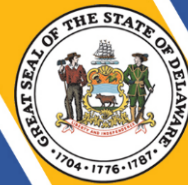


# Correction



## Project Summary Chart

### State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Maintenance and Restoration	\$ 3,135,400	\$ 4,006,800	\$ 3,485,956	\$ 3,456,778	\$ 3,456,778
2. Minor Capital Improvement and Equipment*	\$ 3,572,550	\$ 3,342,412	\$ 3,342,412	\$ 3,510,000	\$ 3,510,000
3. James T. Vaughn Correctional Center (JTVCC) Electronic Security Fence Replacement - Design and Construction	\$ -	\$ 3,264,333	\$ -	\$ -	\$ -
4. JTVCC W-1 Building Sprinkler System	\$ -	\$ 2,006,550	\$ 2,006,550	\$ -	\$ -
5. 700 MHz Radio System Upgrade	\$ -	\$ 4,200,000	\$ 4,200,000	\$ -	\$ -
6. Level IV and V Security Camera Equipment and Replacement of Network Switches	\$ 2,326,000	\$ 3,970,200	\$ 3,970,200	\$ 749,200	TBD
7. Digital File Storage System	\$ -	\$ 1,500,000	\$ -	TBD	\$ -
8. Plummer Community Corrections Center (PCCC) Renovation - Study	\$ -	\$ 174,000	\$ -	TBD	TBD
9. Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation	\$ -	\$ 1,984,500	\$ -	\$ -	\$ -
10. JTVCC and Baylor Women's Correctional Institution (BWCi) Parking Lots Expansion - Study	\$ -	\$ 180,600	\$ -	TBD	TBD
11. JTVCC Old Side Replacement - Study and Master Plan	\$ -	\$ 525,000	\$ -	TBD	TBD
12. BWCi New Second Perimeter Fence - Study	\$ -	\$ 275,625	\$ -	TBD	TBD
13. BWCi HVAC Replacement - Study	\$ -	\$ 315,000	\$ -	\$ 3,150,000	TBD
14. HRYCI Front Lobby Renovation	\$ -	\$ 950,000	\$ -	\$ 4,920,000	\$ 4,500,000
15. JTVCC Sally Port/Intake Facility	\$ -	\$ 5,790,000	\$ -	\$ -	\$ -
16. JTVCC K-9 Unit Training Facility and Kennels - Design	\$ -	\$ 300,000	\$ -	TBD	\$ -
17. HRYCI Security Cell Door Replacement	\$ -	\$ 3,612,000	\$ -	TBD	\$ -
18. BWCi Front Lobby Renovation - Study	\$ -	\$ 174,000	\$ -	TBD	TBD
19. BWCi Infirmary Expansion	\$ -	\$ 12,642,000	\$ -	\$ -	\$ -
20. PCCC Shower Renovations	\$ -	\$ 1,290,000	\$ -	\$ -	\$ -
21. Training Ammunition Combat (TAC) House and Training Classroom - Design	\$ -	\$ 300,000	\$ -	TBD	TBD
22. Sussex Correctional Institution (SCI) Firearms Range	\$ -	\$ 1,806,000	\$ -	\$ -	\$ -
23. BWCi Residential Treatment Unit - Design	\$ -	\$ 3,150,000	\$ -	TBD	TBD
24. JTVCC Medium High Housing Unit (MHU)/Security Housing Unit (SHU) Additional Sliding Security Door Hardware/Position Indication Switches	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
25. HRYCI Westside Replacement of Yard Cages	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 9,033,950</b>	<b>\$ 58,409,020</b>	<b>\$ 17,005,118</b>	<b>\$ 15,785,978</b>	<b>\$ 11,466,778</b>

\*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 on-going deferred maintenance repairs are required to maintain American Correctional Association (ACA) Accreditation. The current space at the Dover Probation and Parole Office is inadequate to accommodate existing and future staff and the Delaware Criminal Justice staff servicing the community by providing supervision and offender reentry services. In addition to new office space within the existing footprint, a training room will be created and bullet proof glass will be installed throughout for the safety and security of staff and visitors.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,135,400	\$ -	\$ -
FY 2021	\$ 4,006,800	\$ -	\$ -
FY 2022	\$ 3,456,778	\$ -	\$ -
FY 2023	\$ 3,456,778	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 2. Minor Capital Improvement and Equipment

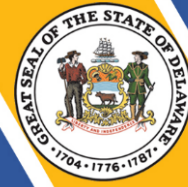
Funding is requested for repairs, equipment replacements and renovations to the 1.9 million square feet that comprise the department's eleven facilities and associated grounds. The department uses a facilities assessment survey conducted by an outside consultant and feedback from on-site staff to guide the establishment of maintenance priorities.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,572,550	\$ -	\$ -
FY 2021	\$ 3,342,412	\$ -	\$ -
FY 2022	\$ 3,510,000	\$ -	\$ -
FY 2023	\$ 3,510,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 3. JTVCC Electronic Security Perimeter Fence Replacement – Design and Construction

Funding is requested to design and construct a new electronic perimeter fence security system. The request is based on the results of a study conducted in Fiscal Year 2020 which indicated the existing electronic fence system will no longer be supported after Fiscal Year 2021 making it difficult to obtain parts and make repairs to the existing system.



