

Public Safety
(45-00-00)

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. Helicopter Replacement	\$ *540,000	\$ 540,000	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000
2. New Georgetown DMV Facility	***1,366,700		11,155,510			
3. 2 nd New Castle County DMV Facility			375,000		2,430,000	11,134,300
4. New State Bureau of Identification Facility	175,000		563,000		4,300,000	
5. Minor Capital Improvement	139,800	**139,800	800,000		800,000	800,000
6. Troop 5 Replacement - Preliminary Design			175,000		500,000	8,000,000
TOTAL	\$ 2,221,500	\$ 679,800	\$ 13,616,510	\$ 548,000	\$ 8,578,000	\$ 20,482,300

* In FY 2001, \$377,473 was reverted and extends the number of years of required funding requests.

** Amount contained in the annual operating appropriations act.

*** In FY 2001, \$600,000 was reverted from these funds.

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1. Helicopter Replacement

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the third lease payment of the six-year lease purchase agreement with the state's third party finance vendor for the helicopter procured and delivered during Fiscal Year 2001.

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 2001	\$	540,000	\$	0	\$ 0
FY 2002		540,000		0	0
FY 2003		548,000		0	0
FY 2004		548,000		0	0
FY 2005		548,000		0	0
TOTAL	\$	2,724,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2003	FY 2004	FY 2005
Non-Construction Expenses:					
Other	Lease payment	\$ 1,080,000	\$ 548,000	\$ 548,000	\$ 548,000
TOTAL		\$ 1,080,000	\$ 548,000	\$ 548,000	\$ 548,000

OPERATING COSTS – COMPLETED FACILITY: N/A

2. New Georgetown DMV Facility

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct a new facility adjacent to the existing facility, that will use both the existing Division of Motor Vehicles (DMV) site as well as property acquired from the Department of Correction for this purpose. This facility will house all DMV activities in Sussex County. Funds to begin planning and design of the facility were appropriated in Fiscal Year 1999. In Fiscal Year 2001, \$1,000,000 was appropriated to complete planning and design and begin site development. Funding requested for Fiscal Year 2003 completes construction of the facility. The current DMV facility would be demolished as part of this project.

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The population in Sussex County has grown significantly since the existing facility was opened in 1971. In addition, 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 extend out the front door and parking is severely limited. Temporary relief has been obtained by the placement of 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 cooperative atmosphere. The building will be of similar design to the new Greater Wilmington DMV facility, which is designed to optimize customer and workflows as well as the placement and use of modern equipment.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Rt. 113 & S. Bedford St, Georgetown	Location: Same
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 4,500	Gross # square feet: 15,000 Admin 11,200 Inspection
Age of building: 25 years	Estimated time needed to complete project: 2 years
Age of additions: None	Estimated date of occupancy:
Year of last renovations: 1995	Estimated life of improvement: 25 years
# of positions in facility currently: FT=25, PT=7	# of positions in facility when completed: FT=25, PT=7

POSITION REQUEST:

No new positions specific to this project are requested at this time. If funded, it is anticipated that this facility would be completed during early Fiscal Year 2004. Any additional positions required will be requested as a part of the Fiscal Year 2004 operating budget request.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2000	\$	366,700	\$	0	\$ 0
FY 2001		1,000,000		0	0
FY 2003		11,155,510		0	0
TOTAL	\$	12,522,210	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Planning/Design	\$ 366,700	\$ 0	\$ 0	\$ 0
Architect/Engineering	315,000	330,000	0	0
Site Development Costs	550,000	3,074,200	0	0
Construction Costs	0	5,302,395	0	0
Construction Contingency	85,000	1,167,285	0	0
Non-Construction Expenses:				
Land Acquisition	50,000	0	0	0
Technology	0	275,625	0	0
Furniture	0	330,750	0	0
Other Signage	0	110,250	0	0
Landscaping	0	110,250	0	0
Moving Costs	0	110,250	0	0
Brake Machines	0	344,505	0	0
TOTAL	\$ 1,366,700	\$ 11,155,510	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 23,835
Energy	35,385
Salary/Wages	0
New Posts Requested	<u>0</u>
Lease	0
Custodial	14,700
Other	36,855
TOTAL	\$ 110,775

3. 2nd New Castle County DMV Facility

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct a second New Castle County DMV facility in the vicinity of Glasgow or Middletown. This facility would replace the existing facility on Airport Road in New Castle. This site, along with the new Greater Wilmington DMV facility, 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 adequately services the public. The building is too small and inefficiently designed for the current, computerized method of operation. During busy periods, the facility is overwhelmed with customers. Although temporary office space has been brought on site to alleviate the overcrowded conditions, there is no room for further expansion on the site. The site is wholly inadequate for future needs, as the facility will be faced with increasing customer volume and longer, more stringent emission tests. The population of New Castle County is expected to grow by 26 percent by the year 2025, particularly in the southwestern part of the county. The new emissions tests will take approximately three times as long to administer as the current tests.

