

Health and Social Services (35-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2000	FY 2000	FY 2001 Request	FY 2001 Recommended	FY 2002 Request	FY 2003 Request
1. Maintenance & Restoration (M&R)	\$ 1,000,000*	\$ 1,500,000	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000
2. EPBH-Retrofit Fire Detection, Annunciation & Suppression			525,500			
3. Campus Renewal	350,000*	350,000	1,975,000	350,000	1,750,000	1,750,000
4. Department-wide Minor Capital Improvement (MCI)	4,027,000	4,027,000	13,963,200	600,000	15,000,000	15,000,000
5. RE/RW Building Advanced Planning/Office Space			600,000		5,995,900	2,697,600
6. Stockley Skilled Care – Renovations		650,000	4,000,000		2,000,000	
7. DPH/Community Health – New Northeast Dental Suite and Renovations to Existing Dental Suites at Hudson, DeLaWarr and Belvedere			325,000		400,000	
8. State Service Centers – Three Year Renewal Project			2,072,000		1,515,000	730,000
9. DPH – Delaware Hospital F/T Chronically III – Medical Building Renovations			790,200		715,700	329,000
10. DADAMH – Northeast Treatment Center Repair/Renovations			845,000			
11. DADAMH – Kent/ Sussex Building Internal Renovations			3,000,000			
12. DPH – Delaware Hospital F/T Chronically III – Prickett Building Renovations			516,300		671,300	379,500
13. DPH – Delaware Hospital F/T Chronically III – Candee Building Renovations			746,200		629,300	494,700

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Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2000	FY 2000	FY 2001 Request	FY 2001 Recommended	FY 2002 Request	FY 2003 Request
14. DADAMH – New Geropsychiatric Building			733,000		6,106,700	
15. DVI – 305 West 8 th Street			500,000			
N/A Flouridation				500,000		
TOTAL \$	5,377,000 \$	6,527,000 \$	32,591,400	\$ 2,950,000	\$ 36,783,900	\$ 23,380,800

* Due to the on-going nature of these appropriations, only the FY 1999 appropriation is reflected.

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1. Maintenance And Restoration (M&R)

PROJECT DESCRIPTION AND JUSTIFICATION

Continued funding is requested for Maintenance & Renovation Funds.

In the past, DHSS divisions have had to rely on MCI funding for all maintenance and repairs. As a result, emergency situations and other unanticipated needs have had a negative impact on planned project upgrades and renovations.

FACILITY DATA:

Present Facility	Proposed Facility
Location: DHSS Statewide Facilities	Location: DHSS Statewide Facilities
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: Various	Gross # square feet: N/A
Age of building: Various	Estimated time needed to complete project: N/A
Age of additions: Various	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: N/A
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1998	\$	1,000,000	\$	0	\$ 0
FY 1999		1,000,000		0	0
FY 2000		1,500,000		0	0
FY 2001		2,000,000		0	0
FY 2002		2,000,000		0	0
FY 2003		2,000,000		0	0
TOTAL	\$	9,500,000	\$	0	\$ 0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

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2. Emily P. Bissell Hospital - Retrofit Fire Detection, Annunciation And Suppression

PROJECT DESCRIPTION AND JUSTIFICATION

The facility assessment commissioned by DHSS has found deficiencies and recommended in its report a single fire alarm system and additional suppression to resident areas.

The connection of the 1912 and Main facility's fire alarm systems will create a unified system for a safer environment to ensure proper notification. The residents' rooms in the main building are currently without a sprinkler system. Under current code, all multi-storied buildings must have a sprinkler system.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 3000 Newport Gap Pike, Wilm., DE	Location: 3000 Newport Gap Pike, Wilm., DE
Tax Parcel #: Not Known	Tax Parcel #: N/A
Gross # square feet: 89,824	Gross # square feet: N/A
Age of building: 1912/1913	Estimated time needed to complete project: N/A
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: N/A
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal		Other
FY 2001	\$	525,500	\$	0	\$ 0
TOTAL	\$	525,500	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 52,500	\$ 0	\$ 0
Construction Costs	0	438,000	0	0
Construction Contingency	0	35,000	0	0
TOTAL	\$ 0	\$ 525,500	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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3. Campus Renewal – Renovations Of Facilities

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to continue the implementation of Campus Renewal Projects. A program developed by the department called for centralization of departmental and divisional administrative and support staff to achieve optimal utilization of space on the DHSS Holloway Campus. In Fiscal Year 2001, the following projects will be initiated:

Roads & Parking Areas

\$550,000

Funding is requested to expand parking on the Holloway Campus in areas adjacent to the Jane E. Mitchell Building, Springer Building, Kent/Sussex Facility based on the recommendations of a consultant engineering study. This space will address critical needs identified for staff and patient/client areas.

Continuation – Annex Renovations

\$300,000

Funding is requested for continual renovation of the Annex Building. This project included phased modifications of existing facility locations over two years. Newly consolidated divisional administrative units will be housed in this space. The completion of this effort will finalize the upgrading in this structure as proposed in the original campus renewal master plan.

Main Building Central HVAC Study

\$150,000

Funding is requested for engineering assessment (Phase II Study) for a centralized HVAC system (estimated \$4 MM) for the Main Administrative Building. Currently there are two small central units located in the attic, which serve only the front offices on the third floor. These units are over 30 years old, are well beyond their useful life, and are extremely difficult to maintain. The remaining offices are cooled by window units, which are extremely inefficient and consume large amounts of electrical power. Installing a centralized HVAC system would also greatly enhance the air quality of this building and is consistent with the renovation work done to date and that, which is currently being done.

Campus Stormwater Management

\$200,000

Funding is requested to develop an analysis of existing and post-development drainage patterns and peak discharge for the campus. Additionally, a wetlands delineation and location survey will be required and a construction plan will be completed to show the proposed drainage improvements and stormwater management basin. Installation will conform to grading, drainage, and erosion and sediment control measures necessary for approval by DNREC.

Space Needs Analysis For Divisional Administrative Functions

\$235,000

Funding is requested to document space needs for defined divisional administrative functions sited for facilities remaining to be consolidated and renovated on the Holloway Campus. Needs for divisional space cannot continue to be met through extended leased space agreements or in aged inadequate structures. Analysis will focus on providing adequate space and improved efficiency of operation. Space needs will be based on standards adopted by the Department of Administrative Services and requirements developed for each of the affected agencies. This would include schematic design for such functions as Division of Management Services, Division for the Visually Impaired, and Division of Child Support Enforcement. This plan would include the coordination of other state agency needs with functions mandated to DHSS.

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Relocation Of Delaware Psychiatric Center Housekeeping

\$240,000

Funding is requested to relocate the DPC housekeeping function from the Main/Annex Building. This is the last component of hospital support services to be moved and consolidated. Funds will be used to renovate the "Clothing Building", a structure near the warehouse, laundry and related patient service facilities. This will bring together materials, storage and staff. The vacated space, adjacent to the Main/Annex Building, will be upgraded with paint and lighting and converted into storage space for administrative units.

12 KV Switchgear Replacement

\$300,000

Funding is requested for the first of three years of allocations to replace the switchgear for the 12KV power distribution systems on the Holloway Campus. During installation of backup 12KV power, numerous problems were discovered with the switchgear equipment. The existing switchgear is over 30 years old and was found to be extensively corroded and deteriorated.

The Campus Plan calls for centralization of departmental and divisional administrative and support staff to achieve optimal utilization of space. Funding will continue this relocation of employees. Staff morale and productivity has improved as overcrowding has been alleviated in safe functional environments. In addition, clients are better served as confidentiality increases.

DHSS continues to plan for normal growth and has made much progress in addressing those needs in past years. However, no one could anticipate the impact and political reality of welfare reform and potential health care reform. Consequently, funded positions will continue to expand as a result of new and block grants, federal mandates and statewide initiatives. These additional staffers will exacerbate already crowded facilities. DHSS continues to project the need for major capital funding to totally renovate existing structures and has architectural assessments and preliminary costs to undertake a number of these efforts.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Holloway Campus	Location: Holloway Campus
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: Various	Gross # square feet: Various
Age of building: Various	Estimated time needed to complete project: Various
Age of Additions: None	Estimated date of occupancy: Various
Year of last renovations: 1995	Estimated life of improvement: 20 YEARS
# of positions in facility currently: 1320 +/-	# of positions in facility when completed: TBD

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1998	\$	350,000	\$	0	0
FY 1999		350,000		0	0
FY 2000		350,000		0	0
FY 2001		1,975,000		0	0
FY 2002		1,750,000		0	0
FY 2003		1,750,000		0	0
TOTAL	\$	6,525,000	\$	0	0

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COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

4. Minor Capital Improvement

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a variety of new and on-going maintenance and replacement projects for DHSS facilities. These projects are necessary for improving the safety of facilities used by clients and employees, and to assist in preventing further deterioration of buildings and grounds belonging to the department. Projects and costs are listed in order of priority for each DHSS division.

