

CORRECTION
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Project Summary Chart

| Project Name | STATE CAPITAL FUNDS | | | | | |
|--|---------------------|-------------|-----------------|---------------------|-----------------|-----------------|
| | FY 2017 | FY 2018 | FY 2019 Request | FY 2019 Recommended | FY 2020 Request | FY 2021 Request |
| 1. Maintenance and Restoration | \$3,135,400 | \$3,135,400 | \$3,292,200 | \$3,135,400 | \$3,456,800 | \$3,456,800 |
| 2. Minor Capital Improvement and Equipment* | 3,183,250 | 3,183,250 | 3,342,400 | 3,183,250 | 3,509,500 | 3,509,500 |
| 3. Delaware Automated Correction System (DACS)/iCHRT Server Replacement* | | | 1,550,000 | 1,550,000 | | |
| 4. Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation* | 2,500,000 | | 1,800,000 | | | |
| 5. James T. Vaughn Correctional Center (JTVCC) W-1 Building Sprinkler System | | | 1,820,000 | | | |
| 6. HRYCI Front Lobby Renovation* | 300,000 | | 861,500 | | 4,462,500 | 4,077,700 |
| 7. New JTVCC Sally Port/Intake Facility* | | | 5,250,000 | | | |
| 8. Plummer Community Corrections Center (PCCC) Renovation - Study | | | 157,500 | | TBD | TBD |
| 9. JTVCC and Delores J. Baylor Women's Correctional Institution (BWCI) Parking Lot Expansion - Design | | | 163,800 | | TBD | TBD |
| 10. BWCI Front Lobby Renovation - Study | | | 157,500 | | TBD | TBD |
| 11. Sussex Correctional Institution (SCI) Firearms Range | | | 1,638,000 | | | |
| 12. SCI Commissary Warehouse | | | 603,750 | | | |

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| Project Name | STATE CAPITAL FUNDS | | | | | |
|--|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| | FY 2017 | FY 2018 | FY 2019 Request | FY 2019 Recommended | FY 2020 Request | FY 2021 Request |
| 13. HRYCI Security Cell Door Replacement | | | 3,276,000 | | | |
| 14. JTVCC Window Replacement | | | 2,293,200 | | | |
| 15. BWCI Infirmery Expansion | | | 11,466,000 | | TBD | TBD |
| 16. PCCC Shower Renovations | | | 1,170,000 | | | |
| 17. BWCI New Second Perimeter Fence - Study | | | 250,000 | | TBD | TBD |
| 18. Central Offender Records Inmate File Storage System and Secured Vault Renovation | | | 1,152,600 | | | |
| N/A JTVCC Building C Contingency* | | 1,000,000 | | 2,000,000 | | |
| N/A Security, Technology and Equipment | | | | 1,750,000 | | |
| TOTAL | \$9,118,650 | \$7,318,650 | \$40,244,450 | \$11,618,650 | \$11,428,800+ | \$11,044,000+ |

*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 the maintenance and repair of painted surfaces, flooring, electrical, lighting, plumbing, heating, ventilation, air conditioning, structural components, roofing, emergency equipment, security systems, snow removal, grass cutting, all grounds maintenance, and all operating expenses.

**CAPITAL REQUEST
FUNDING**

| | STATE | FEDERAL | OTHER |
|--------------|----------------|------------|------------|
| FY 2017 | \$3,135,400 | \$0 | \$0 |
| FY 2018 | 3,135,400 | 0 | 0 |
| FY 2019 | 3,292,200 | 0 | 0 |
| FY 2020 | 3,456,800 | 0 | 0 |
| FY 2021 | 3,456,800 | 0 | 0 |
| TOTAL | ONGOING | \$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 that comprise the department's 11 facilities and

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associated grounds. The department uses a facilities assessment survey conducted by an outside consultant to guide the establishment of maintenance priorities.

**CAPITAL REQUEST
FUNDING**

| | STATE | FEDERAL | OTHER |
|--------------|----------------|------------|------------|
| FY 2017 | \$3,183,250 | \$0 | \$0 |
| FY 2018 | 3,183,250 | 0 | 0 |
| FY 2019 | 3,342,400 | 0 | 0 |
| FY 2020 | 3,509,500 | 0 | 0 |
| FY 2021 | 3,509,500 | 0 | 0 |
| TOTAL | ONGOING | \$0 | \$0 |

3. DACS/iCHRT Server Replacement

PROJECT DESCRIPTION

Funding is requested for the replacement of the servers utilized to support DACS, the Electronic Health Records system and the Data Warehouse.

