

Correction



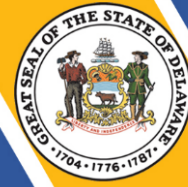
Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Maintenance and Restoration	\$ 3,485,956	\$ 3,360,800	\$ 3,485,956	\$ 3,391,200	\$ 3,391,200
2. Minor Capital Improvement and Equipment*	\$ 3,342,412	\$ 3,476,100	\$ 3,342,412	\$ 3,615,100	\$ 3,759,800
3. Level IV and V Security Camera Equipment	\$ 3,970,200	\$ 515,000	\$ 515,000	TBD	\$ -
4. Department-wide Digital File Storage System	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
5. Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation*	\$ -	\$ 2,063,880	\$ 2,063,900	\$ -	\$ -
6. James T. Vaughn Correctional Center (JTVCC) and Baylor Women's Correctional Institution (BWCI) Parking Lot Expansion - Study	\$ -	\$ 187,800	\$ -	\$ -	\$ -
7. JTVCC Old Side Replacement - Study and Master Plan	\$ -	\$ 546,000	\$ -	\$ -	\$ -
8. BWCI New Second Perimeter Fence - Study	\$ -	\$ 286,700	\$ -	\$ -	\$ -
9. BWCI HVAC Replacement - Study and Design	\$ -	\$ 327,600	\$ -	\$ 3,276,000	\$ -
10. BWCI Residential Treatment Unit - Design	\$ -	\$ 3,276,000	\$ -	TBD	TBD
11. HRYCI Front Lobby Renovation*	\$ -	\$ 988,000	\$ -	\$ 5,116,800	\$ 4,680,000
12. JTVCC New Sally Port/Intake Facility*	\$ -	\$ 6,021,600	\$ -	\$ -	\$ -
13. JTVCC New K-9 Unit Training Facility and Kennels	\$ -	\$ 2,246,900	\$ -	\$ -	\$ -
14. HRYCI Security Cell Door Replacement	\$ -	\$ 3,756,500	\$ -	TBD	\$ -
15. BWCI Front Lobby Renovation - Study	\$ -	\$ 181,000	\$ -	\$ -	\$ -
16. BWCI Infirmary Expansion	\$ -	\$ 13,147,700	\$ -	\$ -	\$ -
17. Plummer Community Corrections Center (PCCC) Shower Renovations	\$ -	\$ 1,341,600	\$ -	\$ -	\$ -
18. Statewide Training Ammunition Combat (TAC) House & Training Classroom	\$ -	\$ 1,571,000	\$ -	\$ -	\$ -
19. Sussex Correctional Institution (SCI) Firearms Range	\$ -	\$ 1,878,200	\$ -	\$ -	\$ -
20. JTVCC MHU/SHU Additional Sliding Security Door Hardware/Position Indication Switches	\$ -	\$ 1,352,000	\$ -	\$ -	\$ -
21. HRYCI Westside Replacement of Existing Yard Cages	\$ -	\$ 1,404,000	\$ -	\$ -	\$ -
NA Facility Infrastructure Planning	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -
Total	\$ 10,798,568	\$ 49,428,380	\$ 12,307,268	\$ 15,399,100	\$ 11,831,000

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

Funding Schedule

	State	Federal	Other
FY 2021	\$ 3,485,956	\$ -	\$ -
FY 2022	\$ 3,360,800	\$ -	\$ -
FY 2023	\$ 3,391,200	\$ -	\$ -
FY 2024	\$ 3,391,200	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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 2021	\$ 3,342,412	\$ -	\$ -
FY 2022	\$ 3,476,100	\$ -	\$ -
FY 2023	\$ 3,615,100	\$ -	\$ -
FY 2024	\$ 3,759,800	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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3. Level IV and V Security Camera Equipment

Funding is requested to purchase and install additional cameras at HRYCI, expanding its current video surveillance system. This request will allow the department to purchase and install exterior cameras and interior cameras to improve the video surveillance in and around HRYCI, the perimeter fence, parking lots, general coverage on the roof and to expand video surveillance to areas within the facility.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,326,000	\$ -	\$ -
FY 2021	\$ 3,970,200	\$ -	\$ -
FY 2022	\$ 515,000	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
Total	\$ 6,811,200	\$ -	\$ -

4. Department-wide 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 2022	\$ 1,500,000	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
Total	\$ 1,500,000	\$ -	\$ -



5. HRYCI Infirmery Renovation/Expansion – Old Kitchen Renovation

Funding is requested for the second phase renovation and expansion of the infirmery at the HRYCI facility. This request reflects the funds required to complete the infirmery 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	\$ -	\$ -	\$ -
FY 2022	\$ 2,063,880	\$ -	\$ -
Total	\$ 5,063,880	\$ -	\$ -

Facility Data

Present	
Location	1301 East 12th Street, Wilmington
Gross # of square feet	6,750
Age of building	38 years
Proposed	
Location	1301 East 12th Street, Wilmington
Gross # of square feet	9,228
Estimated time to complete project	2 years
Estimated date of occupancy	2024

6. James T. Vaughn Correctional Center (JTVCC) and Baylor Women's Correctional Institution (BWCi) Parking Lot Expansion - Study

Funding is requested for architectural and engineering services for conducting a study to determine the feasibility and budget impact 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 2022	\$ 187,800	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
FY 2024	TBD	\$ -	\$ -
Total	\$ 187,800	\$ -	\$ -