Funding for Minor Capital Improvement (MCI) is needed to help mitigate the Department's Deferred Maintenance Plan. An outside consultant along with coordinated efforts of Facilities Management has identified this work and costs. Currently, over \$53MM has been identified with over \$21MM of "Priority One" work. "Priority One" is defined as "critical code violations or severe physical deterioration, which affects life, safety and requires immediate attention". Thus, further costly repairs can be avoided if these deficiencies are corrected in an expeditious manner.

In addition, these MCI funds will be used to adapt existing space to meet programmatic requirements in the most efficient manner. These renovations will improve patient areas and work stations, positively affecting the safety of the patients, clients and employees.

FACILITY DATA:

Present Facility	Proposed Facility
Location: DHSS Statewide Facilities	Location: DHSS Statewide Facilities
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: Various	Gross # square feet: Various
Age of building: Various	Estimated time needed to complete project: 12 mos.
Age of additions: Various	Estimated date of occupancy: Various
Year of last renovations: N/A	Estimated life of improvement: 10+ Years
# of positions in facility currently: TBD	# of positions in facility when completed: TBD

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1998	\$	4,027,000	\$	0	\$ 0
FY 1999		4,027,000		0	0
FY 2000		4,027,000		0	0
FY 2001		13,963,200		0	0
FY 2002		15,000,000		0	0
FY 2003		15,000,000		0	0
TOTAL	\$	56,044,200	\$	0	\$ 0

MINOR CAPITAL IMPROVEMENTS AND EQUIPMENT
FISCAL YEAR 2001

**DOLLAR AMOUNT
REQUESTED**

DIVISION OF MENTAL RETARDATION – STOCKLEY CENTER

1. **Telecommunications** – Funding is requested to continue this replacement and upgrade project. Funding has replaced voice and data lines. Continued funding will replace interior wiring throughout the facility and will replace obsolete equipment. This equipment provides 24-hour telephone coverage and handles over 1,200 calls per day. \$ 200,000
2. **Interior Renovations** – Funding is requested to provide adequate insulation in two Mediterranean Buildings, to replace two HVAC systems and to renovate the buildings to address accessibility and safety issues. The current HVAC systems are over 26 years old and consist of below floor ductwork. 335,000
3. **Central Kitchen Renovations:** Funding is requested to modernize the Central Kitchen, which provides meals to 263 residents, 365 days per year. The building was constructed in 1954. No renovations or major equipment purchases has taken place since 1954. 500,000
4. **Furniture and Equipment:** Funding is requested to replace residential furniture and equipment in the 15 living areas and in the five vocational areas at the facility. Funding would also replace the obsolete equipment in the Central Laundry. New furniture would enhance the living areas and promote a more home like setting. Furniture in the vocational areas would create an ergonomic work setting. 250,000
5. **Offenders' Program Housing:** Funding is requested to construct and create housing for persons with mental retardation who are offenders and who have offending behaviors. This housing will create a better treatment program by providing a separate living area for persons with offending behavior disorders.
6. **Roof Repairs:** Funding is requested to continue the replacement of roofs throughout the facility. As residential community placements are made, Stockley Center plans to utilize the more modern buildings. As placements occur and as the population reduces, renovations will be necessary to meet the needs of the aging and more medically fragile population. 200,000
7. **Roads and Walkways:** Funding is requested to continue to make improvements to roadways and walks throughout the facility. Funding will also create new sidewalks, which will provide a safer means of pedestrian travel for residents, family members and staff. 240,000

TOTAL DMR/STOCKLEY: \$ \$1,725,000

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DIVISION FOR THE VISUALLY IMPAIRED (DVI)

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|----|---|----|---------------|
| 1. | DIB Repairs: Funding is requested for miscellaneous renovations to the Delaware Industries for the Blind's Workshop area. The project includes renovation of restrooms to be ADA compliant, painting and wall repairs. | \$ | 50,000 |
| 2. | Biggs Entranceway: In order to control the flow of persons through the division for the Visually Impaired wing at Biggs, it is being requested to reduce the two- (2) main entrances to the building to one (1). This will reduce confusion of consumers, as well as deliveries being made to the facility. Reducing entrances will increase the ability to secure the facility. | | 10,000 |
| | TOTAL DVI: | \$ | 60,000 |

DIVISION OF PUBLIC HEALTH – COMMUNITY HEALTH SERVICES

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|----|---|----|----------------|
| 1. | Renovate Building “S” of the Emily P. Bissell Hospital Campus Into Office Space For The Office Of Narcotics And Dangerous Drugs: The Office of Narcotics and Dangerous Drugs (ONDD) is currently located in Building C on the Bissell Campus. All other staff has been relocated to Limestone Road so that Building C can be converted into a training center. | \$ | 131,000 |
| | TOTAL DPH/COMMUNITY HEALTH SERVICES: | \$ | 131,000 |

DIVISION OF PUBLIC HEALTH – EMILY P. BISSELL HOSPITAL (EPBH)

- | | | | |
|----|---|----|----------------|
| 1. | Dietary Refrigerator/Freezer Repairs/Renovation: Funding is requested to repair/renovate the walk-in refrigerator freezers. They are showing increasing signs of deterioration including leaks, paint peeling, lining rust and water seepage into electrical fixtures. The roofs over these units are also in need of repairs. | \$ | 130,000 |
| 2. | Kitchen Air Tempering System: Funding is requested to provide an air tempering system. The kitchen has hardly any ventilation and/or air exchange systems in place. The air tempering system will improve working conditions to tolerable levels. | | 100,000 |
| 3. | Nurse Stations Expansion/Renovation: Funding is requested to expand the currently inadequate nurse stations by renovating and annexing contiguous areas so that adequate workspace is available to conduct business. | | 175,000 |
| 4. | 1912 HVAC Completion: Funding is requested to complete the HVAC installation in the 1912 building. The project will complete the air conditioning and make the operation cost efficient and reliable. | | 40,000 |
| 5. | Building “C” Renovations: Funding is requested to continue the renovation to include a fire alarm system and other life safety issues. Beyond this, the building needs interior re-configuration, and elevator, wall and floor treatment and an HVAC system to make the building productive. | | 350,000 |
| | TOTAL DPH / EPBH: | \$ | 795,000 |

DIVISION OF PUBLIC HEALTH – DELAWARE HOSPITAL F/T CHRONICALLY ILL (DHCI)

- | | | | |
|----|--|----|---------|
| 1. | Resident Environment Renovations: Funding is requested for resident environment renovations. Renovations to be completed to the physical environment of the residents, to include resident bathroom renovations and resident dining upgrades. | \$ | 350,000 |
| 2. | Medical Equipment Replacement Project: Funding is requested to purchase medication carts, patient lifts, beds and wheelchairs for use on the facility's nursing units for the residents. | | 235,000 |

