

CORRECTION
38-00-00

Project Summary Chart

| Project Name | STATE CAPITAL FUNDS | | | | | |
|---|---------------------|-------------|-----------------|---------------------|-----------------|-----------------|
| | FY 2014 | FY 2015 | FY 2016 Request | FY 2016 Recommended | FY 2017 Request | FY 2018 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* | 3,183,250 | 3,183,250 | 3,183,300 | 3,183,250 | 3,183,300 | 3,183,300 |
| 3. Howard R. Young Correctional Institution (HRYCI) Old Kitchen Space Renovation | | | 500,000 | 500,000 | TBD | TBD |
| 4. James T. Vaughn Correctional Center (JTVCC) Shower Renovations | | | 3,120,000 | 1,428,190 | | |
| 5. HRYCI Front Lobby Renovation | | | 150,000 | 150,000 | TBD | TBD |
| 6. Delores J. Baylor Women's Correctional Institution (BWCI) Front Lobby Renovation | | | 150,000 | | TBD | TBD |
| 7. New Plummer Community Correction Center | | | 300,000 | | TBD | TBD |
| 8. New JTVCC Sally Port/Intake Facility | | | 400,000 | 400,000 | TBD | TBD |
| 9. JTVCC Cafeteria Renovation for Culinary Arts Program | | | 1,200,000 | 1,200,000 | | |
| 10. New JTVCC Automotive Skills Facility | | | 1,500,000 | 1,500,000 | | |
| 11. JTVCC Asbestos Floor Tile Remediation and Replacement | | | 1,040,000 | | | |
| 12. HRYCI Security Cell Door Replacement | | | 3,000,000 | | TBD | TBD |
| 13. JTVCC Window Replacement | | | 2,080,000 | | | |
| 14. BWCI Infirmary Expansion | | | 10,500,000 | | TBD | TBD |

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| Project Name | STATE CAPITAL FUNDS | | | | | |
|--|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 2014 | FY 2015 | FY 2016 Request | FY 2016 Recommended | FY 2017 Request | FY 2018 Request |
| 15. Central Medical Facility | | | 15,080,000 | | TBD | TBD |
| 16. JTVCC and BWCI Parking Lot Expansion | | | 150,000 | | TBD | TBD |
| 17. Sussex Correctional Institution (SCI) Firearms Range | | | 1,500,000 | | | |
| 18. JTVCC Emergency Vehicle Operations Course | | | 500,000 | | TBD | TBD |
| 19. BWCI Greenhouse | | | 75,000 | | | |
| 20. SCI Commissary Warehouse | | | 541,400 | | | |
| TOTAL | \$6,318,650 | \$6,318,650 | \$48,105,100 | \$11,496,840 | \$6,318,700+ | \$6,318,700+ |

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

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|---------------------|------------|------------|
| FY 2014 | \$3,135,400 | \$0 | \$0 |
| FY 2015 | 3,135,400 | 0 | 0 |
| FY 2016 | 3,135,400 | 0 | 0 |
| FY 2017 | 3,135,400 | 0 | 0 |
| FY 2018 | 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 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.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|---------------------|------------|------------|
| FY 2014 | \$3,183,250 | \$0 | \$0 |
| FY 2015 | 3,183,250 | 0 | 0 |
| FY 2016 | 3,183,300 | 0 | 0 |
| FY 2017 | 3,183,300 | 0 | 0 |
| FY 2018 | 3,183,300 | 0 | 0 |
| TOTAL | \$15,916,400 | \$0 | \$0 |

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3. HRYCI Old Kitchen Space Renovation

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services to repurpose the old kitchen space at HRYCI. The department intends to renovate this space to better meet the needs of the population, without expanding the building's footprint.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|-------------------|------------|------------|
| FY 2016 | \$500,000 | \$0 | \$0 |
| FY 2017 | TBD | 0 | 0 |
| FY 2018 | TBD | 0 | 0 |
| TOTAL | \$500,000+ | \$0 | \$0 |

4. JTVCC Shower Renovations

PROJECT DESCRIPTION

Funding is requested to renovate showers at JTVCC. The department's Fiscal Year 2011 facilities assessment study identified buildings S-1, V and W-1 as needing shower renovations. The renovations will include the installation of stainless steel coverings over the shower walls, improvements to the shower ventilation systems and address Americans with Disabilities Act compliance.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2016 | \$3,120,000 | \$0 | \$0 |
| TOTAL | \$3,120,000 | \$0 | \$0 |

