

Correction
(38-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
1. SCI Medical Facility			\$ 18,550,000		\$ 9,600,000	
2. MPCJF Kitchen Renovations			4,340,000			
3. BWCI Level IV Substance Abuse Facility		\$ *4,500,000	6,470,000			
4. Minor Capital Improve- ment and Equipment / Deferred Maintenance Program	\$ **4,800,000	**4,800,000	10,000,000	\$ 1,000,000	10,000,000	\$ 10,000,000
5. New Castle County Level IV – 192 Bed Facility			9,612,000			
6. SCI Minimum/Medium Custody Facility – 1024 Beds			1,000,000			
7. SCI Warehouse			5,050,000			
8. BWCI Level IV Inter- mediate Sanctions Facility			9,449,000			
9. SCI Level IV Substance Abuse Facility			10,705,000			
10. Master Plan Improvements			15,000,000		15,000,000	15,000,000
TOTAL	\$ 4,800,000	\$ *9,300,000	\$ 90,176,000	\$ 1,000,000	\$ 34,600,000	\$ 25,000,000

* Funds authorized to the Department of Administrative Services.

** Includes funding appropriated in FY 2000 and reflects MCI appropriations contained in the annual appropriations act and supplemental MCI appropriations contained in the annual capital improvements act.

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1. SCI Medical Facility

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to construct a medical facility at Sussex Correctional Institution (SCI). The facility will consist of a 12-bed infirmary, outpatient unit, 20- bed mental health inpatient unit, and a 34-bed mental retardation unit.

Due to the population expansion at SCI, the current infirmary, already with limited space, has become difficult to manage from both a medical (infections, number of beds, etc.) and an administrative perspective. The expansion and/or renovation of this area was deferred during the programming of the new Pre-Trial facility. As well as being used as an infirmary for inmates with physical ailments, this facility will provide care for those with mental health problems. A statewide medical study, completed in March 2000, has confirmed the need for these mental health services for the growing inmate population at SCI. Funding is requested for Fiscal Year 2003 to add a 60-bed mental health intensive care unit.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Sussex Correctional Institution	Location: Sussex Correctional Institution
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 2,400	Gross # square feet: 81,950
Age of building: 70 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: July 2003
Year of last renovations: N/A	Estimated life of improvement: 40 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.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	18,550,000	\$	0	\$ 0
FY 2003		9,600,000		0	0
TOTAL	\$	28,150,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 1,000,000	\$ 500,000	\$ 0
Construction Costs	0	13,500,000	7,000,000	0
Construction Contingency	0	2,025,000	1,050,000	0
Non-Construction Expenses:				
Furniture	0	2,025,000	1,050,000	0
TOTAL	\$ 0	\$ 18,550,000	\$ 9,600,000	\$ 0

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	103,000
Energy		152,000
Salary/Wages		0
New Posts Requested ____		
Lease		N/A
Custodial		62,000
Other		N/A
TOTAL	\$	317,000

2. MPCJF Kitchen Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to renovate and expand the kitchen at the Multi-Purpose Criminal Justice Facility (MPCJF). This renovation will include relocating the laundry operations so that space can be added to the kitchen.

Due to excessive wear in the MPCJF kitchen, a study was initiated to assess the magnitude of the required renovations. The study concluded two major shortcomings with the current kitchen. First, the inmate population at MPCJF has increased to a point where the kitchen is operating at 150 percent of design capacity. Second, due to the capacity problem, the kitchen is forced to operate in a manner far less than desirable according to current food handling standards and codes.

The most reasonable solution to resolve these problems is to relocate the existing laundry operations and capture this space for kitchen use. This means the movement of kitchen and laundry equipment to new locations as well as the extension of required utility services. The project will also include the purchase of kitchen equipment large enough to handle the current and projected populations for this facility.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Multi-Purpose Crim. Justice Fac.	Location: Multi-Purpose Criminal Justice Fac.
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 6,370	Gross # square feet: Add 2,700
Age of building: 8 years	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: July 2003
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed: N/A

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 2002	\$	4,340,000	\$	0	\$ 0
TOTAL	\$	4,340,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 0	\$	340,000	\$	0	\$	0
Construction Costs	0		2,100,000		0		0
Construction Contingency	0		400,000		0		0
Non-Construction Expenses:							
Furniture	0		1,500,000		0		0
TOTAL	\$ 0	\$	4,340,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

3. BWCi Level IV Substance Abuse Facility

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to complete the construction of a 120-bed Level IV Substance Abuse Facility, which is beginning this fiscal year at Baylor Women’s Correctional Institution (BWCi).