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3. **Water Tower Repairs And Alternative Water Supply Refurbishment Project:** Funding is requested to repair the water tower. The interior of the water tower is laden with medium to heavy rust and the exterior needs to be cleaned of rust. 280,000
 4. **Dietary Equipment Renovations:** Funding is requested to renovate the current refrigerator and freezer storage areas in the facility's Dietary Department. 200,000
 5. **Physical Plant Security:** Funding is requested for expansion of the card access system for physical plant security in priority areas located in the facility. Expansion of a card access system is requested for priority areas located throughout the facility. The areas to be covered by the system would be the Pharmacy, Satellite Pharmacy, Nursing Unit Medication Rooms and Dietary Department. 150,000
 6. **Resident Perimeter Safety:** Funding is requested for resident perimeter safety for installation and repairs of sidewalks and lighting throughout and facility and entrance/exit automation. 360,000
 7. **Nurse Call System Upgrade – Phase III:** Funding is requested to replace the nurse call system for Candee Building, which also provides for an integrated door security system for resident safety. 265,000
 8. **Hot Water Reclaim System For Laundry:** Funding is requested to upgrade the hot water system to include a wastewater heat reclaimer for the Laundry Department. Upgrading the hot water system in the Laundry Department is necessary to maintain the hot water temperature in the tank, which is required by licensing. This project will reclaim wastewater heat from the last two cycles of the laundry machines, which will save on water, and heating costs. The savings will be immediate, and should result in estimated savings of \$45,000 per year. 144,000
 9. **Cafeteria HVAC Replacement:** Funding is requested to replace the HVAC unit associated with the facility's cafeteria in the Dietary Department. The current HVAC unit serving the facility's cafeteria is corroded and difficult to maintain operational efficiency. 175,000
 10. **Pole Shed:** Funding is requested to purchase a pole shed to provide the facility's Maintenance Department with an open storage facility for its large equipment. 48,000
 11. **Fire Suppression System For Guest Pavilion I:** Funding is requested for installation of a fire suppression system for the Guest Pavilion 1 building at the facility. 250,000
 12. **Laundry Equipment Replacement Project:** Funding is requested to replace various apparatuses in the facility's Laundry Department. 384,600
 13. **Dishwasher Replacement:** Funding is requested to replace the main dishwasher in the Dietary Department. 100,000
 14. **Bedpan Flusher System Replacement:** Funding is requested to replace the aged bedpan flushers in the facility. 864,000
 15. **Campus Roadway Improvements:** Funding is requested for Campus Roadway Improvements. This request is to widen and repave the road located in front of the Medical Building and to provide widened access passages for the newer fire equipment and several additional parking spaces. Repairing and resurfacing of current roadways and parking lots will be included. 300,000
 16. **Guest Pavilion I and II Renovations:** Funding is for the Priority I renovations to Guest Pavilion 1 & 2 in accordance with the latest facility assessment. Guest Pavilion I has remained in continuous operation since 1932. The rooms include a gift shop, offices, patient recreation room, patient occupational therapy, and storage rooms. Guest Pavilion II includes a physical therapy suite, dental suite and a pharmacy. 192,600
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17.	Laundry Building Renovations: Funding is requested for the Priority I renovations to the Laundry Building in accordance with the facility assessment.	228,000
18.	Maintenance Shop Renovations: Funding is requested for the Priority I renovations to the Maintenance Shop in accordance with the facility assessment. The Maintenance Shop is devoted to the shop operations, parts and material storage, maintenance staff offices, file storage of building plans, a staff break area, and toilet facilities.	120,000
19.	Resident Serving Line Replacement: Funding is requested for replacement of the patient serving line in the Dietary Department of the facility. Replacement of the patient serving line is necessary to maintain licensure standards and regulations.	200,000
20.	Laundry Cart Exchange System: Funding is requested for a cart exchange system for clean linen for the Laundry Department operation in the facility. This system will help to control par levels throughout the facility and rotate the linen to give it more longevity, as well as enhance infection control.	85,000
21.	Cafeteria Equipment Replacement: Funding is requested to replace the cafeteria serving line and salad bar.	85,000
22.	Central Garage For Facility Vehicles: Funding is requested to construct a central garage for the facility's vehicles. The facility's garage currently holds only two vehicles and the facility has 12 vehicles that are used for resident transport to physician/clinic/hospital appointments and for resident activities.	75,000
23.	Physical Plant Maintenance Equipment: Funding is requested to purchase an 80 HP Tractor with attachments and two diesel tractors.	120,000
24.	Office Equipment: Funding is requested for replacement of office furniture located throughout the facility.	45,000
TOTAL: DPH / DHCI		\$ 5,256,200

DIVISION OF PUBLIC HEALTH – GOVERNOR BACON HEALTH CENTER (GBHC)

1. **Facility Assessment Survey – Priority 1 Projects:** Funding is requested to fund a two year project to address the MCI needs on the GBHC campus as identified in the Facility Assessment Survey that was contracted by the Department of Administrative Service, Division of Facilities Management (DAS/DFM) during FY 1997. This project will begin addressing the Priority 1 projects over a two-year period. Year #1 will focus on the following projects:

Tilton Building

Replace west side stairs, walks, guardrails and handrails	\$44,500
– Install firestopping at pipe penetrations	6,000
– Re-grade & resurface main parking lot. Replace perimeter concrete sidewalks.	83,700
– Replace concrete walk, curb cuts, and detectable warnings, East side.	7,800
– Replace guardrail, housekeeping area. Patch concrete walls.	3,400
– Re-glaze windows as required.	300
– Install structural support, exterior porch, second floor.	14,100
– Insulation	10,700
– Steam valves	8,100
– Elevator machine room	2,200
– Boiler room	2,100
– Exterior wall hydrants	800
– Interior hose bibbs	800
– Exterior lateral extensions cleaning	2,200

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– Laundry area – remove grease trap	1,600
– Boiler room – replace main 3" valve	1,500
– Elevator machine room – remove piping	900
– Replace exit signs	9,000
– Replace existing Fire Alarm System	52,000
Subtotal - Tilton Building	\$251,700

Medical Center Building:

– Remove and install interior floor finish	\$2,300
– Add handrail, repair wood riser, scrape and paint baseboard and refinish treads and risers, central stair.	5,100
– Install firestopping	4,800
– Remove existing fire escape, north side and replace with exterior egress stair.	146,600
– Unit heaters	1,500
– Bathroom exhaust	6,000
– Attic ventilation	2,800
– Basement sprinklers	7,500
– Site: new 6" sprinkler water service	11,300
– Exterior storm and sanitary cleaning	3,300
– Basement: terminate plumbing fixture piping	1,700
– Site: new 2" domestic water service	4,700
– Replace iron pipe water piping	10,600
– New handicap water cooler	1,800
– Existing toilet room upgrade to handicap accessibility	2,200
– Remove existing shower unit	500
– Provide new handicap water cooler including drain, waste and vent	3,300
– Replace exit signs and emergency lighting	4,800
– Replace existing fire alarm system	13,500
Subtotal - Medical Center	\$234,300

Maintenance Shop

– Install firestopping around penetrations in wall of mechanical room and at paint storage	\$2,500
– Remove existing doors and frames and install new fire treated doors and frames	2,500
– Remove existing interior wall. Install new wall around paint storage room.	4,500
– Boiler controls	2,000
– Steam traps	800
– Exhaust system	6,000
– Combustion air	3,000
– Boiler make-up line	1,200
– Provide piped drainage system for existing sinks to bldg. sewer.(two)	4,400
– Replace all toilet room fixtures with handicap accessible fixtures	5,000
– Provide new handicap water cooler	1,800
– Provide exterior lighting	1,000
– Provide exit signs and emergency lighting	1,500
– Provide complete Fire Alarm System	3,500
Subtotal - Maintenance Shop	\$39,700

Combined Total	\$525,700
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2. **Patient Care Equipment:** Funding is requested for the purchase of the following replacement equipment for patient care:
- Refurbish patient rooms \$50,000
 - Replace bathing systems - (2) 30,000
- Total** **\$80,000**

This multi-year project will replace the furnishings in the patient care rooms, most of which are over 20 years old.

