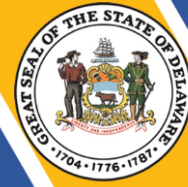


# Correction



## Project Summary Chart

### State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Maintenance and Restoration	\$ 3,500,000	\$ 5,280,000	\$ 5,000,000	\$ 6,336,000	\$ 7,603,200
2. Minor Capital Improvement and Equipment*	\$ 3,200,000	\$ 5,880,000	\$ 5,000,000	\$ 7,056,000	\$ 8,467,200
3. Baylor Women's Correctional Institution (BWCI) Infirmiry Expansion *	\$ -	\$ 8,600,000	\$ 8,600,000	\$ -	\$ -
4. Level V, Level IV and Probation and Parole Security Camera Equipment and Infrastructure	\$ 500,000	\$ 6,158,160	\$ 6,158,160	TBD	TBD
5. Howard R. Young Correctional Institution (HRYCI) West Side, James T. Vaughn Correctional Center (JTVCC) Infirmiry Roof Top, and Plummer Community Corrections Center (PCCC) Administration Building HVAC Replacements *	\$ -	\$ 5,886,560	\$ 5,886,560	\$ -	\$ -
6. Sussex Correctional Institution (SCI) Pretrial Housing Unit 6 Expansion - Design and Construction	\$ -	\$ 9,600,000	\$ -	\$ -	\$ -
7. Automatic Transfer Switch & Emergency Generator Replacements for HRYCI, BWCI, JTVCC and SCI*	\$ 2,500,000	\$ 6,750,000	\$ 2,500,000	\$ 8,100,000	\$ 9,720,000
8. James T. Vaughn Correctional Center (JTVCC) Security Tunnel Repair and Weather Proofing *	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -
9. James T. Vaughn Correctional Center (JTVCC) Building 13 Roof Replacement *	\$ -	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -
10. Sussex Correctional Institution (SCI) Medium Housing Unit Expansion - Design and Construction	\$ -	\$ 19,200,000	\$ -	\$ -	\$ -
11. Community Corrections Treatment Center (CCTC) Laundry Room Project	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 9,700,000</b>	<b>\$ 71,254,720</b>	<b>\$ 36,044,720</b>	<b>\$ 21,492,000</b>	<b>\$ 25,790,400</b>

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

## 1. Maintenance and Restoration

Funding is requested for the essential maintenance and restoration of statewide correctional facilities. The requested funding will cover the necessary repairs and improvements in various areas within the correctional facilities such as, painting; flooring; electrical; lighting; plumbing; heating, ventilation and air conditioning (HVAC); structural components; roofing; emergency equipment; security systems; doors locks; door control systems; fencing; gate repairs; fire suppression systems; monitoring and alarms; snow removal; and grounds maintenance.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 3,500,000	\$ -	\$ -
FY 2026	\$ 5,280,000	\$ -	\$ -
FY 2027	\$ 6,336,000	\$ -	\$ -
FY 2028	\$ 7,603,200	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Correction



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

Funding is requested for essential repairs and equipment replacements within the department's correctional facilities. The department's minor capital improvement and equipment needs encompass a range of critical components including, but not limited to, heating boilers; domestic hot water boilers; and air conditioning systems. In addition, this funding will be utilized for critical renovations of the department's eleven facilities and associated grounds with a combined total of 1.9 million square feet. One of DOC's key tools for assessing maintenance priorities is the facilities assessment survey conducted by an external consultant. Additionally, the department actively engages with on-site staff to gather valuable insight and feedback on maintenance issues and improvement opportunities statewide.

### Funding Schedule

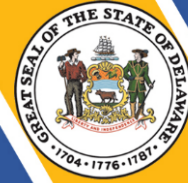
	State	Federal	Other
FY 2025	\$ 3,200,000	\$ -	\$ -
FY 2026	\$ 5,880,000	\$ -	\$ -
FY 2027	\$ 7,056,000	\$ -	\$ -
FY 2028	\$ 8,467,200	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	\$ -	\$ -

## 3. Baylor Women's Correctional Institution (BWCI) Infirmary Expansion

Funding is requested for the construction phase of the BWCI infirmary expansion project, which is currently in the design phase. The project consists of renovating the existing medical area of the facility to address the growing needs of the female offender population and to provide adequate space and resources for medical, mental health acute and sub-acute care, as well as assisted living services for the aging offender population.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 12,395,300	\$ -	\$ -
FY 2026	\$ 8,600,000	\$ -	\$ -
<b>Total</b>	<b>\$ 22,995,300</b>	<b>\$ -</b>	<b>\$ -</b>



## Facility Data

<b>Present</b>	
Location	660 Baylor Blvd. New Castle, DE 19720
Gross # of square feet	3,700
Age of building	33 years
<b>Proposed</b>	
Location	660 Baylor Blvd. New Castle, DE 19720
Gross # of square feet	13,445
Estimated time to complete project	4 years
Estimated date of occupancy	2030

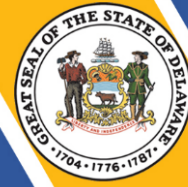
### 4. Level V, Level IV and Probation and Parole Security Camera Equipment and Infrastructure

Funding is requested to expand the security surveillance system at Cherry Lane Probation and Parole, Georgetown Probation and Parole, Seaford Probation and Parole, and HRYCI. In addition, this request will fund a server refresh, fiber upgrade, additional switches at JTVCC, and upgrade the data center servers for DACS and iCHRT.

