

Health and Social Services (35-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
1. Maintenance & Restoration (M&R)	\$ 1,500,000*	\$ 1,500,000	\$ 2,000,000	\$ 500,000	\$ 2,000,000	\$ 2,000,000
2. Minor Capital Improvement (MCI)	4,027,000#	3,027,000	11,339,050	150,000	9,918,200	7,274,200
3. Campus Renewal	350,000*	350,000	1,775,000		1,750,000	1,750,000
4. DVI – New Castle County Courthouse Cafeteria equipment			404,400			
5. DSSC – Williams Renovations			653,100			
6. DSSC – Replacement Furniture			429,600			
7. Campus/Biggs Building Renovate/Reorganization			2,500,000			
8. DADAMH – Replacement of DHSS's Campus Electrical Switchgear			605,000		605,000	
9. DSSC – Americans with Disability Act (ADA) Improvements			290,000			
10. DPH – Bissell – Building “C” Code Upgrade/Renovations			700,000		1,800,000	700,000
11. DSSC – Pyle Expansion			996,000			
12. DSSC – Bridgeville Expansion			255,000			

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
13. DADAMH – Delaware Psychiatric Center Community Prep Program (Final Phase)	150,000		150,000			
14. DPH – DHCI – Medical Building Renovations			869,200		787,300	361,900
15. DPH – DHCI – Candee Building Renovations			820,800		692,200	544,200
16. DPH – DHCI – Prickett Building Renovations			567,900		738,400	417,500
17. DADAMH – Construction of New Building for Patients, DADAMH and DPC Administration and Support Staff			3,000,000		40,500,000	40,500,000
N/A YMCA Transitional Housing				1,000,000		
N/A Flouridation	50,000	250,000	1,350,000		1,350,000	
TOTAL	\$ 6,077,000	\$ 5,127,000	\$ 28,705,050	1,650,000	\$ 60,141,100	\$ 53,547,800

* Prior to FY 2001 only includes funding appropriated in FY 2000 and reflects MCI appropriations contained in the annual capital improvements acts.

Prior to FY 2001 only includes funding appropriated in FY 2000 and reflects MCI appropriations contained in the annual operating appropriations acts and supplemental MCI appropriations contained in the annual capital improvements acts.

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1. Maintenance and Restoration (M&R)

PROJECT DESCRIPTION AND JUSTIFICATION

Continued funding is requested for Maintenance and Restoration Funds.

These funds eliminate the need for Department of Health and Social Services (DHSS) to rely on Minor Capital Improvement (MCI) funding for unexpected maintenance and repairs. Emergency situations and other unanticipated needs in the past have had a negative impact on planned MCI projects.

FACILITY DATA:

Present Facility	Proposed Facility
Location: DHSS Statewide Facility	Location: DHSS Statewide Facility
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 1999	\$	1,000,000	\$	0	0
FY 2000		1,500,000		0	0
FY 2001		1,500,000		0	0
FY 2002		2,000,000		0	0
FY 2003		2,000,000		0	0
FY 2004		2,000,000		0	0
TOTAL	\$	10,000,000	\$	0	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

2. Minor Capital Improvement

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a variety of new and on-going maintenance, replacement and upgrade of projects for DHSS facilities. These projects are necessary for improving the safety of facilities used by clients and employees; to assist in preventing further deterioration of buildings and ground; and to provide for more efficient utilization of them in daily operations. Projects and costs are listed in order of priority of each DHSS division.

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Funding for MCI's is also needed to help mitigate the department's Deferred Maintenance Plan currently estimated by a consultant at over \$53,000,000. Presently, work is being directed to correct those deficiencies that directly affect life, safety and require immediate attention. In addition, these MCI funds will be used to adapt existing space to meet programmatic requirements in the most efficient manner possible.

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 months
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 at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1999	\$	4,027,000	\$	0	\$ 0
FY 2000		4,027,000		0	0
FY 2001		3,027,000		0	0
FY 2002		11,339,050		0	0
FY 2003		9,918,200		0	0
FY 2004		7,274,200		0	0
TOTAL	\$	39,612,450	\$	0	\$ 0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

MINOR CAPITAL IMPROVEMENT AND EQUIPMENT FISCAL YEAR 2002

**DOLLAR AMOUNT
REQUESTED**

MENTAL RETARDATION – STOCKLEY CENTER

1. **Residential Building Renovations:** Funding is requested to continue to address Priority I and Priority II deficiencies as outlined in the facility assessment. Funding will address items that are deteriorated from age, deficiencies, regarding current code compliance and various operational and programmatic inadequacies. \$ 500,000
2. **Roads, Walks, Ramps:** Funding is requested to continue to make improvements to roads and walks throughout the facility. These items provide a safer means of pedestrian travel for residents, staff and family members. 250,000
3. **Equipment:** Funding is requested to continue to replace obsolete equipment throughout the facility as part of the facility's deferred equipment replacement plan. 250,000