3. **Building Improvements:** Funding is requested to fund building improvements for the Tilton Building, Medical Center and Maintenance Shop that are needed to maintain the buildings' envelopes and/or improve their functionality for patient support activities.
- Replace windows in Tilton building \$150,000
 - Replace windows in Medical Center building 40,000
 - Renovate patient dining areas 30,000
 - Renovate last remaining nurse's station 15,000
 - Renovate inservice classroom 20,000
 - Renovate activity therapy room 20,000
 - Install cable and/or Satellite System for Tilton building 20,000
 - Replace call bell system 30,000
 - Replace refrigeration units in Tilton kitchen 25,000
 - Replace Maintenance Shop equipment 20,000
- Total** **\$370,000**

4. **Removal of Handicapped Accessible Barriers:** Funding is requested to fund the restoration of the elevator in the Medical Center building to provide access to individuals with physical handicaps to the administrative building at the Governor Bacon Health Center (GBHC).
- \$ 175,000
- TOTAL: GBHC \$ 1,150,700**

DIVISION OF ALCOHOLISM, DRUG ABUSE AND MENTAL HEALTH - DELAWARE PSYCHIATRIC CENTER (DPC)

1. **Replacement Of Roofs For Maintenance Shop And Warehouse:** Delaware Psychiatric Center is requesting the replacement of roofs on the Maintenance Shop Building and the Warehouse Building. \$100,000
2. **Sinks In Carvel Building Lower Level:** The center is requesting that additional sinks be installed in patient bedrooms in the Lower Carvel Building due to infection control problems. 180,900
3. **Cleaning Of Kent And Sussex Air Ducts:** This air duct system has not been cleaned since the opening of this building in the 1970's. 250,000
4. **Security Cameras For The Mitchell Building:** The existing camera system at the Mitchell Building is not adequate to provide the required security monitoring of the building. Most cameras monitor exterior doors but do not monitor interior doors. Adding more cameras will improve the security coverage at the Mitchell Building and provide safety and security for the patients and the employees. 45,000

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5.	HVAC Control System For – Carvel, Kent/Sussex And Springer Building: The present HVAC system throughout the center is of the old pneumatic type; it is not very accurate, thus causing discomfort to the occupants of the building. A new HVAC system for Carvel would enable the heating/cooling system in hospital buildings to operate more efficiently, thus saving energy dollars.	350,000
6.	Renovation To The Kent/Sussex Bathrooms And Carvel Tub Enclosures: The bathrooms are in need of replacement and renovation for safety and security issues.	275,000
7.	Computerized Doors And Entry System For Patient Buildings: A new computerized entry system to all the patient units would enable the Hospital to have better security for both patients and staff. The system could track entry and exits onto the units and thus be an invaluable tool in patient protection.	350,000
8.	Convert Carvel, Mitchell And Kent/Sussex Boilers To Operate From Fuel: The Hospital is requesting conversion of boilers to operate with fuel oil. If there is an emergency with electricity or gas, the Hospital would be able to be self-sufficient in providing heat to our patient areas.	55,000
9.	Kent/Sussex Floor Tile Replacement: Due to the age and use, these floors are in desperate need of replacement. There are several areas where the floor tiles are cracked and water/moisture generated from cleaning is penetrating under the existing good tiles, causing them to break loose, creating a tripping hazard to the patients.	80,000
10.	Expansion Of The Work Activity Center: The Hospital is proposing the relocation of DPC's Industries' Work Activity Center (WAC) from its current location in the Biggs Gym to space presently occupied by the Canteen patio and the Woodshop adjacent to the Treatment Mall in lower level Sussex Building.	230,000
11.	Install Fresh Air Shelters For The Kent And Sussex Patient Areas –Off The Pod Areas: During the year 1997, a benchmark fresh air shelter was installed in the Sussex I courtyard. The department requests that similar shelters be installed for the patients' benefit in the KI, KII, KIII, SII and SIII courtyards. This will assist with the overall treatment program at the DPC.	75,000
12.	Replace All Vanities In The Patient Bathrooms: The 18 vanities located in the patient bathrooms are all in poor condition from rust due to dampness. Because of the extent of rust penetration on the steel cabinet, paint is not adhering, thus presenting a major maintenance situation.	40,000
13.	New Parking Area And Recreational Area: The Hospital is proposing a multi-purpose recreational area for patients that are close to patient buildings. The proposed site is the demolished Mitchell (Comegys) Building area. Additional parking would be needed for the area.	48,000
TOTAL: DADAMH / DPC		\$ 2,078,900

DIVISION OF ALCOHOLISM, DRUG ABUSE AND MENTAL HEALTH - COMMUNITY MENTAL HEALTH CLINIC (CMHC)

1.	Meadows Renovations: The Meadows Buildings at the Governor Bacon Health Center consist of four Group Homes and one activity center. Necessary repairs would be as follows:	
	– IAQ surveys, Replace add/HVAC	
	– Survey bathroom fixtures (toilets, bathtubs, showers, sinks) and determine usefulness or if the need is to have replacements/renovations completed	
	– Survey plumbing/electric for long range usefulness and determine the need for upgrade	
	– Upgrade/expand parking lot	\$ 100,000

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2. **Fernhook Expansion:** Funding is requested to expand the state owned Fernhook Mental Health Center. The expansion of Fernhook Mental Health Center would allow for State owned space instead of having to lease space. The expansions affect the CTT program at the Canby Park site, and there is a need for the Mobile Crisis Unit to have space of their own. 150,000
3. **Bennett House – Renovations/Repairs:** The Bennett House is a state-owned building in Wilmington that houses the Horizon House Young Adult Group Home. Funding is requested to accomplish the continually much needed major repairs and renovations for this dwelling and out buildings. 110,000
- TOTAL: DADAMH/CMHC \$ 360,000**

DADAMH / KENT SUSSEX DETOX

1. **Kent/Sussex Detoxification Building – Renovations/Repairs:** This is a state owned building located in Ellendale and houses a state run detoxification program. Funding is being requested to make necessary repairs to this dwelling.
- \$45,000 - Window replacement.
 - \$15,000 - Roof to cover outdoor client gathering area which would provide protection from weather during outside client activities as well as provide protection from sun exposure for those clients on medications which enhance sun sensitivity.
 - 45,000 - Pointing and caulking of bricks. \$ 105,000
- TOTAL: DADAMH/DETOX \$ 105,000**

DIVISION STATE SERVICE CENTERS (DSSC)

1. **Hudson State Service Center – Life and Safety Improvements:** Funding is requested to correct Priority 1 immediate critical code violations, hazards and severe physical deterioration of facilities including:
- \$ 7,000 - Faulty egress and circulation.
 - \$28,000 - Damaged exterior walls, missing caulking, exterior painting and window caulking.
 - \$42,000 - Faulty mechanical exhaust systems in the TB Clinic, dental, bathrooms, etc.
 - \$51,000 - Fire system upgrade, fire protection upgrade, etc. \$ 128,000
2. **Porter Service Center – Life and Safety Improvements:** Funding is requested to correct Priority 1 immediate critical code violations, hazards and severe physical deterioration of facilities including:
- \$ 38,000 - Dead-end corridors, egress identification, install fire stops.
 - \$ 19,000 - Damaged exterior wall, re-joint joints, exterior painting, window caulking, etc.
 - \$ 42,000 - Mechanical exhaust systems, air handlers, ductwork, air filtration system, etc.
 - \$107,000 - Fire system upgrade, fire protection upgrade, etc. 206,000
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3.
 - Northeast Service Center – Life and Safety Improvements: Funding is requested to correct Priority 1 immediate critical code violations, hazards and severe physical deterioration of facilities including:
 - \$ 8,000 - Egress identification, install fire stops, increase smoke detectors
 - \$20,000 - Damaged exterior walls, re-joint joints, exterior painting, window caulking, replace rotted wood, etc.
 - \$48,000 - Mechanical exhaust systems, air handlers, ductwork, air filtration system, etc.
 - \$27,000 - Fire system upgrade, fire protection upgrade, etc. 103,000

 4. **DeLaWarr Service Center – Life and Safety Improvements:** Funding is requested to correct Priority 1 immediate critical code violations, hazards and severe physical deterioration of facilities including:
 - \$ 4,000 - Install fire stops, improve egress.
 - \$17,000 - Damaged exterior walls, re-joint joints, exterior painting, window caulking, etc.
 - \$ 9,000 - Mechanical exhaust systems, air handlers, ductwork, air filtration system, etc.
 - \$71,000 - Fire system upgrade, fire protection upgrade, fire sprinkler system, etc.
 - \$10,500 - Safety upgrade of kitchen equipment.
 - \$ 5,500 - Safety upgrade to barrier free water coolers. 117,000

 5. **Hudson Service Center – Code/Energy/Operational Improvements:** Funding is requested to correct Priority 2 significant code violations, operational and energy issues which require timely action including:
 - \$ 42,000 - Replace all worn and defective entry handles on all doors, replace all handrails in stairways.
 - \$ 56,000 - Replace damaged and worn carpet, throughout facility.
 - \$ 13,000 - Refinish wood finish on all walls, windows and specialty rooms.
 - \$122,000 - Replace third portion of heat pumps within facility and complete cleaning of the mechanical systems.
 - \$ 14,000 - Replace lighting and high efficiency system. 247,000