**CAPITAL REQUEST
FUNDING**

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2019 | \$1,550,000 | \$0 | \$0 |
| TOTAL | \$1,550,000 | \$0 | \$0 |

**4. HRYCI Infirmery
Renovation/Expansion - Old Kitchen
Renovation**

PROJECT DESCRIPTION

Funding is requested for the Phase II renovation and expansion of the infirmery, previously referred to as the HRYCI old kitchen space. The Fiscal Year 2019 request reflects the additional funds required to complete the project.

FACILITY DATA

PRESENT

| | |
|------------------------|--------------------------------------|
| Location | 1301 East 12th Street, Wilmington |
| Gross # of square feet | 6,750 |
| Age of building | 35 years |

PROPOSED

| | |
|---|---------|
| Location | Same |
| Gross # of square feet | 9,228 |
| Estimated time needed to complete project | 2 years |
| Estimated date of occupancy | 2021 |

**CAPITAL REQUEST
FUNDING**

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2016 | \$500,000 | \$0 | \$0 |
| FY 2017 | 2,500,000 | 0 | 0 |
| FY 2018 | 0 | 0 | 0 |
| FY 2019 | 1,800,000 | 0 | 0 |
| TOTAL | \$4,800,000 | \$0 | \$0 |

5. JTVCC W-1 Building Sprinkler System

PROJECT DESCRIPTION

Funding is requested for the construction and installation of a new sprinkler system in the JTVCC W-1 Building. This project is already in design and was originally intended to be completed as an MCI project. However, the anticipated cost of the project now exceeds the threshold for MCI projects.

**CAPITAL REQUEST
FUNDING**

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2019 | \$1,820,000 | \$0 | \$0 |
| TOTAL | \$1,820,000 | \$0 | \$0 |

6. HRYCI Front Lobby Renovation

PROJECT DESCRIPTION

Funding is requested for the redesign of the HRYCI front lobby area. The renovation 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.

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CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2016 | \$150,000 | \$0 | \$0 |
| FY 2017 | 300,000 | 0 | 0 |
| FY 2018 | 0 | 0 | 0 |
| FY 2019 | 861,500 | 0 | 0 |
| FY 2020 | 4,462,500 | 0 | 0 |
| FY 2021 | 4,077,700 | 0 | 0 |
| TOTAL | \$9,851,700 | \$0 | \$0 |

7. New JTVCC Sally Port/Intake Facility

PROJECT DESCRIPTION

Funding is requested for the construction of 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. Design is currently underway.

FACILITY DATA

PROPOSED

| | |
|---|---------------------------|
| Location | 1181 Paddock Road, Smyrna |
| Gross # square feet | TBD |
| Estimated time needed to complete project | 3 years |
| Estimated date of occupancy | 2022 |

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2016 | \$400,000 | \$0 | \$0 |
| FY 2017 | 0 | 0 | 0 |
| FY 2018 | 0 | 0 | 0 |
| FY 2019 | 5,250,000 | 0 | 0 |
| TOTAL | \$5,650,000 | \$0 | \$0 |

8. PCCC Renovation - Study

PROJECT DESCRIPTION

Funding is requested for a study to redesign existing space at Plummer Community Corrections Center. The redesign will enhance operational efficiency by providing adequate space for security staff, offenders

and visitors as well as address environmental issues and accessibility.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|-------------------|------------|------------|
| FY 2019 | \$157,500 | \$0 | \$0 |
| FY 2020 | TBD | 0 | 0 |
| FY 2021 | TBD | 0 | 0 |
| TOTAL | \$157,500+ | \$0 | \$0 |

9. JTVCC and BWCI Parking Lot Expansion - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for the expansion of JTVCC and BWCI parking lots. The expansion will provide an increased parking area to appropriately handle the daily volume of staff and visitors.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|-------------------|------------|------------|
| FY 2019 | \$163,800 | \$0 | \$0 |
| FY 2020 | TBD | 0 | 0 |
| FY 2021 | TBD | 0 | 0 |
| TOTAL | \$163,800+ | \$0 | \$0 |

10. BWCI Front Lobby Renovation - Study

PROJECT DESCRIPTION

Funding is requested for a study to redesign BWCI's 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 2019 | \$157,500 | \$0 | \$0 |
| FY 2020 | TBD | 0 | 0 |
| FY 2021 | TBD | 0 | 0 |
| TOTAL | \$157,500+ | \$0 | \$0 |

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11. 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 in Smyrna.

FACILITY DATA

PROPOSED

| | |
|---|---------------------------------------|
| Location | 23203 DuPont Boulevard, Georgetown |
| Gross # square feet | TBD |
| Estimated time needed to complete project | 3 years |
| Estimated date of occupancy | 2022 |

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2019 | \$1,638,000 | \$0 | \$0 |
| TOTAL | \$1,638,000 | \$0 | \$0 |

12. 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.