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Without adequate vehicle inspection capacity, DMV and the State of Delaware may not be able to perform the inspections necessary to meet federal Clean Air Act credit requirements. While DMV is now able to inspect all cars presented for inspection, this can involve waiting times in excess of two hours.

The existing building is in extremely poor repair and needs an extensive overhaul. The parking lot needs major repairs, the roof needs to be replaced, mechanical systems are highly suspect and the interior of the building needs substantial renovations. In spring 1999, the Department of Administrative Services, Division of Facilities Management estimated that the facility would require a minimum of \$3.0 million in renovation and refurbishment. However, this estimate is based upon an assumption that DMV would not be operating during these renovations. Given that Public Safety declared the old Wilmington DMV facility, located at Bancroft Parkway in the City of Wilmington, surplus property in December 1999, there is no alternative facility available to move the Airport Road operations during the course of these extensive renovations. As a result, the cost of the renovation and refurbishment of the Airport Road facility increases dramatically, possibly to as much as \$4.0 to \$6.0 million given the phasing and logistics required to accomplish the needed renovations and keep the facility in full operation. In addition, performing the needed renovations in the midst of serving DMV customers will negatively impact both customer relations and employee morale. Complaints would be expected to increase dramatically.

This request is for a new facility to be constructed in an area that better addresses the growth patterns of the county. The large scale renovations required to keep the existing site functioning are not recommended because of the age, location and cost of renovations.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Airport Road, New Castle	Location: TBD
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 4,350 Admin 9,240 Inspection	Gross # square feet: 17,000 Admin 19,000 Inspection
Age of building: 34 years	Estimated time needed to complete project: 2 years
Age of additions: 30 years	Estimated date of occupancy: TBD
Year of last renovations: Estimate 2002	Estimated life of improvement: 25 years
# of positions in facility currently: 56	# of positions in facility when completed: 56

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 2003	\$	375,000	\$	0
FY 2004		2,430,000		0
FY 2005		11,134,300		0
TOTAL	\$	13,939,300	\$	0

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COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Planning/Design	\$	0	\$ 375,000	\$	0	\$	0
Architect/Engineering		0	0		330,000		0
Construction Costs		0	0		0		11,134,300
Non-Construction Expenses:							
Land Acquisition		0	0		2,100,000		0
TOTAL	\$	0	\$ 375,000	\$	2,430,000	\$	11,134,300

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	34,020
Energy		50,220
Salary/Wages		0
New Posts Requested	_	
Lease		0
Custodial		20,520
Other		61,470
TOTAL	\$	166,230

4. New State Bureau of Identification Facility

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for land acquisition, planning and design and architectural work for a new State Bureau of Identification (SBI) facility.

The existing SBI building was originally constructed to be a facility to install and repair radios in emergency response vehicles. It has been modified several times in recent years to accommodate the State Bureau of Identification's operations. Currently, workflow is frequently interrupted as the public is diverted through the building in order to meet their various needs. It was thought originally that the existing facility could be renovated and expanded for approximately \$2.8 million. A more detailed review by the architect revealed that virtually none of the existing infrastructure was adequate to meet the needs for which the facility is to be used. The entire heating, ventilating and air conditioning (HVAC) system and electrical system must be replaced. Delaware State Police (DSP) began researching several alternatives, including relocation on the headquarters complex. Public Safety and State Police expect to settle upon a site over the next few months.

The existing SBI facility may be renovated for other uses. DSP believes that the existing building could be renovated to accommodate their units. Public Safety and State Police will continue to examine possibilities for future use of this facility.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: U.S. 13 on HQ site	Location: N. Dover exit off Rt. 1
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 10,000	Gross # square feet: 17,800
Age of building: 40 years	Estimated time needed to complete project: 12 months
Age of additions: 10years	Estimated date of occupancy: June 2004
Year of last renovations: 1997	Estimated life of improvement: 50 years
# of positions in facility currently: Approx. 50	# of positions in facility when completed: Approx. 50

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 1999	\$ 50,000	\$	0	\$ 0
FY 2000	125,000		0	0
FY 2003	563,000		0	0
FY 2004	4,300,000		0	0
TOTAL	\$ 5,038,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Planning/Design	\$ 50,000	\$ 50,000	\$ 0	\$ 0
Architect/Engineering	125,000	450,000	0	0
Site Development Costs	0	0	300,000	0
Construction Costs	0	0	3,000,000	0
Construction Contingency	0	0	350,000	0
Non-Construction Expenses:				
Land Acquisition*	0	63,000	0	0
Furniture	0	0	350,000	0
Other Relocation	0	0	300,000	0
TOTAL	\$ 175,000	\$ 563,000	\$ 4,300,000	\$ 0

*Assumes State- or DelDOT-owned land can be obtained at the prevailing rate of \$18,000/acre or less.

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	22,428
Energy		33,108
Salary/Wages		0
New Posts Requested _		
Lease		0
Custodial		13,528
Other		37,024
TOTAL	\$	106,088

5. Minor Capital Improvement

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 recommendations of the Department of Administrative Services, Division of Facilities Management.

In January 2000, the Division of Facilities Management conducted a survey of all State Police facilities. A report was generated for each facility. The purpose of the assessment was to examine the physical condition of each facility. Deficiencies, due to inadequate sizing or arrangement of the facilities operation were not included. The surveys addressed code violations, handicap accessibility problems, mechanical systems assessment, and other areas in need of repair. The survey outlines \$4.5 million in needed repairs at State Police Troops (excluding Troop 2, which will be replaced by a new facility to come on-line in December of 2002), including providing a priority and schedule for these repairs to be made over the next five years.

FACILITY DATA: N/A

POSITION REQUEST: N/A

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1999	\$	800,000	\$	0	\$ 0
FY 2000		800,000		0	0
FY 2001		139,800		0	0
FY 2002		139,800		0	0
FY 2003		800,000		0	0
FY 2004		800,000		0	0
TOTAL	\$	3,479,600	\$	0	\$ 0

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COST BREAKDOWN:

		Total Previous Funding	FY 2003	FY 2004	FY 2005
Non-Construction Expenses:					
Other	Various Projects	\$ 139,800	\$ 800,000	\$ 800,000	\$ 800,000
TOTAL		\$ 139,800	\$ 800,000	\$ 800,000	\$ 800,000

OPERATING COSTS – COMPLETED FACILITY: N/A

6. Troop 5 Replacement - Preliminary Design

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to provide preliminary design plans for the construction of a new Troop 5 on the existing site.

The current Troop 5 facility was built in 1942. There have been various additions and renovations to the facility, which has created a fragmented floor plan. The current facility layout makes operations difficult at best. Also, the facility is positioned dangerously close to Route 13, which resulted in the building being struck by a tractor-trailer in 1990. The existing site appears to contain adequate acreage to construct a new facility.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 16359 Sussex Hwy, Bridgeville, De. 19933	Location: Existing site
Tax Parcel #: N/A	Tax Parcel #
Gross # square feet: 5,100	Gross # square feet: 12,000 estimated
Age of building: 58 years	Estimated time needed to complete project: 18 months
Age of additions 30-40 years	Estimated date of occupancy: 2005
Year of last renovations: 1990	Estimated life of improvement: 50 years
# of positions in facility currently: 35	# of positions in facility when completed: 50

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 2003	\$	175,000	\$	0	\$ 0
FY 2004		500,000		0	0
FY 2005		8,000,000		0	0
TOTAL	\$	8,675,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:					
Planning/Design	\$	0	\$ 175,000	\$ 500,000	\$ 8,000,000
TOTAL	\$	0	\$ 175,000	\$ 500,000	\$ 8,000,000

OPERATING COSTS – COMPLETED FACILITY: TO BE DETERMINED

FISCAL YEAR 2004

1. Helicopter Replacement **\$548,000**

See Project Descriptions for FY 2003

2. 2nd New Castle DMV Facility **\$2,430,000**

See Project Descriptions for FY 2003

3. New State Bureau of Identification Facility **\$4,300,000**

See Project Descriptions for FY 2003

4. Minor Capital Improvement **\$800,000**

See Project Descriptions for FY 2003

5. Troop 5 Replacement - Preliminary Design **\$500,000**

See Project Descriptions for FY 2003

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FISCAL YEAR 2005

1. Helicopter Replacement **\$548,000**

See Project Descriptions for FY 2003

2. 2nd New Castle County DMV Facility **\$11,134,300**

See Project Descriptions for FY 2003

3. Minor Capital Improvement **\$800,000**

See Project Descriptions for FY 2003

4. Troop 5 Replacement - Preliminary Design **\$8,000,000**

See Project Descriptions for FY 2003