 6. **Porter Service Center – Code/Energy/Operational Improvements:** Funding is requested to correct Priority 2 significant code violations, operational and energy issues which require timely action including:
 - \$81,000 - Repair damaged walkways, stairs, ramp, railings, raise exterior pad at main entrance, install compliant stair and handrail system at all entrances.
 - \$48,000 - Upgrade toilet facilities; install 12 restrooms.
 - \$27,000 - Re-joint all brick work, caulk and seal, paint.
 - \$38,000 - Upgrade heating and cooling system.
 - \$19,000 - Improve facility ventilation. 213,000

 7. **Northeast Service Center – Code/Energy/Operational Improvements:** Funding is requested to correct Priority 2 significant code violations, operational and energy issues which require timely action including:
 - \$37,000 - Upgrade egress, sidewalks, provide power assist doors, replace doors access handles.
 - \$28,000 - Damaged exterior walls, missing caulking, exterior painting, window caulking.
 - \$18,700 - Upgrade all restroom facilities, upgrade ventilation, install safety mixing valves for hot water.
 - \$47,000 - Mechanical – duct cleaning, filtration upgrade and repair of exhaust systems.
 - \$24,800 - Install high efficiency lighting. 155,500
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8. **DeLaWarr Service Center – Code/Energy/Operational Improvements:** Funding is requested to correct Priority 2 significant code violations, operational and energy issues which require timely action including:
- \$49,000 - Faulty egresses, remove existing doors and frames and install wider compliant doors and frames. Replace existing rear access to dining room. Repair block walls at rear of building.
 - \$37,000 - Upgrade all restroom facilities, replace all fixtures.
 - \$ 8,700 - Mechanical exhaust systems – clean ductwork, install air filtration system.
 - \$ 6,000 - Repair exterior of facility.
 - \$26,000 - Replace electrical wiring.
 - \$61,000 - Remove and reposition interior wall to enhance egress, office space, eliminate dead corridors, obtain adequate storage space for computer equipment and supplies.
- 187,700
9. **Hudson Service Center – Operational Deficiencies, Building Appearance Improvements:** Funding is requested to correct Priority 3 general code violations, operational deficiencies and building enhancement which require timely action including:
- \$ 3,400 - Remove all exterior hazards, fencing, concrete.
 - \$ 42,000 - Replace VCT and epoxy surfaces in all common areas throughout facility.
 - \$ 56,000 - Install automatic temperature control system for HVAC.
 - \$127,000 - Install high-efficiency lighting throughout facility.
 - \$ 14,000 - Replace faulty facility intercom system.
- 242,400
10. **Porter Service Center – Operational Deficiencies, Building Appearance Improvements:** Funding is requested to correct Priority 3 general code violations, operational deficiencies and building enhancement which require timely action.
- The Facility Assessments in September 1996 of the Porter State Service Center determined that numerous general code violations, operational deficiencies and building enhancement affecting each center require timely corrective action.
- \$19,700 - Replace all plumbing fixtures, upgrade restrooms, install safety mixing valves.
 - \$14,000 - Install DDC controls to enhance operation.
 - \$45,000 - Install high-efficiency lighting throughout facility.
 - \$38,000 - Install air filtration system on each floor of facility.
 - \$ 7,300 - Replace entrance handrail.
- 124,000
11. **Northeast Service Center – Operational Deficiencies, Building Appearance Improvements:** Funding is requested to correct Priority 3 general code violations, operational deficiencies and building enhancement which require timely action.
- The Facility Assessments accomplished in September 1996 of the Northeast State Service Center determined that numerous general code violations, operational deficiencies and building enhancement affecting each center require timely corrective action.
- \$18,000 - Install DDC controls for existing York HVAC system.
 - \$53,000 - Replace interior lighting throughout facility with high-efficiency lighting.
 - \$19,500 - Paint interior areas.
 - \$29,800 - Replace fixtures in each restroom to be in compliant.
- 120,300
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12.	DeLaWarr Service Center – Operational Deficiencies, Building Appearance Improvements: Funding is requested to correct Priority 3 general code violations, operational deficiencies and building enhancement which require timely action. The Facility Assessments accomplished in September 1996 of the DeLaWarr State Service Center determined that numerous general code violations, operational deficiencies and building enhancement affecting each center require timely corrective action.	
	<ul style="list-style-type: none"> – \$16,500 - Install DDC controls on HVAC system. – \$19,700 - Replace all fixtures in restrooms. – \$ 6,800 - Install mixing valves on all domestic hot water systems, replace hot water heater in kitchen. – \$13,500 - install exterior lighting on building. – \$31,000 - Renovate Emmanuel Dining Hall. 	87,500
13.	Telephone Upgrade: Funding is requested to upgrade telephone systems at three New Castle County State Service Centers (DeLaWarr, Hudson, and Porter).	150,000
14.	Space Planning Studies: Funding is requested for a planning study to assess the need for a Service Center location on the westside of Wilmington to compliment Porter and Northeast State Service Centers.	220,000
	TOTAL: DSSC	\$2,301,400
	DHSS – MCI GRAND TOTAL:	\$13,963,200

5. Holloway Campus Office Space - RE/RW Building Replacement, Replacement Advance Planning

PROJECT DESCRIPTION AND JUSTIFICATION

As part of an overall plan to maximize the use of existing buildings on the Holloway Campus, funding is requested for this renovation-replacement project. Creating a New Castle County Operations Center for the Division of Child Support Enforcement by renovating/replacing the Rehabilitation East/Rehabilitation West (RE/RW) Building will allow a more efficient use of the Biggs Building on the Campus. The Division for the Visually Impaired will gain much needed office and warehouse space adjacent to their current operations, and the IRM Unit will gain office space in close proximity to the Northern Data Center's mainframe computers. This move will also save approximately \$210,000 a year in lease expenses (\$140,000 Federal and \$70,000 State).

Currently, the New Castle County staff of the Division of Child Support Enforcement (DCSE) is geographically located at two separate office sites. Between 70 and 80 full-time equivalent (FTE) casual/seasonal and temporary agency employees are situated in a leased facility located at the University Plaza / Stockton site in Newark, Delaware. An additional 50 to 60 staff members are situated at the Herman M. Holloway Campus at the Biggs Building. The majority of administrative, fiscal and accounting functions are also housed at the Stockton site. The remaining staff at the Stockton facility performs case processing for child support enforcement services. With the consistent growth of child support cases and collections over the past several years, DCSE has experience growth in the number of staff allocations required to keep pace with the program growth. The likelihood of continued staff increases is great for several years into the future as the program continues to grow either by caseload or collections. A significant cause for

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this growth is the focus at the federal level of the need to continue to enhance enforcement measures to increase collections.

Capacity at both DCSE site locations in New Castle County have reached their limits. With three years remaining on the lease for the University Plaza site, the Department is requesting technical assistance to help develop a plan to procure a facility that will house all of DCSE's New Castle County staff in a single location. This approach will allow greater utilization of budgetary resources, streamline supervision and delivery of client services, promote more efficient information system capabilities, and reduce client complaints.

The project request is based upon the design of a facility that would accommodate the projected staff complement of approximately 200 staff. This projection includes all of the current full-time staff plus the casual/seasonal and temporary positions employed to keep pace with the present workload with additional space for anticipated growth.

This project represents the next phase of the department's plan to fully utilize its existing structures and/or space on the Holloway Campus for the administrative functions of the organization. This project will give the Division of Child Support Enforcement much needed space and, more importantly, the benefits of a single NCC office location. When the division vacates its present space in the Biggs Building, it will be used for critical space expansions for the Division for the Visually Impaired and the department's Information Resources Management Unit; both currently located in the Biggs Building.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Holloway Campus and Leased Space	Location: DHSS Holloway Campus, New Castle, DE
Tax Parcel #: 10-009.00-007	Tax Parcel #: 10-009.00-007
Gross # square feet: 10,000 (Biggs)	Gross # square feet: Approx. 44,000
<u>12,000 (Leased)</u>	
22,000	
Age of building: Biggs 45 Years	Estimated time needed to complete project: 3 Years
Age of additions: 15 Years	Estimated date of occupancy: June 2003
Year of last renovations: 1996	Estimated life of improvement: 30 Years
# of positions in facility currently: 180(at both sites)	# of positions in facility when completed: 200

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other	
FY 2001	\$ 600,000	\$	0	0
FY 2002	5,995,900	0	0	0
FY 2003	2,697,600	0	0	0
TOTAL	\$ 9,293,500	\$	0	0

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COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 600,000	\$ 0	\$ 0
Construction Costs	0	0	5,359,900	0
Construction Contingency	0	0	536,000	1,967,500
Non-Construction Expenses:				
Technology	0	0	100,000	430,100
Furniture	0	0	0	300,000
TOTAL	\$ 0	\$ 600,000	\$ 5,995,900	\$ 2,697,600

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	0
Energy		95,000
Salary/Wages		0
New Posts Requested _____		0
Lease		0
Custodial		0
Other		0
TOTAL	\$	95,000

6. Stockley – Skilled Care Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to continue the move towards meeting all of the Nursing Home Regulations for Skilled Care at the Stockley Center, thus facilitating the elimination of the Request for Waiver. Funding will provide the necessary square footage for a 63-bed skilled care unit. Funding will replace and upgrade the obsolete environment and equipment throughout the Medical Center.

