

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**37-00-00**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Family and Children Tracking System (FACTS) II*	\$ 1,700,000	\$ 4,700,000	\$ 5,399,700	\$ 1,649,700		
2. Roof Renovations			2,548,750	2,548,750		
3. Cleveland White Building/Campus Renovations					\$ 6,300,000	\$ 6,900,000
4. Minor Capital Improvement and Equipment*	1,920,300	1,266,800	1,500,000	1,266,800	1,500,000	1,500,000
5. Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	200,000
<b>TOTAL</b>	<b>\$ 3,820,300</b>	<b>\$ 6,166,800</b>	<b>\$ 9,648,450</b>	<b>\$ 5,665,250</b>	<b>\$ 8,000,000</b>	<b>\$ 8,600,000</b>

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

**1. Family and Children Tracking System (FACTS) II**

**PROJECT DESCRIPTION**

Funding is requested to complete the design, development and implementation of the FACTS II Project, a multi-year effort to replace the existing 19-year-old client information system that is unable to support an integrated case management model.

The department spent \$901,500 in 2006 to develop the initial requirements that established a foundation for this project. Funding was approved in Fiscal Years 2011 and 2012 to secure the design, development and implementation vendor.

With state approval, the department submitted Advance Planning Documents to the federal Administration of Children and Families (ACF) to secure matching funds for development costs that meet the mandatory and optional Statewide Automated Child Welfare Information System (SACWIS) requirements. The total cost for the FACTS II Project is estimated at \$26,521,110 with the State's share projected at \$16,380,800. It is anticipated ACF funding will generate

\$10,140,310 in federal revenues to offset system development and implementation costs.

The system is currently projected to be completed by summer 2014.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL*	OTHER
FY 2006	\$ 901,500	\$0	\$0
FY 2011	3,679,600	2,379,123	0
FY 2012	1,700,000	1,099,171	0
FY 2013	4,700,000	3,038,884	0
FY 2014	5,399,700	3,623,132	0
<b>TOTAL</b>	<b>\$16,380,800</b>	<b>\$10,140,310</b>	<b>\$0</b>

\*The source of Federal funds are potential Title IV-E, SACWIS.

**2. Roof Renovations**

**PROJECT DESCRIPTION**

Funding is requested to replace the roofs at the Ferris School, Terry Children's Center and Campus Facilities Building. The roofs have been evaluated and are in need of replacement. A delay in replacing the roofs may cause environmental issues, which could impact occupancy and licensing.

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**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$2,548,750	\$0	\$0
<b>TOTAL</b>	<b>\$2,548,750</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$2,039,000	Total Construction Cost
305,850	A/E Fee
203,900	Project Contingency
<b>\$2,548,750</b>	<b>Total</b>

**3. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION**

Funding is requested to upgrade the fire protection system for the Main Administration Building and Murphy Cottage. Funding is requested to install electric and gas meters for buildings on the main campus to enable monitoring of usage per Executive Order 18. Funding is requested to upgrade the electrical and plumbing systems at the Terry Children's Center, and to install a new generator at the Terry Children's Center. Finally, funding is requested to continue upgrading telecommunications and information technology systems across the department, including the changeover from standard phones to voice over IP phones.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2012	\$1,266,800	\$0	\$653,500
FY 2013	1,266,800	0	0
FY 2014	1,500,000	0	0
FY 2015	1,500,000	0	0
FY 2016	1,500,000	0	0
<b>TOTAL</b>	<b>\$7,033,600</b>	<b>\$0</b>	<b>\$653,500</b>

\*The source of Other funds is Building Delaware's Future Now Fund.

**4. Maintenance and Restoration**

**PROJECT DESCRIPTION**

Funding is requested for ongoing maintenance and restoration projects. The department currently maintains 15 state-owned buildings, varying in age and usage. As buildings and systems age, repairs and replacements are necessary to adequately maintain them. This funding will delay the need for major work on the facilities.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$200,000	\$0	\$0
FY 2013	200,000	0	0
FY 2014	200,000	0	0
FY 2015	200,000	0	0
FY 2016	200,000	0	0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL YEAR 2015**

**1. Cleveland White Building/Campus Renovations**

**\$6,300,000**

*The renovation of the Cleveland White Building was one recommendation from the space study commissioned in Fiscal Year 2005. Funding for this project is requested for Fiscal Years 2015 and 2016. This project complements the department's overall goal of renovating buildings on the main campus that will reduce the need for leased space.*

**2. Minor Capital Improvement and Equipment**

**\$1,500,000**

*See Project Description for Fiscal Year 2014.*

**3. Maintenance and Restoration**

**\$200,000**

*See Project Description for Fiscal Year 2014.*

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**FISCAL YEAR 2016**

**1. Cleveland White Building/Campus Renovations**  
**\$6,900,000**

*See Project Description for Fiscal Year 2015.*

**2. Minor Capital Improvement and Equipment**  
**\$1,500,000**

*See Project Description for Fiscal Year 2014.*

**3. Maintenance and Restoration**  
**\$200,000**

*See Project Description for Fiscal Year 2014.*