FACILITY DATA

PROPOSED

| | |
|---|---------------------------------------|
| Location | 23203 DuPont Boulevard, Georgetown |
| Gross # square feet | TBD |
| Estimated time needed to complete project | 3 years |
| Estimated date of occupancy | 2022 |

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|------------------|------------|------------|
| FY 2019 | \$603,750 | \$0 | \$0 |
| TOTAL | \$603,750 | \$0 | \$0 |

13. HRYCI Security Cell Door Replacement

PROJECT DESCRIPTION

Funding is requested for the phased replacement of security cell doors and sliders in 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. Phase II will encompass the remainder of the cell doors and sliders.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2019 | \$3,276,000 | \$0 | \$0 |
| TOTAL | \$3,276,000 | \$0 | \$0 |

14. JTVCC Window Replacement

PROJECT DESCRIPTION

Funding is requested to replace the existing windows in JTVCC buildings B and D. Replacing the windows will result in improved security and reduced maintenance and energy costs.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2019 | \$2,293,200 | \$0 | \$0 |
| TOTAL | \$2,293,200 | \$0 | \$0 |

15. BWCI Infirmary Expansion

PROJECT DESCRIPTION

Funding is requested for the design and expansion of the BWCI infirmary, including renovation of the existing medical area of the facility. An expanded and renovated infirmary will accommodate anticipated growth in the

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female inmate population; provide adequate space and resources for medical, mental health acute and sub-acute care; and adequate space and resources for assisted living.

FACILITY DATA

PRESENT

| | |
|------------------------|----------------------------------|
| Location | 660 Baylor Boulevard, New Castle |
| Gross # of square feet | 3,700 |
| Age of building | 26 years |

PROPOSED

| | |
|---|---------|
| Location | Same |
| Gross # square feet | 14,700 |
| Estimated time needed to complete project | 4 years |
| Estimated date of occupancy | 2023 |

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|----------------------|------------|------------|
| FY 2019 | \$11,466,000 | \$0 | \$0 |
| FY 2020 | TBD | 0 | 0 |
| FY 2021 | TBD | 0 | 0 |
| TOTAL | \$11,466,000+ | \$0 | \$0 |

16. PCCC Shower Renovations

PROJECT DESCRIPTION

Funding is requested for the renovation of multiple buildings at PCCC, including the main Heron Building. The renovations will include fitting-out showers with stainless steel walls and upgrading ventilation.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2019 | \$1,170,000 | \$0 | \$0 |
| TOTAL | \$1,170,000 | \$0 | \$0 |

17. BWCI New Second Perimeter Fence - Study

PROJECT DESCRIPTION

Funding is requested for a study to determine the feasibility of constructing a new BWCI security perimeter fence.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|-------------------|------------|------------|
| FY 2019 | \$250,000 | \$0 | \$0 |
| FY 2020 | TBD | 0 | 0 |
| FY 2021 | TBD | 0 | 0 |
| TOTAL | \$250,000+ | \$0 | \$0 |

18. Central Offender Records Inmate File Storage System and Secure Vault Renovation

PROJECT DESCRIPTION

Funding is requested for a project to update the current inmate file storage system. Improvements will also be made to the existing fire suppression system to augment the attributes of the new file system.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|------------|------------|
| FY 2019 | \$1,152,600 | \$0 | \$0 |
| TOTAL | \$1,152,600 | \$0 | \$0 |

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N/A JTVCC Building C Contingency

PROJECT DESCRIPTION

Funding shall be used for repairs, rehabilitation, and/or reconstruction needed at Building C at JTVCC.

CAPITAL REQUEST

FUNDING

| | <u>STATE</u> | <u>FEDERAL</u> | <u>OTHER</u> |
|--------------|--------------------|----------------|--------------|
| FY 2018 | \$1,000,000 | \$0 | \$0 |
| FY 2019 | 2,000,000 | 0 | 0 |
| TOTAL | \$3,000,000 | \$0 | \$0 |

N/A Security, Technology and Equipment

PROJECT DESCRIPTION

Funding will be used for, but not limited to, security cameras, ballistic vests, tasers, security equipment, phone and alarm system upgrades, and technology and equipment associated with the establishment of an Intelligence Operations Center.

CAPITAL REQUEST

FUNDING

| | <u>STATE</u> | <u>FEDERAL</u> | <u>OTHER</u> |
|--------------|--------------------|----------------|--------------|
| FY 2019 | \$1,750,000 | \$0 | \$0 |
| TOTAL | \$1,750,000 | \$0 | \$0 |