

CORRECTION
38-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2009	FY 2010	FY 2011 Request	FY 2011 Recommended	FY 2012 Request	FY 2013 Request
1. Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400
2. Minor Capital Improvement and Equipment*	3,000,000	2,900,000	3,000,000	2,900,000	3,000,000	3,000,000
3. HRYCI Masonry Restoration - Phase V*			4,610,000	4,610,000		
4. BWCI Expansion - Design			3,500,000		TBD	TBD
5. New Kitchen at HRYCI – Design*			1,600,000	1,600,000	12,800,000	1,550,000
6. Central Medical Facility - Design			14,300,000		TBD	TBD
7. Site Search for New Plummer Community Correctional Center			275,000		TBD	TBD
8. Training Facility and Firearms Range*			2,550,000	2,550,000		
TOTALS	\$ 6,135,400	\$ 6,035,400	\$ 32,970,400	\$ 14,795,400	\$ 18,935,400	\$ 7,685,400

*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for the daily maintenance and restoration of correctional facilities. This includes, but is not limited to, painting, flooring, electrical and lighting, plumbing, HVAC, structural, roofing, emergency equipment and security systems.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$3,135,400	\$0	\$0
FY 2010	3,135,400	0	0
FY 2011	3,135,400	0	0
FY 2012	3,135,400	0	0
FY 2013	3,135,400	0	0
TOTALS	\$15,677,000	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the Minor Capital Improvement and Equipment program for repairs, equipment

CORRECTION

38-00-00

replacements and renovations to the 1.9 million square feet of the department's 12 facilities and associated grounds. The department uses a Statewide Facilities Assessment, conducted by an outside consultant, to serve as the guide for establishing maintenance priorities. The assessment shows the deferred maintenance backlog to be over \$50 million. The work resulted from the requested funding will reduce this backlog and will allow the department to maintain and improve the security of the institutions.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$3,000,000	\$0	\$0
FY 2010	2,900,000	0	0
FY 2011	3,000,000	0	0
FY 2012	3,000,000	0	0
FY 2013	3,000,000	0	0
TOTALS	\$14,900,000	\$0	\$0

3. HRYCI Masonry Restoration - Phase V

PROJECT DESCRIPTION

Funding is requested to complete the final phase of masonry repairs to the West Wing exterior walls of Howard R. Young Correctional Institution (HRYCI). To date, numerous defects in the original construction have been corrected. These defects allowed for the deterioration of the existing masonry, window frames, door frames and doors, which have resulted in leaks and damage from the leaks.

FACILITY DATA

PRESENT	
Location	HRYCI 1301 E. 12 th Street, Wilmington
Gross # square feet	192,615 (West Wing only)
Age of Building	27 years
Estimated time needed to complete project	3 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$2,125,000	\$0	\$0
FY 2006	4,400,000	0	0
FY 2011	4,610,000	0	0
TOTALS	\$11,135,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$883,150	A/E Fee
8,914,652	Total Construction Cost (TCC)
1,337,198	Project Contingency
\$11,135,000	Total

4. BWCI Expansion - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for an expansion of the Delores J. Baylor Women's Correctional Institution (BWCI). Necessary expansion includes 144 detention beds and 48 medium security beds and increased areas for food service, medical, maintenance, warehouse, education, visitation, video court and central laundry.

BWCI was originally designed to house 200 female offenders in individual cells large enough to accommodate double-bunking. The support service spaces of the original facility were also designed to support 200 offenders. Presently, the population of BWCI is approximately 400 offenders. This expansion will relieve crowded housing areas, as well as the overburdening of the current infrastructure.

FACILITY DATA

PRESENT	
Location	660 Baylor Boulevard, New Castle
Gross # square feet	123,239
Age of Building	16 years
PROPOSED	
Location	Same
Gross # square feet	179,779
Estimated time needed to complete project	4 years
Estimated date of occupancy	2014

CORRECTION

38-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$3,500,000	\$0	\$0
FY 2012	TBD	0	0
FY 2013	TBD	0	0
TOTALS	\$3,500,000	\$0	\$0

5. New Kitchen at HRYCI - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for a new kitchen at Howard R. Young Correctional Institution (HRYCI). A study funded and conducted in Fiscal Year 2007, documented deficiencies of the original design, as well as the inadequacy of the existing space for the number of offenders fed.

The Fiscal Year 2007 study considered three possible solutions: renovation of the existing kitchen space and equipment, relocation of the kitchen to existing space within HRYCI, and construction of a new kitchen onto the East Wing of HRYCI. Due to the complicated logistics of the renovation options and the long-term space needs, the option of building onto the East Wing is the most desirable.