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4.	Roof Replacement: Funding is requested to continue the replacement of roofs throughout the facility.	150,000
5.	Telecommunications: Funding is requested to continue the replacement and upgrade project. Funding has replaced voice and data lines and will be replacing the interior wiring throughout the facility. The phone system provides 24-hour coverage and handles over 1,200 calls per day.	100,000
6.	Security Gate House: Funding is requested to construct a security gatehouse that will create a central point of entrance to the facility. Construction of this building is significant for the safety of residents and staff.	120,000
7.	Medical Center Renovations: Funding is requested to address Priority I and Priority II deficiencies as outlined in an independent facility assessment. Funding will address items that have deteriorated from age, deficiencies regarding current compliance and various operational and programmatic inadequacies.	500,000
TOTAL Mental Retardation – Stockley Center:		\$ 1,870,000

VISUALLY IMPAIRED

1.	Renovate Building - 305 West 8th Street, Wilmington: Funding is requested for repairing and remodeling 305 West 8 th Street (approximately 11,000 square feet) providing corrective measures required due to deterioration from age (90+ years), deficiencies regarding current code compliance and various operational inadequacies.	\$ 378,700
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PUBLIC HEALTH – COMMUNITY HEALTH SERVICES

1. **Dental Clinic Equipment Modernization:** Funding is requested to modernize six of the eight dental clinics that are operated by Public Health. The renovations are proposed in partnership with the State Service Centers. The State Service Centers will be responsible for the physical improvements that are necessary for installation of the new equipment. Public Health will be responsible for the purchase of the dental equipment. The renovation of the six clinics will be phased in over a period of three years. In Fiscal Year 2002, DeLaWarr and Porter will receive new equipment. In Fiscal Year 2003, Milford and Shipley will be renovated, followed by Hudson and Williams in Fiscal Year 2004.

Public Health currently operates eight dental clinics. The clinics primarily treat Medicaid children under the age of 21. Six of the eight clinics are operating with equipment that was obtained in the early 1970s when the clinics were opened.

DENTAL EQUIPMENT:	Cost:	
Dental Operatory Chair Units (six)	100,000	
X-ray Units (six)	32,000	
Film Developers (two)	13,000	
Sterilization Units (two)	15,000	
Utilities Package (two)	20,000	
Dental Cabinets (six)	30,000	
Doctors Chairs (six)	3,800	
Dental Assistant Chairs (six)	4,300	
Instrument Cleaning Equipment	2,500	
Lab Equipment	2,000	
Dental Hand Pieces (twelve)	19,200	
	TOTAL	\$ 241,800

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2. **Public Health Laboratory Equipment Replacement:** Funding is requested for the state public health laboratory to replace old equipment and purchase the instruments necessary to support new technologies. Much of the equipment is over ten years old, and requires considerable maintenance and time to keep it operational. Replacement parts are difficult to find if available at all.

For Fiscal Year 2002, the laboratory proposes to purchase an atomic absorption spectrometer for use for routine metals detected in drinking water. The spectrometer being used is over ten years old, no longer functions and cannot be repaired. Also in Fiscal Year 2002, the laboratory proposes to purchase a thermal cycler-based system for amplifying and detecting the genetic material of microorganisms, to rapidly and accurately identify and characterize numerous disease-causing agents. The laboratory also proposes to purchase a flow injection mercury analytical system. The system currently in use was manufactured in the 1970s and is now considered obsolete.

LAB EQUIPMENT:	Cost:
Flow Injection Mercury System	\$20,000
Thermal Cycler Nucleic Acid Detection System	57,000
Atomic Absorption Spectrometer	23,000

TOTAL PH/Community Health Services: \$ 100,000

PUBLIC HEALTH – Emily P. Bissell Hospital (EPBH)