As residential community placements are made, Stockley Center plans to utilize and renovate the more modern buildings. As placements occur and as the population reduces, renovations will be necessary to meet the needs of the aging and more medically fragile population.

Renovations will be made to address Life Safety Codes, Delaware Fire Prevention Codes, the Americans with Disabilities Act and BOCA National Mechanical and Building Codes. The facility will address the recommendations made in the on going Facility Assessment project.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Georgetown, DE	Location: Same
Tax Parcel #: Not Known	Tax Parcel #: Not Known
Gross # square feet: 54,000	Gross # square feet: 62,500
Age of building: 40 years	Estimated time needed to complete project: 3-5 years
Age of additions: N/A	Estimated date of occupancy: 2002
Year of last renovations: N/A	Estimated life of improvement: 40 years
# of positions in facility currently: 149	# of positions in facility when completed: No New Positions

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other	
FY 2000	\$ 650,000	\$ 0	\$ 0	0
FY 2001	4,000,000	0		0
FY 2002	2,000,000	0		0
TOTAL	\$ 6,650,000	\$ 0	\$ 0	0

COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Architect/Engineering	\$ 650,000	\$	0	\$	0	\$	0
Construction Costs	0		3,600,000		1,730,000		0
Construction Contingency	0		400,000		170,000		0
Non-Construction Expenses:							
Furniture	0		0		100,000		0
TOTAL	\$ 650,000	\$	4,000,000	\$	2,000,000	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 78,800
Energy	116,300
Salary/Wages	0
New Posts Requested _____	0
Lease	0
Custodial	47,500
Other	0
TOTAL	\$ 242,600

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7. DPH / Community Health - Northeast State Service Center

PROJECT DESCRIPTION AND JUSTIFICATION

Create a new dental suite and renovate at the Northeast State Service Center and existing dental suites at Hudson, DeLaWarr and Belvedere.

The dental suites at all New Castle County State Service Center facilities are aging. Funding is requested to create a new dental suite at Northeast with six operators with room for two dentists and one hygienist. The creation of a “new” dental suite at Northeast State Service Center would allow services to be continued for children during the construction at existing sites. When the renovation was completed, staff from Porter State Service Center (PSSC) would be relocated to Northeast and the dental suite at PSSC would be closed. In FY 2002 upgrade the dental clinics at three additional New Castle County sites through the purchase of a total of seven replacement operators at Hudson State Service Center, DeLaWarr State Service Center, Belvedere State Service Center. These upgrades would allow for the addition of a dental hygienist at each site as well as permit maximum efficiency for the dentist.

Access to dental care is a significant problem for Delaware’s Medicaid eligible and low-income children. The standard ratio of dentist to population is 1:2000; the ratio of public health dentist to Medicaid eligible children stands at 1:5300. The dental suite at Porter State Service Center is the oldest in the county; it is recommended that this site be relocated to unused space in the lower level at Northeast State Service Center. At the present time the lower level at Northeast is under - utilized; it is proposed that six operators be located here. Sites at Hudson in Newark, Belvedere and DeLaWarr serve high-risk communities of Medicaid children including Head Start and school children.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Porter / Dental Clinic	Location: Northeast
Tax Parcel #: Not Known	Tax Parcel #: Not Known
Gross # square feet: 20,928	Gross # square feet:
Age of building: 1978	Estimated time needed to complete project:
Age of additions: 1983	Estimated date of occupancy: 2002
Year of last renovations: Oldest in the county	Estimated life of improvement: 5 – 10 years
# of positions in facility currently: 3	# of positions in facility when completed: 5

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	325,000	\$	0	\$ 0
FY 2002		400,000		0	0
TOTAL	\$	725,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Planning/Design	\$ 0	\$	10,000	\$	0	\$	0
Architect/Engineering	0		10,000		0		0
Construction Costs	0		275,000		360,000		0
Construction Contingency	0		30,000		40,000		0
TOTAL	\$ 0	\$	325,000	\$	400,000	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	5,000
Energy		3,000
Salary/Wages		0
New Posts Requested _____		0
Lease		0
Custodial		0
Other		0
TOTAL	\$	8,000

8. State Service Centers – Three Year Renewal Project

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a renewal program for all State Service Centers. The purpose is to upgrade all State Service Centers to above standard. This can be achieved by a phased-in approach over three years to improve existing facilities.

The Division of State Service Centers (DSSC) has been in existence since 1972, but the first State Service Center was established in 1970. Since 1970, 13 additional Service Centers have been created. Most were established from 1972 to 1986 with the department purchasing leased facilities in 1989 (Northeast and Shipley) and 1998 (Bridgeville). With the acquisition of additional state-owned Service Centers, there comes an increased requirement to update and maintain these state-owned facilities. Of the 14 State Service Centers, nine are owned (231,940 square footage) and four are leased (69,415 square footage). The DeLaWarr State Service Center is leased (9,209 square footage, \$500 annually), but with the understanding that DSSC is responsible for all improvements, maintenance and repairs. The age of facilities, some which have not been renovated in 20 years and the growth in state-owned facilities has increased the responsibility to provide the necessary renovations and improvements that are overdue.

The focus would be to provide renovations, furniture replacement, expansions and to correct hazardous situations, code violations, physical deterioration of facilities, operational deficiencies, energy issues and provide building enhancements over three years.

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YEAR ONE (SFY 2001)

1.	<p>WILLIAMS SERVICE CENTER RENOVATIONS:</p> <p>Funding is requested for needed renovation of Williams State Service Center first and second floor due to overcrowded conditions within DSSC and DPH that impact the overall delivery of services to the citizens of Kent County.</p> <p>DSSC's present office is inadequate causing confidentiality issues and lack of master file/storage space. Under the renovation plan, Volunteer Services would relocate to Williams State Service Center to provide cohesion of DSSC programs. The present break room is inadequate for the number of employee's (130) in the facility. A new telecommunications room is required on the second floor.</p>	\$ 622,000
2.	<p>REPLACEMENT FURNITURE – ALL CENTERS:</p> <p>Funding is requested to replace worn, damaged, unsafe, and inefficient furniture at Williams, Hudson, DeLaWarr, Pyle, Shipley, Belvedere, Porter, Milford, and Bridgeville State Service Centers.</p>	454,000
3.	<p>PYLE SERVICE CENTER EXPANSION:</p> <p>Funding is requested for expansion of Pyle State Service Center based on a recent Space Needs Study that determined that an additional 6,000 square feet is necessary for new and expanded services. Funding will correct the fragmented services impacted by the lack of space. Currently the senior center and the daycare share space resulting in significant problems.</p>	996,000
TOTAL – YEAR ONE:		\$2,072,000

YEAR TWO (SFY 2002)

4.	<p>BELVEDERE SERVICE CENTER – PURCHASE:</p> <p>Funding is requested to purchase the Belvedere State Service Center facility. The Belvedere State Service Center is centrally located to provide needed client services, community center, and aid to the citizens.</p>	\$1,000,000
5.	<p>BRIDGEVILLE SERVICE CENTER – EXPANSION:</p> <p>Funding is requested for a 1,250 square foot addition to the east side of Bridgeville State Service Center.</p> <p>The present waiting area is extremely small and inadequate causing clients to feel uncomfortable due to the confined space. The additional space would provide for a community conference room. Presently, there is no conference room available. The additional space will also provide a dedicated room for the center's server, telephone equipment, voice mail, etc. Presently all computer, telephone and electrical equipment is in a storage room alone with inactive DSS case records, janitorial supplies and office supplies. Funding of this request will allow all client files to be stored in one location along with DSS supplies and forms that are required to process cases.</p>	255,000
6.	<p>PORTER SERVICE CENTER – DPH LAB RENOVATIONS:</p> <p>Porter State Service Center is in need of updating and renovating the Public Health area on the second floor to prevent the spread of air born disease. A complete renovation of the Public Health area/environment is needed to protect clients and staff from health risks related to poor airflow and other items, (i.e., UV lighting) related to the spread of TB.</p>	260,000
TOTAL - YEAR TWO:		\$ 1,515,000

