



## Project Summary Chart

### State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Cleveland White Building Renovations*	\$ 3,500,000	\$ 7,050,000	\$ 7,050,000	\$ -	\$ -
2. Secure Care Roof Replacements	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ -
3. Minor Capital Improvement and Equipment	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
4. Maintenance and Restoration	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total</b>	<b>\$ 5,700,000</b>	<b>\$ 11,300,000</b>	<b>\$ 11,300,000</b>	<b>\$ 5,250,000</b>	<b>\$ 2,250,000</b>

\*Funds authorized to the Office of Management and Budget.

### 1. Cleveland White Building Renovations

Project design has revealed the project is currently under-funded as a result of inflation/increased costs per square foot, parking, storm water management and related site work requirements. Therefore, additional 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. The building is more than 100 years old with the most recent renovation in 1996. Once renovated, the building will accommodate 110 staff, allowing DSCYF to reduce lease expenditures for non-state-owned sites.

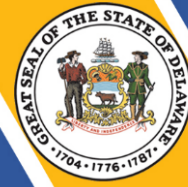
### Funding Schedule

	State	Federal	Other
FY 2020	\$ 445,000	\$ -	\$ -
FY 2022	\$ 3,500,000	\$ -	\$ -
FY 2023	\$ 3,500,000	\$ -	\$ -
FY 2024	\$ 7,050,000	\$ -	\$ -
<b>Total</b>	<b>\$ 14,495,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Present	
Location	DSCYF Campus
Gross # of square feet	18,556
Age of building	107 years
Proposed	
Location	DSCYF Campus
Gross # of square feet	24,360
Estimated time to complete project	early 2025
Estimated date of occupancy	2025

# Services for Children, Youth and Their Families



## 2. Secure Care Roof Replacement

Funding is requested for roof replacement at the New Castle County Detention Center, Stevenson House Detention Center, and Ferris School. All three of the existing roofs are outside of warranty. Should there be a need to prioritize over fiscal years, the New Castle County Detention Center roof would be the priority for FY24. Funding for Stevenson House Detention Center and Ferris School would be requested for FY25.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 3. Minor Capital Improvement (MCI) and Equipment

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

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 4. Maintenance and Restoration

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.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 200,000	\$ -	\$ -
FY 2024	\$ 250,000	\$ -	\$ -
FY 2025	\$ 250,000	\$ -	\$ -
FY 2026	\$ 250,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>