

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
1. Minor Capital Improvement and Equipment	\$ *682,400	\$ **382,400	\$ 768,700	\$	\$ 682,400	\$ 682,400
2. Ball and Harlan Office Renovation	600,000		2,843,900		6,514,000	
3. Terry Children's Psychiatric Center HVAC Upgrade			1,815,000			
TOTAL	\$ 1,282,400	\$ 382,400	\$ 5,427,600	\$ 0	\$ 7,196,400	\$ 682,400

* Prior to FY 2002 only includes funding appropriated in FY 2001 and reflects MCI appropriations in the annual operating appropriations act and supplemental MCI appropriations contained in the annual capital improvements act.

** Funding appropriated in FY 2002 annual operating appropriations act.

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1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the following projects:

<i>(1) Administration Building Rubber Roof Replacement</i>	<i>\$136,600</i>
<i>(2) Administration Building Automation System (Direct Digital Controls)</i>	<i>117,100</i>
<i>(3) Maintenance Vehicle and Equipment Storage Building</i>	<i>72,600</i>
<i>(4) Gas and Diesel Fuel Storage Tanks</i>	<i>48,400</i>
<i>(5) Maintenance and Auto Building Window Brick Fill</i>	<i>45,500</i>
<i>(6) Wharton Hall Interior Demolition</i>	<i>181,500</i>
<i>(7) Phase II Parking and Roadway Improvements</i>	<i>167,000</i>
<i>TOTAL</i>	<i>\$768,700</i>

The request for funds is based on the following:

1. The administration building single-ply flat rubber roofing system (13 years old) has met its life expectancy. It has been patched in numerous locations but continues to develop new leaks as further deterioration occurs. The roofing consultant recommends replacement of the roof as soon as possible.
2. Installing a Building Automation System in the Administration building will allow maintenance personnel to monitor and control all building systems and equipment such as heat pumps, cooling tower, pumps, boilers, etc. Many equipment operational problems can be diagnosed and solved from the operator's computer terminal. A similar system is currently being used at Ferris School, New Castle County Detention Center, Mowlds, Snowden, and Grace Cottages and provides early warnings of problems.
3. Construction of a metal maintenance vehicle and equipment storage building would provide alternate storage to accommodate three tractors, riding mowers, snow blowers, and other grounds equipment. Currently, this equipment is stored below the Cleveland White Building, which houses staff offices.
4. Purchase gasoline and diesel fuel storage tanks to accommodate fuel for the grounds maintenance vehicles and equipment. This would provide a safer, more efficient means of accessing and storing materials used in grounds maintenance.
5. Currently, the exterior walls of the maintenance and auto repair shop have large sections of glass windows. These metal frame windows have become inoperable and are in constant need of repair due to the activities within the building. Loss of heat and air conditioning causes high utility costs. In addition, security of the building and its expensive equipment and tools is compromised with only glass windows preventing burglary. It is proposed to fill the majority of the window openings with brick, thereby saving substantial energy and providing a secure building.

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6. Funds are requested to complete the next phase of the Wharton Hall renovation project. This phase includes demolishing the interior of the building to include all wallboard, electrical and mechanical systems and equipment. This phase will be preceded by the removal of asbestos throughout the building. Included in this request is the removal of all debris as the result of the demolition.
7. Funds are requested to complete the second and last phase of the parking and roadway project at the Delaware Youth and Family Center campus, thereby adding 21 new parking spaces in the vicinity of Wharton Hall, Ball Cottage, Snowden and Mowlds Cottages. Existing roadways in this area have crumbled in several places.

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: 12 mos.
Age of additions: N/A	Estimated date of occupancy:
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 at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	682,400	\$	0	\$ 0
FY 2002		382,400		0	0
FY 2003		768,700		0	0
FY 2004		682,400		0	0
FY2005		682,400		0	0
TOTAL	\$	3,198,300	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Architect/Engineering	\$ 106,480	\$	66,900	\$	62,000	\$	62,000
Construction Costs	958,320		637,900		564,000		564,000
Construction Contingency	0		63,900		56,400		56,400
TOTAL	\$ 1,064,800	\$	768,700	\$	682,400	\$	682,400

OPERATING COSTS – COMPLETED FACILITY: N/A

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2. Ball and Harlan Cottages Renovation and Additions

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to renovate and construct additions to Ball and Harlan Cottages to provide approximately 42,000 square feet of office space for approximately 140 staff on the grounds of the Delaware Youth and Family Center (DYFC) campus.