### Funding Schedule

	<b>State</b>	<b>Federal</b>	<b>Other</b>
FY 2020	\$ 2,326,000	\$ -	\$ -
FY 2021	\$ 3,970,200	\$ -	\$ -
FY 2022	\$ 645,000	\$ -	\$ -
FY 2023	\$ 400,100	\$ -	\$ -
FY 2024	\$ 584,700	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
FY 2026	\$ 6,158,160	\$ -	\$ -
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 14,584,160</b>	<b>\$ -</b>	<b>\$ -</b>

# Correction



## 5. Howard R. Young Correctional Institution (HRYCI) West Side, James T. Vaughn Correctional Center (JTVCC) Infirmery Roof Top and Plummer Community Corrections Center (PCCC) Administration Building HVAC Replacements

Funding is requested to replace the 25-year-old air handlers at Howard R. Young Correctional Institution which serve as the primary source of air conditioning for the west side of the facility. In addition, funding is requested to replace the 29-year-old infirmery roof-top unit (RTU39) at James T. Vaughn Correctional Center which controls the infirmery clinic side and the 30-year-old HVAC system in the Plummer Community Correctional Center administration building to include indoor and outdoor units, supply and return air ducts and automate the control system.

### Funding Schedule

	State	Federal	Other
FY 2026	\$ 5,886,560	\$ -	\$ -
<b>Total</b>	<b>\$ 5,886,560</b>	<b>\$ -</b>	<b>\$ -</b>

## 6. Sussex Correctional Institution (SCI) Pre-Trial Housing Unit 6 Expansion – Design and Construction

Funding is requested to design and construct the new Pre-Trial Housing Unit 6 located on the compound of Sussex Correctional Institution, expanding the current pre-trial building. The expansion includes a two story 64 bed unit with a separate yard area, a secure protective custody unit with a separate dayroom, yard area and office space for support staff.

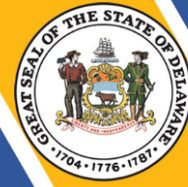
### Funding Schedule

	State	Federal	Other
FY 2026	\$ 9,600,000	\$ -	\$ -
<b>Total</b>	<b>\$ 9,600,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Present	
Location	NA
Gross # of square feet	
Age of building	
Proposed	
Location	23203 Dupont Blvd. Georgetown, DE 19947
Gross # of square feet	15,490
Estimated time to complete project	4 years
Estimated date of occupancy	2030

# Correction



## 7. Automatic Transfer Switch & Emergency Generator Replacements for HRYCI, BWCI, JTVCC and SCI

Funding is requested to continue the phased approach to replacing the emergency generators and automatic transfer switches (ATS) at HRYCI, BWCI, JTVCC, and SCI. The existing emergency generators and ATS systems at these facilities are well beyond their normal life expectancy, presenting a critical infrastructure challenge.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 16,350,240	\$ -	\$ -
FY 2025	\$ 2,500,000	\$ -	\$ -
FY 2026	\$ 6,750,000	\$ -	\$ -
FY 2027	\$ 8,100,000	\$ -	\$ -
FY 2028	\$ 9,720,000	\$ -	\$ -
<b>Total</b>	<b>\$ 43,420,240</b>	<b>\$ -</b>	<b>\$ -</b>

## 8. James T. Vaughn Correctional Center (JTVCC) Security Tunnel Repair and Weather Proofing

Funding is requested for the design and construction phases to repair the security tunnel located at JTVCC. The existing 25 year old tunnel is in need of critical repairs due to water damage and to waterproof the tunnel to eliminate future water damage to the security tunnel. The security tunnel is the primary egress for staff to enter the security tower on the compound of JTVCC.

### Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,200,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 9. James T. Vaughn Correctional Center (JTVCC) Building 13 Roof Replacement

Funding is requested to replace the 25 year old roof, metal edge curbing and roof drains above the existing administrative area at JTVCC.

### Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,700,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>



## 10. Sussex Correctional Institution (SCI) Pre-Trail Medium Housing Unit Expansion – Design and Construction

Funding is requested for a new pre-trial medium building located on the compound of SCI. This standalone building will provide four separate housing units with a capacity of 256 beds. In addition, the new building will include separate yard areas, multiple offices and multi-purpose rooms for educational and treatment programs..

### Funding Schedule

	State	Federal	Other
FY 2026	\$ 19,200,000	\$ -	\$ -
<b>Total</b>	<b>\$ 19,200,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Present	
Location	NA
Gross # of square feet	
Age of building	
Proposed	
Location	23203 Dupont Blvd. Georgetown, DE 19947
Gross # of square feet	42,210
Estimated time to complete project	4 years
Estimated date of occupancy	2030

## 11. Community Corrections Treatment Center (CCTC) Laundry Room Project

Funding is requested to design and renovate an existing storage area into a laundry unit at Community Corrections Treatment Center. The project will consist of adding and updating the electric, plumbing, drains, and structurally enhancing the floor to support the industrial laundry equipment that will be utilized to launder clothes for an average of 200 offenders.

### Funding Schedule

	State	Federal	Other*
FY 2024	\$ -	\$ -	\$ 101,700
FY 2026	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 101,700</b>

\* Funding allocated in the Fiscal Year 2024 Operating Budget Act (HB195)