

Correction



Project Summary Chart

State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Maintenance and Restoration	\$ 3,135,400	\$ 3,750,000	\$ 3,135,400	\$ 3,292,170	\$ 3,292,170
2. Minor Capital Improvement and Equipment*	\$ 3,183,250	\$ 3,342,413	\$ 3,183,250	\$ 3,342,413	\$ 3,342,413
3. Central Violation of Probation (CVOP) Center Conversion From Level IV to Level V- Design and Construction	\$ -	\$ 4,775,376	\$ 4,775,376	\$ -	\$ -
4. James T. Vaughn Correctional Center (JTVCC) W-1 Building Sprinkler System	\$ -	\$ 1,911,000	\$ -	\$ -	\$ -
5. Level V Security Camera Equipment	\$ -	\$ 2,326,000	\$ 2,326,000	\$ 1,980,200	TBD
6. Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation*	\$ -	\$ 1,890,000	\$ -	\$ -	\$ -
7. Baylor Women's Correctional Institution (BWCI) New Second Perimeter Fence - Study	\$ -	\$ 262,500	\$ -	TBD	TBD
8. JTVCC and BWCI Parking Lot Expansion - Study	\$ -	\$ 172,000	\$ -	TBD	TBD
9. JTVCC Old Side Replacement - Study and Master Plan	\$ -	\$ 500,000	\$ -	TBD	TBD
10. JTVCC and HRYCI Electronic Security Fence Replacement - Design	\$ -	\$ 350,000	\$ -	TBD	TBD
11. BWCI HVAC Replacement - Study	\$ -	\$ 300,000	\$ -	\$ 3,000,000	TBD
12. BWCI Residential Treatment Unit- Design	\$ -	\$ 3,000,000	\$ -	TBD	TBD
13. HRYCI Front Lobby Renovation*	\$ -	\$ 904,575	\$ -	\$ 4,685,625	\$ 4,281,585
14. JTVCC New Sally Port/Intake Facility*	\$ -	\$ 5,512,500	\$ -	\$ -	\$ -
15. Central Offender Records Inmate File Storage System and Secured Vault Renovation	\$ -	\$ 1,210,230	\$ -	\$ -	\$ -
16. JTVCC New K-9 Unit - Study	\$ -	\$ 200,000	\$ -	TBD	\$ -
17. HRYCI Security Cell Door Replacement	\$ -	\$ 3,440,000	\$ -	TBD	\$ -
18. BWCI Front Lobby Renovation - Study	\$ -	\$ 165,500	\$ -	TBD	\$ -
19. BWCI Infirmary Expansion	\$ -	\$ 12,040,000	\$ -	\$ -	\$ -
20. Plummer Community Corrections Center (PCCC) Shower Renovations	\$ -	\$ 1,228,500	\$ -	\$ -	\$ -
21. PCCC Renovation - Study	\$ -	\$ 165,375	\$ -	TBD	\$ -
22. Sussex Correctional Institution (SCI) Firearms Range	\$ -	\$ 1,720,000	\$ -	\$ -	\$ -
Total	\$ 6,318,650	\$ 49,165,969	\$ 13,420,026	\$ 16,300,408	\$ 10,916,168

*Funds authorized to the Office of Management and Budget.

Correction



1. Maintenance and Restoration

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, grounds maintenance, and operating expenses. The Fiscal Year 2020 request reflects a one-time increase to assist with obtaining American Correctional Association Accreditation (ACA) for JTVCC. In addition, a base increase of five percent is requested to assist with the on-going projects required to maintain ACA Accreditation department-wide.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 3,135,400	\$ -	\$ -
FY 2020	\$ 3,750,000	\$ -	\$ -
FY 2021	\$ 3,292,170	\$ -	\$ -
FY 2022	\$ 3,292,170	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Minor Capital Improvement and Equipment

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 that comprise the department's 11 facilities and associated grounds. The department uses a facilities assessment survey conducted by an outside consultant and feedback from on-site staff to guide the establishment of maintenance priorities. A base increase of five percent is requested for Fiscal Year 2020 to accommodate annual inflation and the increasing needs of Department of Correction facilities.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 3,183,250	\$ -	\$ -
FY 2020	\$ 3,342,413	\$ -	\$ -
FY 2021	\$ 3,342,413	\$ -	\$ -
FY 2022	\$ 3,342,413	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. CVOP Conversion from Level IV to Level V – Design and Construction

Funding is requested to convert the existing CVOP Level IV facility into a Level V facility. Anticipated scope of work for this project will be to design the changes and construct the renovations required to convert the facility to a Level V medium security housing unit. The project will include improvements to the perimeter security of the facility, renovation of the facility's physical structure to increase security, modifying the functionality and durability of the building.



Funding Schedule

	State	Federal	Other
FY 2020	\$ 4,775,376	\$ -	\$ -
Total	\$ 4,775,376	\$ -	\$ -

4. JTVCC W-1 Building Sprinkler System

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. This project is intended to bring the facility up to current fire codes and improve safety and security for staff and offenders.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,911,000	\$ -	\$ -
Total	\$ 1,911,000	\$ -	\$ -

5. Level V Security Camera Equipment

Funding is requested to purchase and install cameras, workstations and network infrastructure required to enhance security surveillance in the Level V facilities. The cameras and equipment will be installed at JTVCC, SCI, BWCI and HRYCI in a two-year phased approach. These enhancements are in line with the ACA standards for maintaining accreditation.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,326,000	\$ -	\$ -
FY 2021	\$ 1,980,200	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
Total	\$ 4,306,200	\$ -	\$ -

6. HRYCI Infirmary Renovation/Expansion – Old Kitchen Renovation

Funding is requested for the Phase II renovation and expansion of the infirmary, previously referred to as the HRYCI old kitchen space. The Fiscal Year 2020 request reflects the additional funds required to complete the project.



