

**CORRECTION**  
**38-00-00**

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Request</b>	<b>FY 2014 Recommended</b>	<b>FY 2015 Request</b>	<b>FY 2016 Request</b>
1. Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ <b>3,135,400</b>	\$ 3,135,400	\$ 3,135,400
2. Minor Capital Improvement and Equipment*	3,166,500	3,183,250	3,183,250	<b>3,183,250</b>	3,183,250	3,183,250
3. New Kitchen at HRYCI - Construction*	9,850,000	9,850,000	6,500,000	<b>6,500,000</b>		
4. Prison Facilities Roof Replacement and Renovation*	7,000,000		4,000,000	<b>2,290,000</b>		
5. Department-wide Wiring and Switch Upgrades and Replacements			1,000,000		TBD	TBD
6. HRYCI Old Kitchen Space Renovation - Design			500,000		TBD	TBD
7. New JTVCC Sally Port/Intake Facility - Design			400,000		TBD	TBD
8. Site Search for New Plummer Community Correction Center			300,000		TBD	TBD
9. Central Medical Facility - Design			14,500,000		TBD	TBD
<b>TOTAL</b>	<b>\$ 23,151,900</b>	<b>\$ 16,168,650</b>	<b>\$ 33,518,650</b>	<b>\$ 15,108,650</b>	<b>\$ 6,318,650+</b>	<b>\$ 6,318,650+</b>

\*Funds authorized to the Office of Management and Budget.

<b>1. Maintenance and Restoration</b>	<b>CAPITAL REQUEST FUNDING</b>			
	<b>PROJECT DESCRIPTION</b>	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
<p>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.</p>	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
	FY 2016	3,135,400	0	0
	<b>TOTAL</b>	<b>\$15,677,000</b>	<b>\$0</b>	<b>\$0</b>

**CORRECTION**  
**38-00-00**

**2. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION**

Funding is requested for the Minor Capital Improvement and Equipment (MCI) program for repairs, equipment replacements and renovations to the 1.9 million square feet at the department's 11 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 2011 assessment estimates the deferred critical maintenance backlog to be over \$135,000,000.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$3,166,500	\$0	\$0
FY 2013	3,183,250	0	0
FY 2014	3,183,250	0	0
FY 2015	3,183,250	0	0
FY 2016	3,183,250	0	0
<b>TOTAL</b>	<b>\$15,899,500</b>	<b>\$0</b>	<b>\$0</b>

**3. New Kitchen at HRYCI - Construction**

**PROJECT DESCRIPTION**

Funding is requested for year three of the construction of a new kitchen at the 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, with funding received in Fiscal Year 2013 for the continued construction.

The department is working closely with the Office of Management and Budget (OMB) through the construction phase of the project, with an anticipated construction completion of June 2014. This request completes the total construction cost of the project.

**FACILITY DATA**

**PROPOSED**

Location	1301 East 12 <sup>th</sup> Street, Wilmington
Gross # of square feet	24,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2014

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2011	\$1,600,000	\$0	\$0
FY 2012	9,850,000	0	0
FY 2013	9,850,000	0	0
FY 2014	6,500,000	0	0
<b>TOTAL</b>	<b>\$27,800,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$1,600,000	A/E Fee
25,152,555	Total Construction Cost
1,047,445	Project Contingency
<b>\$27,800,000</b>	<b>Total</b>

**4. Prison Facilities Roof Replacement and Renovation**

**PROJECT DESCRIPTION**

Funding is requested in Fiscal Year 2014, to continue to replace and renovate the department's aging and deteriorating roofs. A study conducted in 2011, identified needs of \$11,000,000 to address all replacement and renovation needs for department facilities. With funding received in Fiscal Year 2012, the department has been able to address many of the most critical roof issues across the State.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$7,000,000	\$0	\$0
FY 2014	4,000,000	0	0
<b>TOTAL</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>

**CORRECTION**  
**38-00-00**

**5. Department-wide Wiring and Switch Upgrades and Replacements**

**PROJECT DESCRIPTION**

Funding is requested to replace and upgrade the department's wiring and switch infrastructure throughout the facilities. A majority of technology infrastructure is aging, and as a result DOC experiences many outages and performance issues with essential technology applications.

