

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

Project Summary Chart

| Project Name | STATE CAPITAL FUNDS | | | | | |
|--|--------------------------------|-------------------|----------------------------|--------------------------------|----------------------------|----------------------------|
| | \$ Prior to FY 2004 | FY 2004 | FY 2005 Request | FY 2005 Recommended | FY 2006 Request | FY 2007 Request |
| 1. Minor Capital Improvement and Equipment | \$ 300,000 | \$ *661,000 | \$ 700,800 | \$ *700,800 | \$ 382,400 | \$ 382,400 |
| 2. Facilities Space Study | | | 300,000 | *300,000 | | |
| N/A Maintenance and Restoration | | | 43,300 | 43,300 | | |
| TOTAL | \$ 300,000 | \$ 661,000 | \$ 1,044,100 | \$ 1,044,100 | \$ 382,400 | \$ 382,400 |

*Funds authorized to the Department of Administrative Services.

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 Center roof replacement/repair | \$126,500 |
| 2. Terry Center parking lot replacement | 75,900 |
| 3. Terry Center window replacement | 194,800 |
| 4. Administration Building window replacement | 303,600 |
| Total | \$700,800 |

The request for funds is based on the following:

1. Funding is requested to replace or repair all the roof sections of the Terry Center roof.
2. Funding is requested to replace the front parking lot and the rear parking lot adjacent to Pod III at Terry Center and maintenance/loading dock area. The current surface contains large cracks and depressions.
3. Funding is requested to replace the original windows at the Terry Center. Heating and cooling inefficiencies and draft conditions are the direct result.
4. Funding is requested to replace the windows in the Administration Building at 1825 Faulkland Road. The wood is deteriorating around the windows and many of the double pane seals have failed, resulting in insulation and energy loss.

CAPITAL REQUEST:

| | State Funds | | Capital Funds From Other Sources | | |
|--------------|--------------------------|------------------|----------------------------------|----------|-------------|
| | Authorized and Requested | | Federal | Other | |
| FY 2000 | \$ | 300,000 | \$ | 0 | \$ 0 |
| FY 2004 | | 661,000 | | 0 | 0 |
| FY 2005 | | 700,800 | | 0 | 0 |
| FY 2006 | | 382,400 | | 0 | 0 |
| FY 2007 | | 382,400 | | 0 | 0 |
| TOTAL | \$ | 2,426,600 | \$ | 0 | \$ 0 |

2. Facilities Space Study

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to contract with a consulting firm for a space study to make recommendations for future use of property and buildings at two state-owned properties: the Delaware Youth and Family Center (DYFC) Campus and the Stevenson House Campus. The study will address alternatives such as renovation of existing buildings at both sites and possible new construction on the DYFC campus. The study for the northern campus will focus on relocation of over 100 staff currently housed at Barley Mill Plaza (lease costs approximately \$500.0/year) back to the DYFC Campus, as well as examining ways to address overcrowding in the Administration Building, a plan to address inside renovations for the Cleveland White Building, and the need for adequate space to house the department's computer/client server room. Project scope will include analysis of space in the Administration Building, Cleveland White Building, vacant Ball Cottage, and Wharton Hall plus

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options for new construction as necessary to meet staffing needs. The analysis at Stevenson House will focus on possible uses for the “Old” Stevenson House, examining possible uses as office or program space for the department. Scope will include looking at options to relocate staff from current sites in the Milford area to the southern campus. The study will include recommendations for use of space, cost estimates for recommended new construction and renovations, and a plan for sequencing the work. The goal of this project is to enable the department to maximize use of existing state-owned property and reduce the need for lease arrangements for housing DSCYF staff.

CAPITAL REQUEST:

| State Funds | | Capital Funds From Other Sources | | | |
|--------------------------|-------------------|----------------------------------|----------|-----------|----------|
| Authorized and Requested | | Federal | | Other | |
| FY 2005 | \$ 300,000 | \$ | 0 | \$ | 0 |
| TOTAL | \$ 300,000 | \$ | 0 | \$ | 0 |

SCHEDULE:

| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|------------|---------|---------|---------|---------|---------|---------|---------|
| Pre-Design | | | | | Sept 04 | | |
| Completion | | | | | Jan 05 | | |

FISCAL YEAR 2006

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

See Project Descriptions for FY 2005.

FISCAL YEAR 2007

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

See Project Descriptions for FY 2005.