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YEAR THREE (SFY 2003)

7.	<p>WAREHOUSE SPACE FOR ADOPT-A-FAMILY PROGRAM:</p> <p>Funding is requested to obtain warehouse space for Office of Volunteerism and Adopt-A-Family Program to properly store, itemize, receive and deliver statewide donated goods.</p> <p>The division is in need of warehouse space for receiving and distribution of all donations received statewide throughout the year. Donations are coordinated for distribution by the Office of Volunteerism and the Adopt-A-Family Program. This request coincides with the administrative staff relocation to the Holloway Campus. The need for staff and warehouse space to be co-located is an operational necessity and will create user friendly pickup and delivery system for donations and distributions.</p>	440,000
8.	<p>ADA IMPROVEMENTS:</p> <p>Funding is requested to obtain a contract for professional assessment and complete installation of automatic doors to meet ADA requirements at Northeast, Pyle, Porter and other State Service Centers.</p> <p>American Disability Act (ADA) requirements need to be completed at all State Service Centers to insure service is accessible to all Delaware citizens. ADA automatic doors, door handles, ramps, entrances to be fully handicap assessable.</p>	290,000
TOTAL – YEAR THREE:		\$730,000

FACILITY DATA:

Present Facility	Proposed Facility
Location: DHSS Statewide Facilities	Location: DHSS Statewide Facilities
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: Various	Gross # square feet: Various
Age of building: Various	Estimated time needed to complete project:
Age of additions: Various	Estimated date of occupancy: Various
Year of last renovations: N/A	Estimated life of improvement: 10 + years
# of positions in facility currently: TBD	# of positions in facility when completed: TBD

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	2,072,000	\$	0	0
FY 2002		1,515,000		0	0
FY 2003		730,000		0	0
TOTAL	\$	4,317,000	\$	0	0

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COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

9. DPH – Delaware Hospital F/T Chronically Ill - Medical Building Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for Priority I renovations to the Medical Building in accordance with the recent facility assessment. This assessment includes an evaluation of the existing facility, offers recommendations for remedial work and code compliance, and provides estimated costs and suggested priorities to complete the work.

The Medical Building is a four-story structure, which houses administrative offices and dates back to 1932. The structure has asbestos insulation in the enclosed chases. The electrical service is old and in need of being upgraded. The plumbing is old and the pipes are corroding, which results in frequent leaks. This requires asbestos abatement to occur before leaks can be repaired. This is a costly way to continue to maintain the structure. The result from the facility assessment that was done was critical in establishing a more definitive cost for this project. The request is phased essentially according to the priorities established in the facility assessment report. Phase I involves critical code violations or severe physical deterioration which affects life safety and requires immediate attention. Phase II involves significant code, operational and energy issues which require timely, but perhaps not immediate attention. ADA related issues are generally included under this category and not an immediate hazard. Phase III involves general code and operational deficiencies, or building appearance issues which require attention as part of a comprehensive minor capital improvement program.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Sunnyside Road, Smyrna, DE	Location: N/A
Tax Parcel #: Not Known	Tax Parcel #: N/A
Gross # square feet: 54,760	Gross # square feet: N/A
Age of building: 1933 -- 66 years old	Estimated time needed to complete project: N/A
Age of additions: None	Estimated date of occupancy: N/A
Year of last renovations: None	Estimated life of improvement: N/A
# of positions in facility currently:	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	790,200	\$	0	\$ 0
FY 2002		715,700		0	0
FY 2003		329,000		0	0
TOTAL	\$	1,834,900	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:					
Architect/Engineering	\$	0	\$ 80,000	\$ 0	\$ 0
Construction Costs		0	710,200	715,700	329,900
TOTAL	\$	0	\$ 790,200	\$ 715,700	\$ 329,000

OPERATING COSTS – COMPLETED FACILITY: N/A

10. DADAMH – Northeast Treatment Center Repair/Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

These buildings located on the grounds of Governor Bacon Health Center are occupied by a contract provider and house several residential alcohol and drug programs.

Funding is requested to accomplish the much-needed repairs and renovations to these buildings.

The following represents needed building and grounds repair, restoration and renovations:

- Replace roofs on the buildings occupied by Alternatives, Reflections and Administration \$100,000
- Replace HVAC system in the buildings occupied by Alternatives and Reflections 90,000
- Replace HVAC duct work in the building occupied by the Recovery Center 45,000
- Repair the parking lot utilized by the Detox program 23,000
- Pointing and caulking of brick work to all buildings 45,000
- Grading of all areas around buildings to improve drainage 15,000
- Renovate gymnasium to create a fire safe storage room for files 14,000
- Create emergency shelter for implementation of emergency preparedness plan. Renovations include HVAC expansion, purchase of emergency lights and a generator 483,000
- Refurbish the building occupied by Reflections to include carpet replacement, lighting, ceiling tile replacement, painting and plumbing repairs 30,000

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Governor Bacon Health Center, Delaware City, De	Location: N/A
Tax Parcel #: Unknown	Tax Parcel #: N/A
Gross # square feet: Unknown	Gross # square feet: N/A
Age of building: Unknown	Estimated time needed to complete project: N/A
Age of additions: Unknown	Estimated date of occupancy: N/A
Year of last renovations: Unknown	Estimated life of improvement: N/A
# of positions in facility currently: Unknown	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2001	\$ 845,000	\$	0	\$	0
TOTAL	\$ 845,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 84,000	\$ 0	\$ 0
Construction Costs	0	761,000	0	0
TOTAL	\$ 0	\$ 845,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

11. DADAMH –Kent/Sussex Building/Internal Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Delaware Psychiatric Center is requesting funds to remodel the Kent and Sussex Building so that the physical environment will be more supportive of patient needs.

The Kent/Sussex Building requires renovations and enhancements to ensure a safe and secure patient environment. Plumbing and electrical work needs to be done on all of the units along with structured changes to divide all of the patient units into sub-units. Currently DPC's units have a designated capacity of over 40 patients with K-3, the admission unit being the exception. The psychiatric literature is replete with references about the effects of crowded units and generally discusses the optimal sized unit as being between 20 to 25 beds. In addition to these general discussions, DPC treats some special clinical populations, which are even more susceptible to

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becoming negatively impacted by the over stimulation of a large clinical environment. For example, there are 18 to 20 patients with significant neurological impairment on the general psychiatric units. There are 10 to 15 patients with a borderline personality disorder. Also, there are several patients with PostTraumatic Stress Disorder on the psychiatric units. All three of these populations are particularly vulnerable to serious behavioral disruption when placed in a crowded and over stimulated environment.

FACILITY DATA:

Present Facility		Proposed Facility	
Location:	Holloway Campus Kent/Sussex Building	Location:	N/A
Tax Parcel #:	10-009.00-007	Tax Parcel #:	N/A
Gross # square feet:	137,543	Gross # square feet:	N/A
Age of building:	40 years / Kent 1960 30 years / Sussex 1970	Estimated time needed to complete project:	N/A
Age of additions:	Unknown	Estimated date of occupancy:	N/A
Year of last renovations:	Unknown	Estimated life of improvement:	N/A
# of positions in facility currently:	300	# of positions in facility when completed:	N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds				Capital Funds From Other Sources			
Authorized and Requested				Federal		Other	
FY 2001	\$	3,000,000	\$	0	\$	0	0
TOTAL	\$	3,000,000	\$	0	\$	0	0

COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003	
Construction Expenses:								
Architect/Engineering	\$	0	\$	300,000	\$	0	\$	0
Construction Costs		0		2,700,000		0		0
TOTAL	\$	0	\$	3,000,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

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12. DPH – Delaware Hospital F/T Chronically Ill - Prickett Building Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the Priority I renovations to the Prickett Building in accordance with the recent facility assessment.. This assessment includes an evaluation of the existing conditions of the building and its physical systems in order to determine the extent of corrective measures required due to deterioration from age, deficiencies regarding current code compliance and various operational inadequacies.