FACILITY DATA

PRESENT	
Location	1301 E. 12 th Street, Wilmington
Gross # square feet	6,400
Age of Building	16 years (East Wing)

PROPOSED	
Location	Same
Gross # square feet	24,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2013

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$50,000	\$0	\$0
FY 2011	1,600,000	0	0
FY 2012	12,800,000	0	0
FY 2013	1,550,000	0	0
TOTALS	\$16,000,000	\$0	\$0

6. Central Medical Facility - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services of a Central Medical Facility for the male offender population. This facility would be located on the grounds of the James T. Vaughn Correctional Center. The facility would provide an increased level of care for medical and mental health patients, which would aid in bringing the department into compliance with recent U.S. Department of Justice mandates.

This facility would not eliminate the need for institutional infirmaries but rather serve as a place to provide a higher level of care. This would eliminate the need for most medical transports and extended stays at private medical facilities, thus reducing operating costs and overtime. The proposed facility would provide medical acute and sub-acute care, mental health acute and sub-acute care, skilled long-term care and assisted living. The proposed facility would consist of 568 total beds with 520 for long-term housing.

The engineering and design will provide detailed cost estimates for this project, which is currently estimated to exceed \$140 million.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$14,300,000	\$0	\$0
FY 2012	TBD	0	0
FY 2013	TBD	0	0
TOTALS	\$14,300,000	\$0	\$0

7. Site Search for New Plummer Community Correctional Center

PROJECT DESCRIPTION

Funding is requested to retain services to search for property to replace and expand the current Plummer Community Correctional Center. These services would include realtors, as well as engineers to evaluate properties for environmental concerns, accessibility, local transportation, etc.

A study funded and conducted in Fiscal Year 2007 documented the need for a total of 550 beds at this facility. The current capacity is approximately 246 beds, and these beds are scattered around the property, making

CORRECTION

38-00-00

security challenging. In the Fiscal Year 2007 study, a plan was formulated to demolish the existing facility in phases to keep it operational while building the new facility. The plan was contingent upon acquiring surrounding adjacent properties. With the passing of time, acquisition of those properties is unlikely therefore an alternative site must be located.

FACILITY DATA

PRESENT	
Location	38 Todd's Lane, Wilmington
Gross # square feet	39,463
Age of Building	Varies

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$275,000	\$0	\$0
FY 2012	TBD	0	0
FY 2013	TBD	0	0
TOTALS	\$275,000	\$0	\$0

8. Training Facility and Firearms Range

PROJECT DESCRIPTION

Funding is requested for a new Employee Development Center (EDC) and Correctional Emergency Response Team (CERT) training facility adjacent to a new firearms range. Presently, both the firearms training unit of EDC and CERT operate from old, dilapidated trailers, which do not meet their needs. Both units have additional needs for classroom space, administrative offices, locker rooms with restroom facilities and weapons storage and maintenance space. The firearms range will be adjacent to the training facility. The range is planned to be open-air with covered shooting stations, side barriers and a proper bullet trap.

The current firearms range is a small outdoor area and is becoming inadequate. Presently, the department has over 2,000 employees that require basic and annual firearms training. By providing cover over the shooting stations, personnel will be able to use the range in inclement weather. This, along with additional shooting stations, will allow the range to be used more productively.

FACILITY DATA

PROPOSED

Location	Paddock Road, Smyrna
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	2012

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$2,550,000	\$0	\$0
TOTAL	\$2,550,000	\$0	\$0

FISCAL YEAR 2012

1. Maintenance and Restoration	\$3,135,400
---------------------------------------	--------------------

See Project Description for FY 2011.

2. Minor Capital Improvement and Equipment	\$3,000,000
---------------------------------------------------	--------------------

See Project Description for FY 2011.

3. BWCi Expansion	TBD
--------------------------	------------

See Project Description for FY 2011.

4. New Kitchen at HRYCI	\$12,800,000
--------------------------------	---------------------

See Project Description for FY 2011.

5. Central Medical Facility	TBD
------------------------------------	------------

See Project Description for FY 2011.

CORRECTION
38-00-00

6. Plummer Community Correctional Center

TBD

See Project Description for FY 2011.

FISCAL YEAR 2013

1. Maintenance and Restoration

\$3,135,400

See Project Description for FY 2011.

2. Minor Capital Improvement and Equipment

\$3,000,000

See Project Description for FY 2011.

3. BWCI Expansion

TBD

See Project Description for FY 2011.

4. New Kitchen at HRYCI

\$1,550,000

See Project Description for FY 2011.

5. Central Medical Facility

TBD

See Project Description for FY 2011.

6. Plummer Community Correctional Center

TBD

See Project Description for FY 2011.