A 120-bed Level IV program for women is necessary to address the increased number of women completing the Key Program and needing to move into a Level IV Crest Program bed to continue the treatment continuum. The Village/Key Program at BWCi for women recently was doubled from 48 to 96 beds creating the need for additional Crest beds to be made available. A women’s Crest Program will allow more specialized treatment to be directed at the specific needs of women who often have additional issues concerning the care and custody of their children upon release and more difficulty securing adequate employment.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Baylor Women’s Correctional Ins.	Location: Baylor Women’s Correctional Ins.
Tax Parcel #:	Tax Parcel #:
Gross # square feet: N/A	Gross # square feet: 48,000
Age of building: N/A	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: July 2002
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed:

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POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	4,500,000	\$	0	\$ 0
FY 2002		6,470,000		0	0
TOTAL	\$	10,970,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 315,000	\$	0	\$	0	\$	0
Construction Costs	4,185,000		4,740,000		0		0
Construction Contingency	0		1,300,000		0		0
Non-Construction Expenses:							
Furniture	0		430,000		0		0
TOTAL	\$ 4,500,000	\$	6,470,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	60,500
Energy		89,300
Salary/Wages		0
New Posts Requested _____		
Lease		0
Custodial		36,500
Other		0
TOTAL	\$	186,300

4. Minor Capital Improvement and Equipment/Deferred Maintenance Program.

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to continue the planned/phased Minor Capital Improvement/Deferred Maintenance Program for the Department of Correction (DOC) statewide. These projects are necessary to prevent further deterioration of existing buildings and grounds belonging to the department.

A Statewide Facilities Assessment was completed in 1999. This survey will serve as the basis for the department's Minor Capital Improvement Program planning and priorities. The survey indicates that the department's current deferred maintenance backlog is approximately \$55,000,000.

The implementation of a planned, prioritized Minor Capital Improvement/Deferred Maintenance Program meets the department's Key Objective to create environmental appropriateness through the provision of safe and humane programs, services and facilities.

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The department maintains 12 facilities plus administrative offices totaling more than 1.8 million square feet. The department also performs various maintenance duties at a variety of leased properties statewide. Life safety issues, code violations, accessibility issues, and miscellaneous unsatisfactory conditions result in a significant deferred maintenance backlog.

Funding is necessary to bring the physical systems of these buildings into an appropriate condition. These upgrades are also necessary to maintain the security of the individual institutions.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Statewide	Location: Statewide
Tax Parcel #:	Tax Parcel #:
Gross # square feet: varies	Gross # square feet: N/A
Age of building: varies	Estimated time needed to complete project: 6 years
Age of additions: varies	Estimated date of occupancy: N/A
Year of last renovations: varies	Estimated life of improvement: varies
# 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 1999	\$	4,500,000	\$	0	\$ 0
FY 2000		4,800,000		0	0
FY 2001		4,800,000		0	0
FY 2002		10,000,000		0	0
FY 2003		10,000,000		0	0
TOTAL	\$	34,100,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 488,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Construction Costs	3,750,000	7,800,000	7,800,000	7,800,000
Construction Contingency	562,000	1,200,000	1,200,000	1,200,000
TOTAL	\$ 4,800,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

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5. New Castle County Level IV 192-Bed Facility

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to construct a Level IV facility with 192 beds in New Castle County. The request includes funding for construction as well as programming and design.

Due to the shortage of Level IV beds, there are currently over 150 male offenders eligible to move to Level IV beds being housed in Level V facilities while waiting for a bed space to become available in a Level IV facility. Extending the time offenders are held at Level V while waiting to move into a Level IV bed adds to the crowding at Level V and also results in additional cost to the department. The recent Master Plan population forecast indicates that the bed deficit at Level IV will increase to a minimum of 543 beds by 2010. Approximately 60 percent of the offenders due to be released to a Level IV facility are from New Castle County. A major function of Level IV facilities is to assist offenders in transitioning back into their home community.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: TBD
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet: TBD
Age of building:	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: July 2004
Year of last renovations:	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed: TBD