The Prickett Building is a 35-year-old, three story brick structure and has been in continuous use as a long-term care facility since constructed. The request is phased essentially according to the priorities established in the facility assessment report. The assessment evaluated the existing conditions of the building and its physical systems in order to determine the extent of corrective measure required due to deterioration from age, deficiencies regarding current code compliance and various operational inadequacies. Recommendations were made for the following areas: ADA/Building Accessibility, Building Codes, Egress and Circulation, Sitework, Exterior Enclosure, Interior Doors and Hardware, Interior Finishes, Mechanical, Plumbing and Electrical.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Sunnyside Road, Smyrna, DE	Location: N/A
Tax Parcel #: Not Known	Tax Parcel #: N/A
Gross # square feet: 78,410	Gross # square feet: N/A
Age of building: 1963 – 36 years old	Estimated time needed to complete project: N/A
Age of additions: None	Estimated date of occupancy: N/A
Year of last renovations: None	Estimated life of improvement: N/A
# of positions in facility currently:	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	and Requested	Federal	Other	
FY 2000	\$	0	\$	0	0
FY 2001		516,300		0	0
FY 2002		671,300		0	0
FY 2003		379,500		0	0
TOTAL	\$	1,567,100	\$	0	0

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COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Architect/Engineering	\$ 0	\$	52,000	\$	0	\$	0
Construction Costs	0		464,300		671,300		379,500
TOTAL	\$ 0	\$	516,300	\$	671,300	\$	379,500

OPERATING COSTS – COMPLETED FACILITY: N/A

13. DPH – Delaware Hospital F/T Chronically Ill - Candee Building Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the Priority I renovations to the Candee Building in accordance with the recent facility assessment. This assessment includes an evaluation of the existing facility, offers recommendations for remedial work and code compliance and provides estimated costs and suggested priorities to complete the work.

Candee Building has remained in continuous operation since 1957 with patient rooms, treatment rooms, dining facilities and an auditorium. Candee Building is a one-story building with a partial basement located beneath the center portion of the building along the east side. This request is phased essentially according to the priorities established in the facility assessment report. This assessment evaluated the existing conditions of the building and its physical systems in order to determine the extent of corrective measures required due to deterioration from age, deficiencies regarding current code compliance and various operational inadequacies. Associated cost estimates and work implementation priorities were based upon immediacy of need and the extent of work required to complete this task.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Sunnyside Road, Smyrna, DE	Location: N/A
Tax Parcel #: Not Known	Tax Parcel #: N/A
Gross # square feet: 71,300	Gross # square feet: N/A
Age of building: 1960 - 39 years old	Estimated time needed to complete project: N/A
Age of additions: None	Estimated date of occupancy: N/A
Year of last renovations: None	Estimated life of improvement: N/A
# of positions in facility currently:	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	746,200	\$	0	\$ 0
FY 2002		629,300		0	0
FY 2003		494,700		0	0
TOTAL	\$	1,870,200	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:								
Architect/Engineering	\$	0	\$	75,000	\$	0	\$	0
Construction Costs		0		671,200		629,300		494,700
TOTAL	\$	0	\$	746,200	\$	629,300	\$	494,700

OPERATING COSTS – COMPLETED FACILITY: N/A

14. DADAMH – Delaware Psychiatric Center - New Geropsychiatric Building

PROJECT DESCRIPTION AND JUSTIFICATION

DPC's geriatric admissions, length of stay and acuity have all increased dramatically in the last couple of years. There is a shortage of appropriate community placements and referrals for the geriatric patients. Delaware population is aging which further escalates the need for geropsychiatric beds. It is anticipated that the geriatric admissions will steadily increase in the near future and a larger building will be needed for DPC to remain in compliance with JCAHO, Medicare, Medicaid and licensing. The Hospital's Carvel Building barely meets licensing requirements. Major renovations such as new water lines and a new HVAC system need to be installed. Any renovation started may impact on DPC's grandfathered status with licensing.

FACILITY DATA:

Present Facility		Proposed Facility	
Location:	Holloway Campus New Castle, Delaware	Location:	Holloway Campus
Tax Parcel #:	10-009.00-007	Tax Parcel #:	N/A
Gross # square feet:	33,926	Gross # square feet:	N/A
Age of building:	34 years	Estimated time needed to complete project:	N/A
Age of additions:	N/A	Estimated date of occupancy:	N/A
Year of last renovations:	N/A	Estimated life of improvement:	N/A
# of positions in facility currently:		# of positions in facility when completed:	N/A

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	733,000	\$	0	\$ 0
FY 2002		6,106,700		0	0
TOTAL	\$	6,839,700	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Planning/Design	\$ 0	\$ 733,000	\$ 0	\$ 0
Construction Costs - \$180/sq ft	0	0	6,106,700	0
TOTAL	\$ 0	\$ 733,000	\$ 6,106,700	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

15. DVI – 305 West 8th Street

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for repairing and remodeling 305 West 8th Street, providing corrective measures required due to deterioration from age, deficiencies regarding current code compliance and various operational inadequacies.

DVI's 305 West 8th Street facility is very old (90+ years) and is very expensive to operate and maintain. A review of facilities survey performed by an outside consultant indicates that renovations and repairs must be done to address critical and significant code violations affecting safety and operational/energy issues.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 305 W. 8 th Street, Wilmington, DE	Location: 305 W. 8 th Street, Wilmington, DE
Tax Parcel #: 26-035.10-550	Tax Parcel #: 26-035.10-055
Gross # square feet: 11,000 sq. ft.	Gross # square feet: 11,000 sq. ft.
Age of building: 90+ years	Estimated time needed to complete project: N/A
Age of additions: Not Known	Estimated date of occupancy: N/A
Year of last renovations: Not Known	Estimated life of improvement: N/A
# of positions in facility currently: 14	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	500,000	\$	0	\$ 0
TOTAL	\$	500,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 50,000	\$ 0	\$ 0
Construction Costs	0	450,000	0	0
TOTAL	\$ 0	\$ 500,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2002

1. Maintenance & Restoration (M&R) \$2,000,000

See Project Descriptions for FY 2001

2. Campus Renewal \$1,750,000

See Project Descriptions for FY 2001

3. Department-wide Minor Capital Improvement (MCI) \$15,000,000

See Project Descriptions for FY 2001

4. RE/RW Building Advanced Planning/Campus Office Space \$5,995,900

See Project Descriptions for FY 2001

5. Stockley Skilled Care- Renovations \$2,000,000

See Project Descriptions for FY 2001

6. DPH/Community Health-New Northeast Dental Suite and Renovations to Existing Dental Suites at Hudson, DeLaWarr and Belvedere \$400,000

See Project Descriptions for FY 2001

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7. State Service Centers – Three Year Renewal Project **\$1,515,000**

See Project Descriptions for FY 2001

8. DPH-Delaware Hospital F/T Chronicall Ill – Medical Building Renovations **\$715,700**

See Project Descriptions for FY 2001

9. DPH-Delaware Hospital F/T Chronically Ill – Prickett Building Renovations **\$671,300**

See Project Descriptions for FY 2001

10. DPH-Delaware Hospital F/T Chronically Ill – Candee Building Renoations **\$629,300**

See Project Descriptions for FY 2001

11. DADAMH – New Geropsychiatric Building **\$6,106,700**

See Project Descriptions for FY 2001

FISCAL YEAR 2003

1. Maintenance & Restoration (M&R) **\$2,000,000**

See Project Descriptions for FY 2001

2. Campus Renewal **\$1,750,000**

See Project Descriptions for FY 2001

3. Department-wide Minor Capital Improvement (MCI) **\$15,000,000**

See Project Descriptions for FY 2001

4. RE/RW Building Advanced Planning/Campus Office Space **\$2,697,600**

See Project Descriptions for FY 2001

5. State Service Centers – Three Year Renewal Project **\$730,000**

See Project Descriptions for FY 2001

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6. DPH – Delaware Hospital F/T Chronically Ill – Medical Building Renovations	\$329,000
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See Project Descriptions for FY 2001

7. DPH – Delaware Hospital F/T Chronically Ill – Prickett Building Renovations	\$379,500
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See Project Descriptions for FY 2001

8. DPH – Delaware Hospital F/T Chronically Ill – Candee Building Renovations	\$494,700
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See Project Descriptions for FY 2001