5. HRYCI Front Lobby Renovation

PROJECT DESCRIPTION

Funding is requested for a study to redesign HRYCI front lobby area. The redesign will provide space for security staff and visitors entering the institution and enhance the ability of the institution to maintain a safe and secure entry/exit environment.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|-------------------|------------|------------|
| FY 2016 | \$150,000 | \$0 | \$0 |
| FY 2017 | TBD | 0 | 0 |
| FY 2018 | TBD | 0 | 0 |
| TOTAL | \$150,000+ | \$0 | \$0 |

6. BWC Front Lobby Renovation

PROJECT DESCRIPTION

Funding is requested for a study to redesign BWC front lobby area. The redesign will provide adequate space for security staff and visitors entering the institution and enhance the ability of the institution to maintain a safe and secure entry/exit environment.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|-------------------|------------|------------|
| FY 2016 | \$150,000 | \$0 | \$0 |
| FY 2017 | TBD | 0 | 0 |
| FY 2018 | TBD | 0 | 0 |
| TOTAL | \$150,000+ | \$0 | \$0 |

7. New Plummer Community Correction Center

PROJECT DESCRIPTION

Funding is requested to retain services to identify potential properties to replace or expand the Plummer Community Correction Center. Properties and/or existing facilities will be evaluated for environmental issues, accessibility, security, 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. In the Fiscal Year 2007 study, a plan was formulated to demolish the existing facility in phases to keep it operational, while building a new facility. The plan was contingent on acquiring a number of adjacent properties. With the passage of time, acquisition of these properties is unlikely; therefore, an alternative site needs to be located.

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The operating budget impact will be determined in the design phase.

FACILITY DATA

PRESENT

| | |
|--------------------------|--|
| Location | 38 Todd's Lane, Wilmington |
| Gross # of square feet | 47,820 |
| Age of building | Multiple buildings range from 29-114 years |
| Age of additions | N/A |
| Year of Last Renovations | N/A |

PROPOSED

| | |
|---|---------|
| Location | TBD |
| Gross # of square feet | TBD |
| Estimated time needed to complete project | 3 years |
| Estimated date of occupancy | TBD |

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|-------------------|------------|------------|
| FY 2016 | \$300,000 | \$0 | \$0 |
| FY 2017 | TBD | 0 | 0 |
| FY 2018 | TBD | 0 | 0 |
| TOTAL | \$300,000+ | \$0 | \$0 |

8. New JTVCC Sally Port/Intake Facility

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services to construct a new Sally Port/Intake Facility at JTVCC. The current intake facility is located in the center of the institution. Constructing a new intake facility on the periphery of JTVCC will create a more secure and efficient intake process.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PRESENT

| | |
|--------------------------|---------------------------|
| Location | 1181 Paddock Road, Smyrna |
| Gross # of square feet | 1,190 |
| Age of building | 14 years |
| Age of additions | N/A |
| Year of Last Renovations | N/A |

PROPOSED

| | |
|---|---------|
| Location | Same |
| Gross # square feet | TBD |
| Estimated time needed to complete project | 3 years |
| Estimated date of occupancy | 2019 |

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|-------------------|------------|------------|
| FY 2016 | \$400,000 | \$0 | \$0 |
| FY 2017 | TBD | 0 | 0 |
| FY 2018 | TBD | 0 | 0 |
| TOTAL | \$400,000+ | \$0 | \$0 |

9. JTVCC Cafeteria Renovation for Culinary Arts Program

PROJECT DESCRIPTION

Funding is requested to design and construct a new culinary arts facility in an existing cafeteria space. The department intends to mirror the success of other states' correctional culinary arts programs, providing offenders with marketable skills and abilities for transition into the community.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PRESENT

| | |
|--------------------------|---------------------------|
| Location | 1181 Paddock Road, Smyrna |
| Gross # of square feet | 53,071 |
| Age of building | 14 years |
| Age of additions | N/A |
| Year of Last Renovations | N/A |

PROPOSED

| | |
|---|---------|
| Location | Same |
| Gross # square feet | 2,775 |
| Estimated time needed to complete project | 2 years |
| Estimated date of occupancy | 2018 |

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**CAPITAL REQUEST
FUNDING**

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|----------|
| FY 2016 | \$1,200,000 | \$0 | \$0 |
| TOTAL | \$1,200,000 | \$0 | 0 |

10. New JTVCC Automotive Skills Facility

PROJECT DESCRIPTION

Funding is requested to design and construct a new automotive skills facility at JTVCC. The department intends to mirror the success of other states' correctional automotive skills programs, providing offenders with marketable skills and abilities for transition into the community.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PROPOSED

| | |
|---|---------------------------|
| Location | 1181 Paddock Road, Smyrna |
| Gross # square feet | TBD |
| Estimated time needed to complete project | 2 years |
| Estimated date of occupancy | 2018 |

**CAPITAL REQUEST
FUNDING**

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2016 | \$1,500,000 | \$0 | \$0 |
| TOTAL | \$1,500,000 | \$0 | \$0 |

11. JTVCC Asbestos Floor Tile Remediation and Replacement

PROJECT DESCRIPTION

Funding is requested to remove the existing vinyl-asbestos floor tiles from the W-1 Building at JTVCC and replace the floor with new vinyl composite tiles.