### Funding Schedule

	State	Federal	Other
FY 2021	\$ 3,264,333	\$ -	\$ -
<b>Total</b>	<b>\$ 3,264,333</b>	<b>\$ -</b>	<b>\$ -</b>

#### 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. The project design has been completed. The project will bring the facility into compliance with current fire codes and improve safety and security for staff and offenders.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 2,006,550	\$ -	\$ -
<b>Total</b>	<b>\$ 2,006,550</b>	<b>\$ -</b>	<b>\$ -</b>

#### 5. 700 MHz Radio System Upgrade

Funding is requested to upgrade the existing 700 MHz radio system from Windows XP multi-hardware platform to Windows 10 Virtual Server Environment and replace all hardware and software for two Network Switching Center cores and thirteen radio frequency sites. The current system is running on antiquated legacy software and hardware and the last update performed was in 2010.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 4,200,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,200,000</b>	<b>\$ -</b>	<b>\$ -</b>

#### 6. Level IV and V Security Camera Equipment and Replacement of Network Switches

Funding is requested to purchase and install new cameras, workstations, conduit, switches and network infrastructure required to enhance security surveillance in the Level IV and V facilities, based on an assessment coordinated by the Department's Information Technology Unit. The cameras and equipment will be installed at JTVCC (45 cameras), Sussex Community Corrections Center (6 cameras), BWCI (125 cameras) and HRYCI (261 cameras). In addition, funding is requested for Phase I to replace 258 existing expiring network switches department-wide over a two year phased plan. These enhancements are in line with the ACA standards for maintaining accreditation.



## Funding Schedule

	State	Federal	Other
FY 2018	\$ 2,000,000	\$ -	\$ -
FY 2019	\$ 705,600	\$ -	\$ -
FY 2020	\$ 2,326,000	\$ -	\$ -
FY 2021	\$ 3,970,200	\$ -	\$ -
FY 2022	\$ 749,200	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
<b>Total</b>	<b>TBD</b>	<b>\$ -</b>	<b>\$ -</b>

### 7. Digital File Storage System

Funding is requested to design and develop a department-wide digital file storage system to include Central Offender Records.

## Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 8. PCCC Renovation - Study

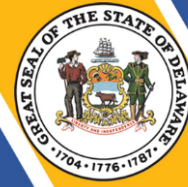
Funding is requested for architectural and engineering services for a study to redesign existing space at PCCC. The redesign will enhance operational efficiency by providing adequate space for security staff, offenders and visitors as well as address environmental issues and accessibility.

## Funding Schedule

	State	Federal	Other
FY 2021	\$ 174,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 174,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 9. HRYCI Infirmary Renovation/Expansion - Old Kitchen Renovation

Funding is requested for the second phase renovation and expansion of the infirmary. This request completes the infirmary enhancements to better accommodate the medical needs of the facility.



## Funding Schedule

	State	Federal	Other
FY 2016	\$ 500,000	\$ -	\$ -
FY 2017	\$ 2,500,000	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 1,984,500	\$ -	\$ -
<b>Total</b>	<b>\$ 4,984,500</b>	<b>\$ -</b>	<b>\$ -</b>

## Facility Data

<b>Present</b>	
Location	1301 East 12th Street, Wilmington
Gross # of square feet	6,750
Age of building	37 years
<b>Proposed</b>	
Location	1301 East 12th Street, Wilmington
Gross # of square feet	9,228
Estimated time to complete project	2 years
Estimated date of occupancy	2023

### 10. JTVCC and BWCi Parking Lots Expansion - Study

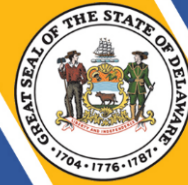
Funding is requested for architectural and engineering services for conducting a study to determine the feasibility and budgets of expansions for both the JTVCC and BWCi parking lots. The expansions will provide increased parking area to appropriately handle the daily volume of staff and visitors.

## Funding Schedule

	State	Federal	Other
FY 2021	\$ 180,600	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 180,600</b>	<b>\$ -</b>	<b>\$ -</b>

### 11. JTVCC Old Side Replacement - Study and Master Plan

Funding is requested for architectural and engineering services to study and evaluate the feasibility and budget impact to reconstruct the old side of the JTVCC complex. The buildings on the old side are all over 35 years old, have outdated security features and are inefficient by current standards both operationally and physically.