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2014	\$1,000,000	\$0	\$0
FY 2015	TBD	0	0
FY 2016	TBD	0	0
<b>TOTAL</b>	<b>\$1,000,000+</b>	<b>\$0</b>	<b>\$0</b>

**6. 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**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2014	\$500,000	\$0	\$0
FY 2015	TBD	0	0
FY 2016	TBD	0	0
<b>TOTAL</b>	<b>\$500,000+</b>	<b>\$0</b>	<b>\$0</b>

**7. New JTVCC Sally Port/Intake Facility - Design**

**PROJECT DESCRIPTION**

Funding is requested for architectural and engineering design services to construct a new Sally Port/Intake Facility at the James T. Vaughn Correctional Center (JTVCC) in Smyrna. The current intake facility is located in the center of JTVCC which requires police agencies to move offenders from their police vehicle to a DOC vehicle prior to entering the grounds to avoid the introduction of contraband onto the secure compound. Constructing a new facility on the exterior of JTVCC will create a more secure and efficient intake process.

**FACILITY DATA**

**PROPOSED**

Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time need to complete project	3 years
Estimated date of occupancy	2016

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2014	\$400,000	\$0	\$0
FY 2015	TBD	0	0
FY 2016	TBD	0	0
<b>TOTAL</b>	<b>\$400,000+</b>	<b>\$0</b>	<b>\$0</b>

**8. Site Search for New Plummer Community Correction Center**

**PROJECT DESCRIPTION**

Funding is requested to retain services to search for property to replace and expand the current Plummer Community Correction 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

# CORRECTION

## 38-00-00

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

#### PROPOSED

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

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$300,000	\$0	\$0
FY 2015	TBD	0	0
FY 2016	TBD	0	0
<b>TOTAL</b>	<b>\$300,000+</b>	<b>\$0</b>	<b>\$0</b>

## 9. 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 JTVCC. 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 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 # of square feet	TBD
Estimated time need to complete project	4 years
Estimated date of occupancy	2017

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$14,500,000	\$0	\$0
FY 2015	TBD	0	0
FY 2016	TBD	0	0
<b>TOTAL</b>	<b>\$14,500,000+</b>	<b>\$0</b>	<b>\$0</b>

### FISCAL YEAR 2015

#### 1. Maintenance and Restoration

**\$3,135,400**

*See Project Description for Fiscal Year 2014.*

#### 2. Minor Capital Improvement and Equipment

**\$3,183,250**

*See Project Description for Fiscal Year 2014.*

#### 3. Department-wide Wiring and Switch Upgrades and Replacements

**TBD**

*See Project Description for Fiscal Year 2014.*

#### 4. HRYCI Old Kitchen Space Renovation

**TBD**

*See Project Description for Fiscal Year 2014.*

#### 5. New JTVCC Sally Port/Intake Facility

**TBD**

*See Project Description for Fiscal Year 2014.*

**CORRECTION**  
**38-00-00**

**6. New Plummer Community Correction Center**  
TBD

*See Project Description for Fiscal Year 2014.*

**7. Central Medical Facility**  
TBD

*See Project Description for Fiscal Year 2014.*

**FISCAL YEAR 2016**

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

*See Project Description for Fiscal Year 2014.*

**2. Minor Capital Improvement and Equipment**  
\$3,183,250

*See Project Description for Fiscal Year 2014.*

**3. Department-wide Wiring and Switch Upgrades and Replacements**  
TBD

*See Project Description for Fiscal Year 2014.*

**4. HRYCI Old Kitchen Space Renovation**  
TBD

*See Project Description for Fiscal Year 2014.*

**5. New JTVCC Sally Port/Intake Facility**  
TBD

*See Project Description for Fiscal Year 2014.*

**6. New Plummer Community Correction Center**  
TBD

*See Project Description for Fiscal Year 2014.*

**7. Central Medical Facility**  
TBD

*See Project Description for Fiscal Year 2014.*