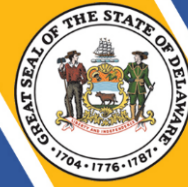


Services for Children, Youth and Their Families



Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Cleveland White Building Renovations*	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -
2. New Castle County Detention Center Exterior Fencing and Surveillance*	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -
3. Minor Capital Improvement and Equipment*	\$ 1,400,000	\$ 2,000,000	\$ 1,400,000	\$ 2,000,000	\$ 2,000,000
4. Maintenance and Restoration	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total	\$ 5,100,000	\$ 6,450,000	\$ 5,850,000	\$ 2,200,000	\$ 2,200,000

*Funds authorized to the Office of Management and Budget.

1. Cleveland White Building Renovations

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. Costs of renovation include design, agency approvals, and site and parking improvements. Once renovated, the building will accommodate 110 staff, allowing DSCYF to reduce lease expenditures for non-state-owned sites.

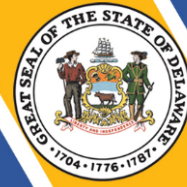
Funding Schedule

	State	Federal	Other
FY 2020	\$ 445,000	\$ -	\$ -
FY 2021	\$ -	\$ -	\$ -
FY 2022	\$ 3,500,000	\$ -	\$ -
FY 2023	\$ 3,500,000	\$ -	\$ -
Total	\$ 7,445,000	\$ -	\$ -

Facility Data

Present	
Location	DSCYF Campus
Gross # of square feet	18,556
Age of building	106 years
Proposed	
Location	DSCYF Campus
Gross # of square feet	24,360
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

Services for Children, Youth and Their Families



2. New Castle County Detention Center Exterior Fencing and Surveillance

Funding is requested for fencing and exterior surveillance enhancements for the NCCDC, a level 5 secured detention facility. Improvements include the addition of no-climb fencing, razor ribbon in designated areas and installation of a shaker detection system and additional exterior surveillance cameras and lighting. The enhancements are required as a result of recently passed legislation that requires all youth under age 18 that are prosecuted and sentenced by Superior Court to be under the custody of DSCYF and not the Department of Correction.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 750,000	\$ -	\$ -
Total	\$ 750,000	\$ -	\$ -

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 2022	\$ 1,400,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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 2022	\$ 200,000	\$ -	\$ -
FY 2023	\$ 200,000	\$ -	\$ -
FY 2024	\$ 200,000	\$ -	\$ -
FY 2025	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -