

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
1. Minor Capital Improvement	\$ *764,800	\$	\$ 661,000	\$ 550,000	\$ 382,400	\$ 382,400
2. Terry Children's Psychiatric Center HVAC Upgrade			1,815,000			
3. Ball and Harlan Cottages Renovations and Additions	**287,600		2,843,900		6,514,000	
<b>TOTAL</b>	<b>\$ 1,052,400</b>	<b>\$</b>	<b>\$ 5,319,900</b>	<b>\$ 550,000</b>	<b>\$ 6,896,400</b>	<b>\$ 382,400</b>

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

\*\* FY 2003 Capital Improvements Act authorizes reallocation of an estimated \$312,400 to Minor Capital Improvement.



# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### 1. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION AND JUSTIFICATION:

*Funding is requested for the following projects:*

1. Terry Children's Psychiatric Center (TCPC) fire sprinkler water line	\$121,000
2. Phase II parking and roadway improvements at the Delaware Youth and Family Center Campus	217,000
3. Wharton Hall loading dock and ramp replacement	44,000
4. Administration Building office renovation	48,000
5. Maintenance Building window brick fill	49,000
6. Wharton Hall interior demolition	182,000
<b>TOTAL</b>	<b>\$661,000</b>

The request for funds is based on the following:

1. The Fire Marshal has requested the Terry Center to install a separate fire sprinkler water supply line from the building's domestic water line for safety reasons in the event the other line is disabled.
2. Funds are requested to complete the second and last phase of the parking and roadway project at the Delaware Youth and Family Center campus, adding 21 new parking spaces in the vicinity of Wharton Hall, Ball Cottage, Mowlds, and Snowden Cottages. Existing roadways in this area have deteriorated in several places and vehicles are often parked in non-paved areas.
3. Funds are requested to replace the concrete loading dock and ramp at Wharton Hall. The sides are crumbling and the surface has large cracks due to settlement. This condition provides an unsafe working area which is used to load and unload boxes of files, supplies, and furniture stored in Wharton Hall.
4. Funds are requested to convert open cubicle spaces to offices for an Administrative Specialist, two Human Resource staff and a mail clerk. The existing unsecure mail cubicle would be converted to a secure, operable mail room.
5. Currently, the exterior walls of the maintenance shop have large sections of glass windows. These original window and metal frames have become mostly inoperable and are in constant need of repair. Loss of heat and air conditioning result in 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.
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, plumbing, and mechanical systems and equipment. This phase will be

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preceded by the removal of asbestos. Included in this request is the removal of all debris as the result of the asbestos removal and demolition.

**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: Various
Year of last renovations: N/A	Estimated life of improvement: 15 yrs.
# 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 being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	382,400	\$	0	\$ 0
FY 2002		382,400		0	0
FY 2003		*312,400		0	0
FY 2004		661,000		0	0
FY 2005		382,400		0	0
FY 2006		382,400		0	0
<b>TOTAL</b>	<b>\$</b>	<b>2,503,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

\* Estimated amount available for minor capital improvements when the Harlan Project completed per Epilogue Section 59 of the FY 2003 Capital Improvements Act.

**COST BREAKDOWN:**

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 113,300	\$ 63,000	\$ 49,900	\$ 49,900
Construction Costs	963,900	553,000	332,500	332,500
Construction Contingency	0	45,000	0	0
<b>TOTAL</b>	<b>\$ 1,077,200</b>	<b>\$ 661,000</b>	<b>\$ 382,400</b>	<b>\$ 382,400</b>

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

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**2. Terry Children's Psychiatric Center HVAC Upgrade**

**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 36 years old and has met its useful life.*

This request for funding is to replace the remaining five air handlers (\$1,663,750) and to complete installation of the required fire 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. Last year, one air handler unit in Pod III was replaced and the conversion of a two-pipe system to a four-pipe system was begun using Minor Capital Improvement funds. Phasing this project over four or five years will be very costly and extends 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.

**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: 36 yrs.	Estimated time needed to complete project: 12 mos.
Age of additions: 14	Estimated date of occupancy: Continuous
Year of last renovations: FY 2003	Estimated life of improvement: 25 yrs.
# of positions in facility currently:	# of positions in facility when completed:

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 2004	\$	1,815,000	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>1,815,000</b>	<b>\$</b>	<b>0</b>

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### COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 0	\$ 165,000	\$ 0	\$ 0
Construction Costs	0	1,500,000	0	0
Construction Contingency	0	150,000	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,815,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

### OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 64,900
Energy	95,800
Salary/Wages	N/A
New Posts Requested <u>0</u>	
Lease	0
Custodial	39,100
Other-Admin	76,700
<b>TOTAL</b>	<b>\$ 276,500</b>

### 3. Ball and Harlan Cottages Renovations 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 department to renovate and construct additions to both buildings to house department staff currently housed in leased space at Barley Mill Plaza site and to relieve overcrowding conditions at the DYFC Administration building. This project would also address the community interest in historic preservation of two buildings that represent distinct architectural periods. The relocation of staff offers many advantages such as savings of over \$500,000 per year in lease payments and efficiencies in department operations.

#### FACILITY DATA:

Present Facility	Proposed Facility
Location: Delaware Youth & Family Center.	Location: Delaware Youth & 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 yrs.
Age of additions: N/A	Estimated date of occupancy: 07/01/04
Year of last renovations: 1990	Estimated life of improvement: 30 yrs.
# of positions in facility currently:	# of positions in facility when completed: 140

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**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	*287,600	\$	0	\$ 0
FY 2004		2,843,900		0	0
FY 2005		6,514,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>9,645,500</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

\* Portion of FY 2001 funds used for Harlan building project; balance reallocated to FY 2003 minor capital improvement per Epilogue Section 59 of the FY 2003 Capital Improvements Act.

**COST BREAKDOWN:**

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 29,000	\$ 572,200	\$ 190,700	\$ 0
Site Development Costs	0	309,000	0	0
Construction Costs	0	1,619,700	4,858,900	0
Construction Contingency	159,700	0	724,400	0
<b>Non-Construction Expenses:</b>				
Furniture	0	0	490,000	0
Other Asbestos inspection	98,900	343,000	250,000	0
<b>TOTAL</b>	<b>\$ 287,600</b>	<b>\$ 2,843,900</b>	<b>\$ 6,514,000</b>	<b>\$ 0</b>

**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
<b>TOTAL</b>	<b>\$</b>	<b>162,900</b>

**FISCAL YEAR 2005**

**1. Minor Capital Improvement** **\$382,400**

*See Project Descriptions for FY 2004*

**2. Ball and Harlan Cottages Renovations and Additions** **\$6,514,000**

*See Project Descriptions for FY 2004*

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**FISCAL YEAR 2006**

**1. Minor Capital Improvement**

**\$382,400**

*See Project Descriptions for FY 2004*

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