Funding Schedule

	State	Federal	Other
FY 2016	\$ 500,000	\$ -	\$ -
FY 2017	\$ 2,500,000	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 1,890,000	\$ -	\$ -
Total	\$ 4,890,000	\$ -	\$ -

Facility Data

Present	
Location	1301 East 12th Street, Wilmington
Gross # of square feet	6,750
Age of building	36 years
Proposed	
Location	same
Gross # of square feet	9,228
Estimated time to complete project	2 years
Estimated date of occupancy	2022

7. BWCi New Second Perimeter Fence – Study

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

Funding Schedule

	State	Federal	Other
FY 2020	\$ 262,500	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
Total	\$ 262,500	\$ -	\$ -

8. JTVCC and BWCi Parking Lot Expansion – Study

Funding is requested for architectural and engineering services for conducting a study for the feasibility and budgets of expansions of both the JTVCC and BWCi parking lots. The expansions will provide increased parking area to appropriately handle the daily volume of staff and visitors.



Funding Schedule

	State	Federal	Other
FY 2020	\$ 172,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
Total	\$ 172,000	\$ -	\$ -

9. JTVCC Old Side Replacement – Study and Master Plan

Funding is requested to study and evaluate the feasibility and budgets to reconstruct the old side of the JTVCC complex. The buildings on the old side are all 35+ years old, have outdated security features and designed extremely inefficient by today's standards.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 500,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
Total	\$ 500,000	\$ -	\$ -

10. JTVCC and HRYCI Electronic Security Fence Replacement – Design

Funding is requested to complete a design based on the results from a study that is currently being conducted in Fiscal Year 2019. The department received notification that the existing electronic security fence system is being phased out by the manufacturer and as a result, negotiated a contract to conduct a study to identify the best replacement system. The department anticipates that funding for construction will be needed in Fiscal Year 2021.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 350,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
Total	\$ 350,000	\$ -	\$ -

11. BWCI HVAC Replacement – Study

Funding is requested to conduct a study to determine the best options for replacing the existing HVAC systems at BWCI. The current systems have met their life expectancy and are in dire need of replacing. The study will also determine the scope and budgetary requirements for the project.



Funding Schedule

	State	Federal	Other
FY 2020	\$ 300,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
Total	\$ 3,300,000	\$ -	\$ -

12. BWCI Residential Treatment Unit – Design

Funding was allocated in Fiscal Year 2018 to conduct a study to build a new Residential Treatment Unit on the grounds of BWCI. The final study is due to be completed by the end of Calendar Year 2018, however the anticipated project design costs are estimated to be \$3.0 million. The department anticipates that funding for construction will be needed in Fiscal Year 2021.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,000,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
Total	\$ 3,000,000	\$ -	\$ -

Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	N/A
Age of building	27 years
Proposed	
Location	same
Gross # of square feet	29,317
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

13. HRYCI Front Lobby Renovation

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.



Funding Schedule

	State	Federal	Other
FY 2016	\$ 150,000	\$ -	\$ -
FY 2017	\$ 300,000	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 904,575	\$ -	\$ -
FY 2021	\$ 4,685,625	\$ -	\$ -
FY 2022	\$ 4,281,585	\$ -	\$ -
Total	\$ 10,321,785	\$ -	\$ -

14. JTVCC New Sally Port/Intake Facility

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. The design for this project is complete.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 400,000	\$ -	\$ -
FY 2017	\$ -	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 5,512,500	\$ -	\$ -
Total	\$ 5,912,500	\$ -	\$ -

Facility Data

Present	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	1,190
Age of building	17 years
Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2023



15. Central Offender Records Inmate File Storage System and Secured Vault Renovation

Funding is requested 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.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,210,230	\$ -	\$ -
Total	\$ 1,210,230	\$ -	\$ -

16. JTVCC New K-9 Unit – Study

Funding is requested to conduct a study for the feasibility and budgets to build a new K-9 facility at JTVCC. Adequate space is not currently available on the compound for both the staff and the K-9 dogs.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 200,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
Total	\$ 200,000	\$ -	\$ -

17. HRYCI Security Cell Door Replacement

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.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,440,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
Total	\$ 3,440,000	\$ -	\$ -



18. BWC Front Lobby Renovation – Study

Funding is requested for a study to redesign BWC’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.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 165,500	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
Total	\$ 165,500	\$ -	\$ -

19. BWC Infirmery Expansion

Funding is requested for the design and expansion of the BWC infirmery including 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, mental health acute and sub-acute care; and adequate space and resources for assisted living.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 12,040,000	\$ -	\$ -
Total	\$ 12,040,000	\$ -	\$ -

Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	27 years
Proposed	
Location	same
Gross # of square feet	14,700
Estimated time to complete project	4 years
Estimated date of occupancy	2024

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20. PCCC Shower Renovations

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.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,228,500	\$ -	\$ -
Total	\$ 1,228,500	\$ -	\$ -

21. PCCC Renovations – Study

Funding is requested for a study to redesign existing space at PCCC. The redesign will enhance operational efficiency by providing adequate space for security staff, offenders and visitors as well as address environmental issues and accessibility.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 165,375	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
Total	\$ 165,375	\$ -	\$ -

22. SCI Firearms Range

Funding is requested to design and construct a new firearms training facility on the grounds of SCI. Firearms training for SCI officers is currently conducted at a private gun club facility or at the department’s firing range in Smyrna.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,720,000	\$ -	\$ -
Total	\$ 1,720,000	\$ -	\$ -

Facility Data

Proposed	
Location	23203 DuPont Boulevard, Georgetown
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2023