolition			422,600			
<b>TOTAL</b>	<b>\$ 1,764,800</b>	<b>\$ 1,801,200</b>	<b>\$ 15,927,100</b>	<b>\$ 11,500,000</b>	<b>\$ 13,591,500</b>	<b>\$ 3,490,300</b>



---

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

---

## 1. Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION AND JUSTIFICATION

*Funding is requested to replace the emergency generator and two air handler units at the Terry Children's Psychiatric Center. Funds are also requested to renovate the Mowlds Cottage bathroom. Also funds are requested to replace the windows in the Wharton Hall as part of a phased building renovation project. Funds are also requested for alterations to the department Administration Building computer training room. Lastly, funds are requested to complete the second and last phase of the roadway and parking project at the Delaware Youth and Family Center campus.*

The request for deferred maintenance funds at the Terry Children's Psychiatric Center is the result of recommendation for Phase II of the facility assessment report. This phase includes replacing two air handler units and one emergency generator. This equipment is over 30 years old and has met its useful life. The Mowlds Cottage bathroom also requires renovation. Water leaks are currently penetrating the second floor walls and floor, thereby causing damage to the first floor program area and mechanical room equipment. The windows in Wharton Hall are falling apart and allowing weather to filtrate the building interior and require replacement. Currently, Wharton Hall is storing over 1000 boxes of student files and departmental administrative files as well as furniture and equipment. Renovations to this building which will eventually provide indoor recreation for the cottage programs and also provide space for training rooms, conference rooms, and multi-purpose type rooms are being phased. The current space allocated for the computer training room is in a converted file storage room. The HVAC is very poor for the amount of equipment operating in the room and the number of people in the classes. This proposal enlarges the training room to accommodate a class of 18 to 20 people as opposed to the current class size of eight people. Also proposed is the completion of the second and last phase of the roadway and parking projects. The first phase included roadway repairs and 26 new parking spaces. This phase will include roadway repairs and 21 new parking spaces in the vicinity of Wharton Hall and the cottage programs.

### FACILITY DATA:

Present Facility	Proposed Facility
Location: Various	Location: Various
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: N/A	Estimated time needed to complete project: 9 mos.
Age of additions: N/A	Estimated date of occupancy: Various
Year of last renovations: N/A	Estimated life of improvement: 15 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

### POSITION REQUEST:

No new positions specific to this project are requested.

---

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 1998	\$	582,400	\$	0	\$ 0
FY 1999		682,400		0	0
FY 2000		682,400		0	0
FY 2001		865,200		0	0
FY 2002		847,000		0	0
FY 2003		1,040,600		0	0
<b>TOTAL</b>	<b>\$</b>	<b>4,700,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

### COST BREAKDOWN:

		Total Previous Funding	FY 2001	FY 2002	FY 2003
<b>Construction Expenses:</b>					
Architect/Engineering	\$	195,140	\$ 78,700	\$ 77,000	\$ 94,600
Construction Costs		1,752,060	715,000	700,000	860,000
Construction Contingency		0	71,500	70,000	86,000
<b>TOTAL</b>	<b>\$</b>	<b>1,947,200</b>	<b>\$ 865,200</b>	<b>\$ 847,000</b>	<b>\$ 1,040,600</b>

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

### FY 2001 MINOR CAPITAL IMPROVEMENT AND EQUIPMENT:

Terry Centers	Replace 2 AHU Systems	\$300,000
Terry Centers	Replace Emergency Generator	75,000
Mowlds Cottage	Bathroom Renovation	90,000
Wharton Hall	Replacement Windows	100,000
MIS Training Room	Alteration	30,000
DSCYF Campus	Roadway and parking	120,000
	Sub Total	<u>715,000</u>
	Contingency	71,500
	A/E Fees	78,700
	<b>TOTAL</b>	<b>\$865,200</b>

## 2. Stevenson House Secure Care

### PROJECT DESCRIPTION AND JUSTIFICATION

*Funding is requested to provide professional services and first year construction for a 77-bed secure care detention facility at the Stevenson House facility in Milford.*

This request is the result of a study of statewide Youth Rehabilitative Services (YRS) Secure Care programs, Statistical Analysis Center (SAC) 5-year Violent Juvenile Arrest study and current operating populations. In FY 2000, \$1.18 million was allocated to begin program/operational planning and site development. Architects and nationally recognized Juvenile Justice consultants have been retained to begin this process with YRS officials and Department of Administrative Services representatives. This process will be completed by June 30, 2000. The proposed construction start date is July 15, 2000.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### FACILITY DATA:

Present Facility	Proposed Facility
Location: Milford, Delaware	Location:
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 15,000	Gross # square feet: 119,600
Age of building: 39 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 7/1/2003
Year of last renovations: FY 2000	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed:

### POSITION REQUEST:

Positions to staff these facilities will be requested in ensuing fiscal years.

### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 1998	\$	0	\$	100,000
FY 1999		500,000	0	0
FY 2000		1,118,800	0	0
FY 2001		13,979,300	0	0
FY 2002		12,744,500	0	0
FY 2003		2,449,700	0	0
<b>TOTAL</b>	<b>\$</b>	<b>30,792,300</b>	<b>\$</b>	<b>100,000</b>

### COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
<b>Construction Expenses:</b>				
Planning/Design	\$ 100,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	500,000	657,100	567,100	66,500
Site Development Costs	1,118,800	150,000	390,000	0
Construction Costs	0	11,880,000	8,219,000	622,200
Construction Contingency	0	1,245,200	1,763,400	0
<b>Non-Construction Expenses:</b>				
Furniture	0	0	1,805,000	1,761,000
Other (topo, geotech, etc)	0	47,000	0	0
<b>TOTAL</b>	<b>\$ 1,718,800</b>	<b>\$ 13,979,300</b>	<b>\$ 12,744,500</b>	<b>\$ 2,449,700</b>

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	150,700
Energy		222,500
Salary/Wages		N/A
New Posts Requested _____		N/A
Lease		0
Custodial		90,900
Other		N/A
<b>TOTAL</b>	<b>\$</b>	<b>464,100</b>

### 3. Harlan Building Demolition

#### PROJECT DESCRIPTION AND JUSTIFICATION

*Funding is requested to demolish the Harlan Building and remove the asbestos.*

This unoccupied 17,320 square-foot building is 121 years old and in extremely poor condition. This building is currently used for equipment and furniture storage on the first floor. The contents will eventually be transferred to Wharton Hall. It was identified to be demolished in the 1995 Master Plan.

#### FACILITY DATA:

Present Facility	Proposed Facility
Location: De. Youth & Family Center	Location: N/A
Tax Parcel #: 070-3230010	Tax Parcel #: Same
Gross # square feet: 17,320	Gross # square feet: N/A
Age of building: 121 years	Estimated time needed to complete project: 3 mos.
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: 1991	Estimated life of improvement: N/A
# of positions in facility currently: N/A	# of positions in facility when completed: 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 2001	\$	660,000	\$	0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>660,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

**COST BREAKDOWN:**

	Total Previous Funding		FY 2001		FY 2002		FY 2003
<b>Construction Expenses:</b>							
Architect/Engineering	\$	0	\$ 63,500	\$	0	\$	0
Demolition		0	234,300		0		0
Construction Contingency		0	54,200		0		0
<b>Non-Construction Expenses:</b>							
Other (asbestos)		0	308,000		0		0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 660,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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

### 4. Ball Cottage Demolition

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to demolish and remove the asbestos in Ball Cottage.*

This mothballed, 11,200 square-foot building is 72 years old, in very poor condition, and contains asbestos. It was identified to be demolished in both the 1989 and 1995 Master Plans.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: De. Youth & Family Center	Location: N/A
Tax Parcel #: 0703230010	Tax Parcel #: N/A
Gross # square feet: 11,200	Gross # square feet: N/A
Age of building: 72 years	Estimated time needed to complete project: 3 mos.
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: N/A
# of positions in facility currently: N/A	# of positions in facility when completed: 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 2001	\$ 422,600	\$	0	\$ 0
<b>TOTAL</b>	<b>\$ 422,600</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

---

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

---

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2001</b>		<b>FY 2002</b>		<b>FY 2003</b>	
<b>Construction Expenses:</b>								
Architect/Engineering	\$	0	\$	38,400	\$	0	\$	0
Demolition		0		151,300		0		0
Construction Contingency		0		34,900		0		0
<b>Non-Construction Expenses:</b>								
Other (asbestos)		0		198,000		0		0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>422,600</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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

**FISCAL YEAR 2002**

**1. Minor Capital Improvement and Equipment** **\$847,000**

*See Project Description for FY 2001.*

**2. Stevenson House Secure Care** **\$12,744,500**

*See Project Description for FY 2001.*

**FISCAL YEAR 2003**

**1. Minor Capital Improvement and Equipment** **\$1,040,600**

*See Project Description for FY 2001.*

**2. Stevenson House Secure Care** **\$2,449,700**

*See Project Description for FY 2001.*

---