

CORRECTION
38-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2011	FY 2012	FY 2013 Request	FY 2013 Recommended	FY 2014 Request	FY 2015 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*	3,166,500	3,166,500	3,166,500	2,183,250	3,166,500	3,166,500
3. HRYCI New Kitchen-Construction*	1,600,000	9,850,000	9,850,000	9,850,000		
4. Prison Facilities Roof Replacement and Renovation*		7,000,000	TBD		TBD	TBD
5. HRYCI Old Kitchen Space Renovation - Design			500,000		TBD	TBD
6. Site Search for New Plummer Community Correction Center			300,000		TBD	TBD
7. Central Medical Facility - Design			14,500,000		TBD	TBD
TOTALS	\$ 7,901,900	\$ 23,151,900	\$ 31,451,900	\$ 15,168,650	\$ 6,301,900+	\$ 6,301,900+

*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, structural items, roofing, emergency equipment, security systems and heating, ventilation and air conditioning.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2011	\$3,135,400	\$0	\$0
FY 2012	3,135,400	0	0
FY 2013	3,135,400	0	0
FY 2014	3,135,400	0	0
FY 2015	3,135,400	0	0
TOTAL	\$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 replacements and renovations to the 1.9 million square feet at the department's 12 facilities and associated

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grounds. The department uses a Statewide Facilities Assessment, conducted by an outside consultant, to serve as the guide for establishing maintenance priorities. The 2011 assessment estimates the deferred maintenance backlog to be over \$100,000,000.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$3,166,500	\$0	\$0
FY 2012	3,166,500	0	0
FY 2013	3,166,500	0	0
FY 2014	3,166,500	0	0
FY 2015	3,166,500	0	0
TOTAL	\$15,832,500	\$0	\$0

3. HRYCI New Kitchen - Construction

PROJECT DESCRIPTION

Funding is requested for the continued construction of 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 at the facility. In Fiscal Year 2011, funding was provided for engineering and design services of the new kitchen. In Fiscal Year 2012, funding was provided for year one of construction.

The department is working closely with the Office of Management and Budget (OMB) through the design phase and projecting construction will take approximately two years, with site work scheduled to begin October 2011. The construction estimate included in this request is based on the study completed in 2007. OMB is working with the selected construction manager to establish a current cost estimate based upon a constructability review.

FACILITY DATA

PROPOSED

Location	1301 East 12 th Street, Wilmington
Gross # square feet	24,000
Estimated time needed to complete project	2 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	9,850,000	0	0
FY 2013	9,850,000	0	0
TOTAL	\$21,350,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,650,000	A/E Fee
17,730,000	Total Construction Cost (TCC)
1,970,000	Project Contingency
\$21,350,000	Total

4. Prison Facilities Roof Replacement and Renovation

PROJECT DESCRIPTION

Funding is requested for continuing work with an independent consultant to complete a department-wide roof assessment. This assessment will provide a status report on all department roofs and recommendations to replace and/or renovate roofing structures that are in need. To date, assessments have been completed at James T. Vaughn Correctional Center and Sussex Correctional Institution with projected costs exceeding the Fiscal 2012 appropriation.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$7,000,000	\$0	\$0
FY 2013	TBD	0	0
FY 2014	TBD	0	0
FY 2015	TBD	0	0
TOTAL	\$7,000,000+	\$0	\$0

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5. HRYCI Old Kitchen Space Renovation - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services to repurpose the existing kitchen space at HRYCI, upon completion of the new kitchen addition. The department continues to experience significant capacity issues at this facility and intends to renovate this space to better meet the needs of the population without expanding the prison facility's footprint.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$500,000	\$0	\$0
FY 2014	TBD	0	0
TOTAL	\$500,000+	\$0	\$0

6. 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 and related items.

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 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 on 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 2013	\$300,000	\$0	\$0
FY 2014	TBD	0	0
FY 2015	TBD	0	0
TOTAL	\$300,000+	\$0	\$0

7. Central Medical Facility - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for a Central Medical Facility for the male inmate 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, it would 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, and skilled long-term care and assisted living. The proposed facility consists of 568 total beds with 520 for long-term housing.

The engineering and design will provide detailed cost estimates for this project, which is estimated to exceed \$145,000,000.

FACILITY DATA

PROPOSED

Location	1181 Paddock Road, Smyrna
Gross # square feet	TBD
Estimated Time need to complete project	4 years
Estimated date of occupancy	2016

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$14,500,000	\$0	\$0
FY 2014	TBD	0	0
FY 2015	TBD	0	0
TOTAL	\$14,500,000+	\$0	\$0

FISCAL YEAR 2014

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

See Project Description for Fiscal Year 2013.

2. Minor Capital Improvement and Equipment
\$3,166,500

See Project Description for Fiscal Year 2013.

3. Prison Facilities Roof Replacement and Renovation
TBD

See Project Description for Fiscal Year 2013.

4. HRYCI Old Kitchen Space Renovation
TBD

See Project Description for Fiscal Year 2013.

5. New Plummer Community Correction Center
TBD

See Project Description for Fiscal Year 2013.

6. Central Medical Facility
TBD

See Project Description for Fiscal Year 2013.

FISCAL YEAR 2015

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

See Project Description for Fiscal Year 2013.

2. Minor Capital Improvement and Equipment
\$3,166,500

See Project Description for Fiscal Year 2013.

3. Prison Facilities Roof Replacement and Renovation
TBD

See Project Description for Fiscal Year 2013.

4. New Plummer Community Correction Center
TBD

See Project Description for Fiscal Year 2013.

5. Central Medical Facility
TBD

See Project Description for Fiscal Year 2013.