## Funding Schedule

	State	Federal	Other
FY 2021	\$ 525,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 525,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 12. BWCII Second Perimeter Fence - Study

Funding is requested for architectural and engineering services to conduct a study to determine the feasibility and budget of constructing a new BWCII Second Security Perimeter Fence. The fence would enhance security at the facility and conform to the department’s Level V facility standards.

## Funding Schedule

	State	Federal	Other
FY 2021	\$ 275,625	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 275,625</b>	<b>\$ -</b>	<b>\$ -</b>

### 13. BWCII HVAC Replacement - Study

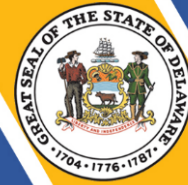
Funding is requested for mechanical engineering services to conduct a study to replace the existing HVAC Systems at the BWCII. The current systems have met their life expectancy. The study will also determine the scope and budgetary requirements for the project.

## Funding Schedule

	State	Federal	Other
FY 2021	\$ 315,000	\$ -	\$ -
FY 2022	\$ 3,150,000	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,465,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 14. 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 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	\$ -	\$ -	\$ -
FY 2021	\$ 950,000	\$ -	\$ -
FY 2022	\$ 4,920,000	\$ -	\$ -
FY 2023	\$ 4,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 10,820,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 15. JTVCC Sally Port/Intake Facility

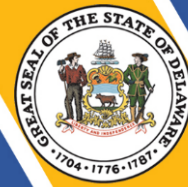
Funding is requested for the construction of a new Sally Port/Intake Facility at JTVCC. The current intake facility is located in the center of the institution. Constructing a new intake facility on the periphery of JTVCC will create a more secure and efficient intake process. The design for this project is complete.

## Funding Schedule

	State	Federal	Other
FY 2016	\$ 400,000	\$ -	\$ -
FY 2017	\$ -	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 5,790,000	\$ -	\$ -
<b>Total</b>	<b>\$ 6,190,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Facility Data

Present	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	1,190
Age of building	18 years
Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2024



## 16. JTVCC K-9 Unit Training Facility and Kennels - Design

Funding is requested to design a new K-9 training facility and kennel housing area for the K-9 dogs on the grounds of JTVCC. Currently, a study is underway to determine the overall budget for the facility. Adequate training space is not currently available for both the K-9 handlers and dogs. The new facility would provide adequate training space and dog kennel housing for the K-9 units.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2024

## 17. HRYCI Security Cell Door Replacement

Funding is requested to replace the security cell doors and sliders on the west side of the facility which are part of the original construction in 1982. Phase I of this project will encompass the replacement of approximately one-half of the total doors and would focus on the security cell doors. Phase II will encompass the remainder of the cell doors and sliders.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 3,612,000	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
<b>Total</b>	<b>TBD</b>	<b>\$ -</b>	<b>\$ -</b>

## 18. BWCI Front Lobby Renovation – Study

Funding is requested for architectural and engineering services for a study to redesign the 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 2021	\$ 174,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 174,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 19. BWCi Infirmery Expansion

Funding is requested for the design and expansion of the infirmery including renovation of the existing medical area. 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 provide adequate space and resources for assisted living.

## Funding Schedule

	State	Federal	Other
FY 2021	\$ 12,642,000	\$ -	\$ -
<b>Total</b>	<b>\$ 12,642,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	28 years
Proposed	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	14,700
Estimated time to complete project	4 years
Estimated date of occupancy	2025

## 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, upgrading ventilation and other projects to meet ACA standards.

## Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,290,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,290,000</b>	<b>\$ -</b>	<b>\$ -</b>



## 21. TAC House and Training Classroom - Design

Funding is requested to design a new training facility TAC house and classroom at the statewide range facility. A study is underway to determine the overall budget for the facility. The facility will better enhance the department's capabilities to create real world scenarios and provide more realistic training to our employees.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Proposed	
Location	875 Smyrna Landing Road, Smyrna, DE
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2024

## 22. SCI Firearms Range

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

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,806,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,806,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Proposed	
Location	23203 DuPont Boulevard, Georgetown
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2024



## 23. BWC Residential Treatment Unit - Design

Funding is requested to design a Residential Treatment Unit using the study that was previously conducted.

### Funding Schedule

	State	Federal	Other
FY 2018	\$ 500,000	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 3,150,000	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
<b>Total</b>	<b>TBD</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	N/A
Age of building	28 years
Proposed	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	29,317
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

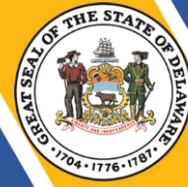
## 24. JTVCC MHU/SHU Additional Sliding Security Door Hardware/Position Indication Switches

Funding is requested to add hardware and indication switches to the existing security sliding doors and monitoring control panels throughout the MHU/SHU at JTVCC.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,300,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Correction



## 25. HRYCI Westside Replacement of Yard Cages

Funding is requested to replace and upgrade the existing yard cages on the westside.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,350,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>