**CAPITAL REQUEST
FUNDING**

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2016 | \$1,040,000 | \$0 | \$0 |
| TOTAL | \$1,040,000 | \$0 | \$0 |

12. HRYCI Security Cell Door Replacement

PROJECT DESCRIPTION

Funding is requested for the phased replacement of security cell doors on the west side of the facility, which were installed in 1982. Phase I of this project will encompass the replacement of approximately one-half of the security cell doors.

**CAPITAL REQUEST
FUNDING**

| | STATE | FEDERAL | OTHER |
|--------------|---------------------|------------|------------|
| FY 2016 | \$3,000,000 | \$0 | \$0 |
| FY 2017 | TBD | 0 | 0 |
| FY 2018 | TBD | 0 | 0 |
| TOTAL | \$3,000,000+ | \$0 | \$0 |

13. JTVCC Window Replacement

PROJECT DESCRIPTION

Funding is requested to replace the existing windows of B and D buildings at JTVCC. The existing windows are original to the buildings (B constructed in 1970 and D constructed in 1968). Replacing the windows will result in reduced maintenance and energy costs and improved security.

**CAPITAL REQUEST
FUNDING**

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2016 | \$2,080,000 | \$0 | \$0 |
| TOTAL | \$2,080,000 | \$0 | \$0 |

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14. BWCI Infirmery Expansion

PROJECT DESCRIPTION

Funding is requested for the design and expansion of the BWCI infirmery, including the renovation of the existing medical area of the facility. An expanded and renovated infirmery will accommodate anticipated growth in the female inmate population, provide adequate space and resources for medical and mental health acute and sub-acute care and adequate space and resources for assisted living.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PRESENT

| | |
|--------------------------|----------------------------------|
| Location | 660 Baylor Boulevard, New Castle |
| Gross # of square feet | 3,700 |
| Age of building | 23 years |
| Age of additions | N/A |
| Year of Last Renovations | N/A |

PROPOSED

| | |
|---|---------|
| Location | Same |
| Gross # square feet | 14,700 |
| Estimated time needed to complete project | 4 years |
| Estimated date of occupancy | 2020 |

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|----------------------|------------|------------|
| FY 2016 | \$10,500,000 | \$0 | \$0 |
| FY 2017 | TBD | 0 | 0 |
| FY 2018 | TBD | 0 | 0 |
| TOTAL | \$10,500,000+ | \$0 | \$0 |

15. Central Medical Facility

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for a central medical facility for the male offender population. The 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 would provide higher levels of acute and long-term care, resulting in fewer medical transports and extended stays at private medical facilities. 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 at approximately \$145,000,000.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PROPOSED

| | |
|---|---------------------------|
| Location | 1181 Paddock Road, Smyrna |
| Gross # square feet | TBD |
| Estimated time needed to complete project | 5 years |
| Estimated date of occupancy | 2021 |

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|----------------------|------------|------------|
| FY 2016 | \$15,080,000 | \$0 | \$0 |
| FY 2017 | TBD | 0 | 0 |
| FY 2018 | TBD | 0 | 0 |
| TOTAL | \$15,080,000+ | \$0 | \$0 |

16. JTVCC and BWCI Parking Lot Expansion

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for the expansion of JTVCC and BWCI parking lots. The expansion would provide sufficient parking areas to handle the daily volume of staff and visitors.

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CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|-------------------|----------------|--------------|
| FY 2016 | \$150,000 | \$0 | \$0 |
| FY 2017 | TBD | 0 | 0 |
| FY 2018 | TBD | 0 | 0 |
| TOTAL | \$150,000+ | \$0 | \$0 |

17. SCI Firearms Range

PROJECT DESCRIPTION

Funding is requested to design and construct a new firearms training facility on the grounds of SCI. Firearms training for Sussex County correctional officers is currently conducted at a private gun club facility or at the department's firing range at JTVCC. A firearms training facility would reduce overtime and transportation costs and ultimately improve compliance with training requirements for correctional officers.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PROPOSED

| | |
|---|---------------------------------------|
| Location | 23203 DuPont Boulevard, Georgetown |
| Gross # square feet | TBD |
| Estimated time needed to complete project | 3 years |
| Estimated date of occupancy | 2019 |