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2002	\$ 9,612,000	\$	0	\$ 0
TOTAL	\$ 9,612,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 550,000	\$ 0	\$ 0
Construction Costs	0	7,680,000	0	0
Construction Contingency	0	1,152,000	0	0
Non-Construction Expenses:				
Furniture	0	230,000	0	0
TOTAL	\$ 0	\$ 9,612,000	\$ 0	\$ 0

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	TBD
Energy		TBD
Salary/Wages		TBD
New Posts Requested ____		TBD
Lease		0
Custodial		TBD
Other		0
TOTAL	\$	TBD

6. SCI Minimum/Medium Custody Facility – 1024 Beds

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to perform the programming for a 1024-bed facility for minimum/medium custody inmates at the Sussex Correctional Institution (SCI). Future funding requests for construction will be determined upon completion of programming.

The DOC Male Offender Master Plan (June 2000) projects a deficit of 2,861 beds over the next ten years (1,359 medium and minimum beds, 959 detention beds and 543 community correction beds). To address these needs, the Department of Correction first proposes to build a new medium/minimum custody facility on the property at the SCI. The design capacity of this institution would be 1,024.

Conceptually, it would include two management units of 448 beds (7 housing units of 64 beds) plus a partial third unit of 128 beds (2 housing units of 64 beds). It would have a full range of programming, share food storage, and warehouse space with SCI. Operationally, it would be independent of the existing facility.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Sussex Correctional Institution
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet: TBD
Age of building:	Estimated time needed to complete project: TBD
Age of additions:	Estimated date of occupancy: TBD
Year of last renovations:	Estimated life of improvement: 40 years
# of positions in facility currently:	# of positions in facility when completed: TBD

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2002	\$ 1,000,000	\$ 0	\$ 0	0
TOTAL	\$ 1,000,000	\$ 0	\$ 0	0

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COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Planning/Design	\$ 0	\$	1,000,000	\$	0	\$	0
TOTAL	\$ 0	\$	1,000,000	\$	TBD	\$	TBD

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	TBD
Energy		TBD
Salary/Wages		TBD
New Posts Requested ____		
Lease		0
Custodial		TBD
Other		0
TOTAL	\$	TBD

7. SCI Warehouse

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to construct a warehouse on the grounds of SCI. This facility will serve SCI Sussex Work Release Center, and the new Sussex Violation of Probation Center, as well as all new facilities that are included in this year's request for SCI.

With the recent rapid growth of inmate population on the grounds of SCI (including the new VOP Center), the need for a warehouse at this institution has become more evident. Over the past two years, the inmate population has grown at this complex by about 70 percent, and is expected to continue growing with new inmate housing construction. In the past, supplies were delivered to this complex from the Delaware Correctional Center warehouse. However, the population has grown so much that the frequency of deliveries has increased drastically, while DCC continues to support its own operations during significant expansion. To increase efficiency and ensure adequate supplies for SCI on a regular basis, an on-site warehouse is extremely important to the overall operations.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Sussex Correctional Institution
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet: 40,000
Age of building:	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy: July 2003
Year of last renovations:	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed: TBD

POSITION REQUEST:

No new positions specific to this project are requested at this time.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	5,050,000	\$	0	\$ 0
TOTAL	\$	5,050,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 0	\$	300,000	\$	0	\$	0
Construction Costs	0		4,000,000		0		0
Construction Contingency	0		600,000		0		0
Non-Construction Expenses:							
Furniture	0		150,000		0		0
TOTAL	\$ 0	\$	5,050,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	50,400
Energy		74,400
Salary/Wages		TBD
New Posts Requested ____		
Lease		0
Custodial		30,400
Other		0
TOTAL	\$	155,200

8. BWCII Level IV Intermediate Sanctions Facility

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to construct a 90-bed Level IV Intermediate Sanctions Facility on the grounds of Baylor Women's Correctional Institution.

This facility will be a Level IV community-based facility for women, that provides an intermediate confinement option between home confinement and Level V incarceration. The program would be highly structured involving gender-specific, intensive programming aimed at reducing recidivism.