This request for funds will enable the renovation and construction of additions to both cottages to house over 100 department staff who must be moved out of the Barley Mill Plaza site and to relieve overcrowding conditions at the Department of Service for Children, Youth and Their Families (DYFC) Administration building. The department has been notified that the lease will expire on October 31, 2003 and will not be renewed. This request proposes to relocate staff back to the DYFC campus. This proposal offers many advantages such as savings of over \$500,000 per year in lease payments. This project is proposed to be funded over two fiscal years. Because of daily interaction between staff at the DYFC and the Barley Mill office, DSCYF would experience many work efficiencies as a result of the central location of staff including greater ease in managing computer operations for all major administration functions.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Delaware Youth and Family Center.	Location: Delaware Youth and Family Center.
Tax Parcel #:	Tax Parcel #:
Gross # square feet: Ball 11,200; Harlan 17,320	Gross # square feet: 42,000
Age of building: Ball 74 yrs; Harlan 183 yrs.	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: 07/01/04
Year of last renovations: 1990	Estimated life of improvement: 30 years
# of positions in facility currently:	# of positions in facility when completed: 140

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	\$	600,000	\$	0
FY 2003		2,843,900		0
FY 2004		6,514,000		0
TOTAL	\$	9,957,900	\$	0

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COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Architect/Engineering	\$ 63,500	\$ 572,200	\$ 190,700	\$ 0
Demolition	174,300	0	0	0
Site Development Costs	0	309,000	0	0
Construction Costs	0	1,619,700	4,858,900	0
Construction Contingency	54,200	0	724,400	0
Non-Construction Expenses:				
Furniture	0	0	490,000	0
Other Asbestos-Inspection	308,000	343,000	250,000	0
TOTAL	\$ 600,000	\$ 2,843,900	\$ 6,514,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 52,900
Energy	78,100
Salary/Wages	N/A
New Posts Requested	<u>0</u>
Lease	N/A
Custodial	31,900
Other	0
TOTAL	\$ 162,900

3. Terry Children's Psychiatric Center HVAC Upgrades

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to replace five air handler units and complete the installation of the fire sprinkler system at the Terry Children's Psychiatric Center. This equipment is over 35 years old and has met its useful life.

Funding is requested to replace the remaining five air handlers (\$1,663,750) and to complete installation of the required five sprinkler systems (\$151,250). Constant repairs resulting in shutdowns, scarcity of parts for this equipment and energy savings provide the justification to replace this original equipment. For Fiscal Year 2001, one air handler unit was replaced in Pod III and the conversion of a two-pipe system to a four-pipe system using minor capital funds was started. Phasing this project over four or five years will be very costly and cause disruption to the Center's programming function. Also, completing the balance of the air handler and piping installations all at once will provide project continuity using the same general contractor and architectural firm, thereby saving time and money.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: 10 Central Ave. New Castle	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 51,500	Gross # square feet: 51,500
Age of building: 35 years	Estimated time needed to complete project: 12 mos.
Age of additions: 13 years	Estimated date of occupancy: Continuous
Year of last renovations: FY 2002	Estimated life of improvement: 35 years
# of positions in facility currently:	# of positions in facility when completed:

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 2003	\$ 1,815,000	\$	0	\$	0
TOTAL	\$ 1,815,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Architect/Engineering	\$ 0	\$	165,000	\$	0	\$	0
Construction Costs	0		1,500,000		0		0
Construction Contingency	0		150,000		0		0
TOTAL	\$ 0	\$	1,815,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2004

1. Minor Capital Improvement and Equipment **\$682,400**

See Project Descriptions for FY 2003

2. Ball and Harlan Office Renovation **\$6,514,000**

See Project Descriptions for FY 2003

FISCAL YEAR 2005

1. Minor Capital Improvement and Equipment **\$682,400**

See Project Descriptions for FY 2003