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|----------------|--------------|
| FY 2016 | \$1,500,000 | \$0 | \$0 |
| TOTAL | \$1,500,000 | \$0 | \$0 |

18. JTVCC Emergency Vehicle Operations Course

PROJECT DESCRIPTION

Funding is requested for architectural and engineering services to conduct a study to determine the cost and appropriate location for the construction of an

emergency vehicle operations course on the grounds of JTVCC. The Emergency Vehicle Operations Course will enable the Department of Correction to provide emergency vehicle operations training to department personnel and to employees of other state agencies in need of training.

The operating budget impact will be determined in the design phase.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|-------------------|----------------|--------------|
| FY 2016 | \$500,000 | \$0 | \$0 |
| FY 2017 | TBD | 0 | 0 |
| FY 2018 | TBD | 0 | 0 |
| TOTAL | \$500,000+ | \$0 | \$0 |

19. BWCi Greenhouse

PROJECT DESCRIPTION

Funding is requested to design and build a greenhouse at BWCi. The facility will serve as program space for an educational program, providing female offenders with horticulture and other marketable skills for transition into the community.

FACILITY DATA

PROPOSED

| | |
|---|-------------------------------------|
| Location | 660 Baylor Boulevard, New Castle |
| Gross # square feet | TBD |
| Estimated time needed to complete project | 2 years |
| Estimated date of occupancy | 2018 |

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|-----------------|----------------|--------------|
| FY 2016 | \$75,000 | \$0 | \$0 |
| TOTAL | \$75,000 | \$0 | \$0 |

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20. SCI Commissary Warehouse

PROJECT DESCRIPTION

Funding is requested for the purchase and installation of a prefabricated 60 foot by 80 foot warehouse building for institutional storage and commissary inventory.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PROPOSED

| | |
|---|---------------------------------------|
| Location | 23203 DuPont Boulevard, Georgetown |
| Gross # square feet | TBD |
| Estimated time needed to complete project | 3 years |
| Estimated date of occupancy | 2019 |

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|------------------|------------|------------|
| FY 2016 | \$541,400 | \$0 | \$0 |
| TOTAL | \$541,400 | \$0 | \$0 |

FISCAL YEAR 2017

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

See Project Description for Fiscal Year 2016.

2. Minor Capital Improvement and Equipment **\$3,183,300**

See Project Description for Fiscal Year 2016.

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

See Project Description for Fiscal Year 2016.

4. HRYCI Front Lobby Renovation **TBD**

See Project Description for Fiscal Year 2016.

5. BWCI Front Lobby Renovation **TBD**

See Project Description for Fiscal Year 2016.

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

See Project Description for Fiscal Year 2016.

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

See Project Description for Fiscal Year 2016.

8. HRYCI Security Cell Door Replacement **TBD**

See Project Description for Fiscal Year 2016.

9. BWCI Infirmary Expansion **TBD**

See Project Description for Fiscal Year 2016.

10. Central Medical Facility **TBD**

See Project Description for Fiscal Year 2016.

11. JTVCC AND BWCI Parking Lot Expansion **TBD**

See Project Description for Fiscal Year 2016.

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12. JTVCC Emergency Vehicle Operations Course
TBD

See Project Description for Fiscal Year 2016.

FISCAL YEAR 2018

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

See Project Description for Fiscal Year 2016.

2. Minor Capital Improvement and Equipment
\$3,183,300

See Project Description for Fiscal Year 2016.

3. HRYCI Old Kitchen Space Renovation
TBD

See Project Description for Fiscal Year 2016.

4. HRYCI Front Lobby Renovation
TBD

See Project Description for Fiscal Year 2016.

5. BWCI Front Lobby Renovation
TBD

See Project Description for Fiscal Year 2016.

6. New Plummer Community Correction Center
TBD

See Project Description for Fiscal Year 2016.

7. New JTVCC Sally Port/Intake Facility
TBD

See Project Description for Fiscal Year 2016.

8. HRYCI Security Cell Door Replacement
TBD

See Project Description for Fiscal Year 2016.

9. BWCI Infirmary Expansion
TBD

See Project Description for Fiscal Year 2016.

10. Central Medical Facility
TBD

See Project Description for Fiscal Year 2016.

11. JTVCC and BWCI Parking Lot Expansion
TBD

See Project Description for Fiscal Year 2016.

12. JTVCC Emergency Vehicle Operations Course
TBD

See Project Description for Fiscal Year 2016.