

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

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. Renovation of the Cleveland White Building			\$6,000,000			
2. Minor Capital Improvement and Equipment*	\$1,400,000	\$900,000	1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
3. Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL	\$1,600,000	\$1,100,000	\$7,600,000	\$1,600,000	\$1,600,000	\$1,600,000

*Funds authorized to the Office of Management and Budget.

1. Renovation of the Cleveland White Building

PROJECT DESCRIPTION

Funding is requested for full renovation of the Cleveland White Building on the Department of Services for Children, Youth and Their Families (DSCYF) main campus. A space study was completed in 2017 to weigh the cost benefit of renovation versus demolition and new building construction. The building is more than 100 years old with the most recent major renovation in 1996. Costs of renovation include design, agency approvals, and site and parking improvements. If renovated, the building will accommodate 110 staff, allowing DSCYF to reduce lease expenditures for non-state-owned sites.

FACILITY DATA

PRESENT

Location	DSCYF Campus
Gross # square feet	18,556
Age of Building	102 years
Year of Last Renovations	1996

PROPOSED

Location	DSCYF Campus
Gross # square feet	24,360
Estimated time needed to complete project	TBD
Estimated date of occupancy	TBD

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$6,000,000	\$0	\$0
FY 2020	0	0	0
FY 2021	0	0	0
TOTALS	\$6,000,000	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for continued maintenance projects that ensure efficiency and optimal condition of department facilities. Proposed projects include installation and enhancement to security systems, replacement of building HVAC and electrical systems and equipment, and upgrades to living quarters in residential facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$1,400,000	\$0	\$0
FY 2018	900,000	0	0
FY 2019	1,400,000	0	0
FY 2020	1,400,000	0	0
FY 2021	1,400,000	0	0
TOTAL	ONGOING	\$0	\$0

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3. 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

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2017	\$200,000	\$0	\$0
FY 2018	200,000	0	0
FY 2019	200,000	0	0
FY 2020	200,000	0	0
FY 2021	200,000	0	0
TOTAL	ONGOING	\$0	\$0