Women entering the program will be assessed, a treatment plan developed, and a specific program of treatment will be administered based on individual needs. The program will require that the female inmate work or be enrolled in school, perform community service work, engage in a program of physical fitness, and successfully complete a series of competency skills focus groups.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Baylor Women's Correctional Inst.
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet: 42,000
Age of building:	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy: July 2003
Year of last renovations:	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2002	\$ 9,449,000	\$	0	\$	0
TOTAL	\$ 9,449,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 0	\$	530,000	\$	0	\$	0
Construction Costs	0		7,560,000		0		0
Construction Contingency	0		1,134,000		0		0
Non-Construction Expenses:							
Furniture	0		225,000		0		0
TOTAL	\$ 0	\$	9,449,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 52,900
Energy	78,000
Salary/Wages	TBD
New Posts Requested ____	
Lease	0
Custodial	31,900
Other	0
TOTAL	\$ 162,800

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9. SCI Level IV Substance Abuse Facility

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to construct a 100-bed Level IV Substance Abuse Facility for women on the grounds of SCI.

The recently completed Master Plan for women forecasts the deficit in female Level IV beds to increase at a minimum to 196 beds by 2010. By adding 100 beds for females in Sussex County, the department will be able to operate a facility that addresses the specific needs of the female offenders, including childcare and custody issues and their difficulty securing adequate employment. This facility will also be designed to hold female detainees arrested in Sussex County prior to transport to other facilities or to court appearances in Sussex County. By creating the female unit in Sussex County, the Sussex Work Release Center will be able to reallocate its existing 36 female prison beds to male prison beds which will help reduce the deficit in Level IV male prison beds.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Sussex Correctional Institution
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet: 47,500
Age of building:	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: July 2004
Year of last renovations:	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed: TBD

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2002	\$ 10,705,000	\$	0	\$ 0
TOTAL	\$ 10,705,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 600,000	\$ 0	\$ 0
Construction Costs	0	8,550,000	0	0
Construction Contingency	0	1,280,000	0	0
Non-Construction Expenses:				
Furniture	0	275,000	0	0
TOTAL	\$ 0	\$ 10,705,000	\$ 0	\$ 0

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	60,000
Energy		88,000
Salary/Wages		0
New Posts Requested ____		
Lease		0
Custodial		36,000
Other		0
TOTAL	\$	184,000

10. Master Plan Improvements

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to begin major renovations to various correctional facilities to bring them up to standards as identified in the Department of Correction Master Plan of 1995. These renovations will include upgrades to housing units, operations areas, inmate service areas, and support services areas.

As part of the Department of Correction Master Plan effort, conducted in 1995, deficiencies in current facilities were identified. These deficiencies were identified primarily in the areas of housing, programming and support space, and will result in physical upgrades to existing facilities to meet present-day standards and codes. They are unique and separate from deficiencies previously identified for the Minor Capital Improvement Program, or additional housing capacity gained through the Prison Expansion Program.

For the correctional facilities, the total estimated cost of these deficiencies is in excess of \$140 million. The Department of Correction would like to begin a phased program to correct the identified deficiencies. This program will enable the Department of Correction to comply with standards, improve security, and create better working conditions for staff.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Statewide	Location: Statewide
Tax Parcel #:	Tax Parcel #:
Gross # square feet: varies	Gross # square feet: varies
Age of building: varies	Estimated time needed to complete project: 10 years
Age of additions: varies	Estimated date of occupancy: N/A
Year of last renovations: varies	Estimated life of improvement: N/A
# of positions in facility currently: varies	# of positions in facility when completed: No change

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 2002	\$	15,000,000	\$	0	\$ 0
TOTAL	\$	15,000,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 1,500,000	\$ 0	\$ 0
Construction Costs	0	11,250,000	0	0
Construction Contingency	0	2,250,000	0	0
TOTAL	\$ 0	\$ 15,000,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2003

1. SCI Mental Health Intensive Care Unit **\$9,600,000**

See Project Description for Fiscal Year 2002

2. Minor Capital Improvement and Equipment/Deferred Maintenance **\$10,000,000**

See Project Description for Fiscal Year 2002

3. SCI Minimum/Medium Custody Facility – 1024 Beds **TBD**

See Project Description for Fiscal Year 2002

4. Master Plan Improvements **\$15,000,000**

See Project Description for Fiscal Year 2002

FISCAL YEAR 2004

5. Minor Capital Improvement and Equipment/Deferred Maintenance Program **\$10,000,000**

See Project Description for Fiscal Year 2002

6. Master Plan Improvements **\$15,000,000**

See Project Description for Fiscal Year 2002