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7. 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 2022	\$ 546,000	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
FY 2024	TBD	\$ -	\$ -
Total	\$ 546,000	\$ -	\$ -

8. BWCi New Second Perimeter Fence - Study

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

Funding Schedule

	State	Federal	Other
FY 2022	\$ 286,700	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
FY 2024	TBD	\$ -	\$ -
Total	\$ 286,700	\$ -	\$ -

9. BWCi HVAC Replacement – Study and Design

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

Funding Schedule

	State	Federal	Other
FY 2022	\$ 327,600	\$ -	\$ -
FY 2023	\$ 3,276,000	\$ -	\$ -
FY 2024	TBD	\$ -	\$ -
Total	\$ 3,603,600	\$ -	\$ -



10. BWCi Residential Treatment Unit - Design

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

Funding Schedule

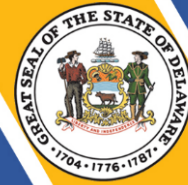
	State	Federal	Other
FY 2018	\$ 500,000	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ -	\$ -	\$ -
FY 2022	\$ 3,276,000	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
FY 2024	TBD	\$ -	\$ -
Total	\$ 3,776,000	\$ -	\$ -

Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	N/A
Age of building	29 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

11. 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	\$ -	\$ -	\$ -
FY 2022	\$ 988,000	\$ -	\$ -
FY 2023	\$ 5,116,800	\$ -	\$ -
FY 2024	\$ 4,680,000	\$ -	\$ -
Total	\$ 11,234,800	\$ -	\$ -

12. JTVCC New Sally Port/Intake Facility

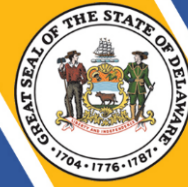
Funding is requested for the construction of a new Sally Port/Intake Facility at JTVCC. The current intake facility is located in the center of the institution. Constructing a new intake facility on the periphery of JTVCC will create a more secure and efficient intake process. The design for this project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

Funding Schedule

	State	Federal	Other
FY 2016	\$ 400,000	\$ -	\$ -
FY 2017	\$ -	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ -	\$ -	\$ -
FY 2022	\$ 6,021,600	\$ -	\$ -
Total	\$ 6,421,600	\$ -	\$ -

Facility Data

Present	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	1,190
Age of building	19 years
Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2025



13. JTVCC New K-9 Unit Training Facility and Kennels

Funding is requested to design and construct a new K-9 Training Facility and Kennel Housing area for the K-9 dogs on the grounds of JTVCC. A study was completed using minor capital improvement (MCI) funds 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 department's K-9 units.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 2,246,900	\$ -	\$ -
Total	\$ 2,246,900	\$ -	\$ -

Facility Data

Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	8,600
Estimated time to complete project	3 years
Estimated date of occupancy	2025

14. HRYCI Security Cell Door Replacement

Funding is requested to replace the security cell doors and sliders on the west side of the facility which were installed as 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 2022	\$ 3,756,500	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
Total	\$ 3,756,500	\$ -	\$ -

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15. BWC Front Lobby Renovation - Study

Funding is requested for architectural and engineering services 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 2022	\$ 181,000	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
FY 2024	TBD	\$ -	\$ -
Total	\$ 181,000	\$ -	\$ -

16. BWC Infirmery Expansion

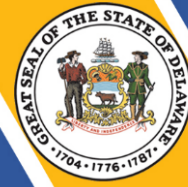
Funding is requested for the design and expansion of the BWC infirmery including renovation of the existing medical area of the facility. An expanded and renovated infirmery will accommodate anticipated growth in the female inmate population; provide adequate space and resources for medical, mental health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

Funding Schedule

	State	Federal	Other
FY 2022	\$ 13,147,700	\$ -	\$ -
Total	\$ 13,147,700	\$ -	\$ -

Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	29 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	2026



17. Plummer Community Corrections Center (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 and other projects to meet ACA standards.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,341,600	\$ -	\$ -
Total	\$ 1,341,600	\$ -	\$ -

18. Statewide Training Ammunition Combat (TAC) House & Training Classroom

Funding is requested to design and construct a new training facility TAC House and classroom at the statewide range facility. A study was completed using MCI funds 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 employees.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,571,000	\$ -	\$ -
Total	\$ 1,571,000	\$ -	\$ -

Facility Data

Proposed	
Location	875 Smyrna Landing Road, Smyrna
Gross # of square feet	3,500
Estimated time to complete project	3 years
Estimated date of occupancy	2025

19. Sussex Correctional Institution (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. A new firearms range would more efficiently accommodate the training needs of the department.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,878,200	\$ -	\$ -
Total	\$ 1,878,200	\$ -	\$ -



Facility Data

Proposed	
Location	23203 DuPont Boulevard, Georgetown
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2025

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

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

Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,352,000	\$ -	\$ -
Total	\$ 1,352,000	\$ -	\$ -

21. HRYCI Westside Replacement of Existing Yard Cages

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

Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,404,000	\$ -	\$ -
Total	\$ 1,404,000	\$ -	\$ -

NA Facility Infrastructure Planning

Funding is requested for architectural and engineering services for conducting a study to determine the feasibility and budgets of various facility infrastructure projects.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,400,000	\$ -	\$ -
Total	\$ 1,400,000	\$ -	\$ -