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|---|---------------------|
| 1. Water Tower Renovation: Funding is requested for the water tower at Emily P. Bissell Hospital for both interior and exterior repairs. The tower is the major reservoir for the facility and is the backup water supply required by regulations. The plates and joints on the tower are deteriorating due to rust. Repair of the water tower is critical to maintaining hospital operations. | \$ 130,000 |
| 2. Medical Equipment: Funding is requested to purchase beds, dressers, nightstands and wheelchairs for the use in the facility nursing units for the residents. The purchase of low beds is necessary for licensing compliance and for the safety of the residents and staff. | 20,000 |
| 3. Building “A” Compliance: Funding is requested to renovate Building “A”. An assessment was performed in 1996 and deficiencies were found in the following areas: accessibility; mechanical; plumbing; and electrical; including fire alarm systems. | 250,000 |
| 4. Resident Wandering Prevention System: Funding is requested for a Resident Wandering Prevention System. The system for securing all exit doors and elevators providing staff with notification when a designated resident is trying to leave the area. | 54,000 |
| 5. Building “F” Compliance: Funding is requested for Building “F” presently occupied by the Evergreen Center of Christiana Hospital and operated by the Visiting Nurses Association. Building “F” serves as an Alzheimer’s adult daycare center. An assessment was performed in 1996 and deficiencies were found in the following areas: accessibility, mechanical, plumbing and electrical. | 68,000 |
| 6. Building “S” Compliance: Funding is requested for Building “S” that was assessed in 1996. Deficiencies were found in the following areas: accessibility, mechanical, plumbing and electrical. | 25,000 |
| 7. 1912 HVAC Completion: Funding is requested for completion of the air conditioning of several areas of the 1912 Building that were previously left out of the heating, ventilation and air condition installation when the building was renovated. This project will make the air handling service cost efficient and reliable. | 45,000 |
| TOTAL PH/EPBH: | \$ 592,000 |

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PUBLIC HEALTH – DELAWARE HOSPITAL FOR THE CHRONICALLY ILL (DHCI)

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| 1. | Resident Environment Renovations: Funding is requested for resident environment renovations. Projects to be completed to the physical environment include resident bathroom renovations and resident dining upgrades. | \$ 465,000 |
| 2. | Resident Equipment Replacement Project: Funding is requested to purchase beds, dressers, nightstands, and wheelchairs for use in the facility's nursing units. | 160,000 |
| 3. | Dietary Equipment Renovations: Funding is requested for the following items in a two-year project: renovate the current refrigerator/freezer storage areas, replace the patient serving line and replace the main dishwasher in the facility's dietary department. | 350,000 |
| 4. | Physical Plan/Resident Security: Funding is requested for a multi-year project for expansion of the card access system for physical plant security in priority areas. Also included is repairs of sidewalks and lighting throughout the facility and entrance/exit automation. | 150,000 |
| 5. | 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 per the facility assessment. 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 are estimated at \$50,000 per year. | 160,000 |
| 6. | Cafeteria HVAC Replacement: Funding is requested to replace the Heating Ventilation and Air Condition unit associated with the facility's cafeteria. This was identified in the facility assessment as a Priority I Project. A software program will also be installed which will allow for climate control and maximum energy efficiency. | 192,000 |
| 7. | Laundry Equipment Replacement: Funding is requested to replace various apparatuses in the facility's laundry department. | 423,100 |
| 8. | Replacement of Water Lines for Candee and Prickett Building Crawl Spaces and Insulation of Pipes in Crawl Space of Guest Pavilion II: Funding is requested for replacement of the water lines for Candee and Prickett Building crawl spaces. This is also a request to insulate the pipes in the crawl space of Guest Pavilion II. | 400,000 |
| 9. | Fire Suppression System for Guest Pavilion I: Funding is requested for installation of a fire suppression system for the Guest Pavilion I building at the facility as identified by a facility assessment. There is no automated fire protection system for early warning of smoke or fire in the building. | 275,000 |
| 10. | Nurse Call System Upgrade – Phase III: Funding is requested to replace the nurse call system for Candee Building and for an integrated door security system for resident safety. The new Nurse Call System allows for the integration of a door security system for the protection and safety of the facility's residents and staff. | 290,000 |
| 11. | 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 longevity, as well as enhance infection control. | 93,000 |
| 12. | Guest Pavilion I and II Renovations : Funding is requested for the Priority I renovations to Guest Pavilion I and II in accordance with an independent facility assessment. Renovations are required due to deterioration from age, deficiencies regarding current code compliance, and various operational inadequacies. | 211,900 |
| 13. | Laundry Building Renovations: Funding is requested for the Priority I renovations to the Laundry Building in accordance with an independent facility assessment. | 250,800 |

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14. Maintenance Shop Renovations: Funding is requested for the Priority I renovations to the maintenance shop in accordance with a 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.	132,000
15. Pole Shed and Central Garage for Facility Vehicles: Funding is requested to purchase a pole shed to provide the facility's maintenance department with an open storage facility for large equipment and to construct a central garage for the facility's vehicles. The facility's maintenance department does not have any type of open storage facility in which to store the large equipment. This shed would shelter the equipment from weather deterioration, provide safe storage and extend the equipment's life expectancy.	130,000
16. Bed Pan Flusher System Replacement: Funding is requested to replace the aged bed pan flushers in the facility. Inadequate sterilization can result in infections and be detrimental to residents' health.	95,000
17. 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.	165,000
18. Cafeteria Equipment Replacement: Funding is requested to replace the cafeteria serving line and salad bar. The existing serving line located in the cafeteria is over 25 years old and maintenance on the heating elements is constant.	94,000
TOTAL PH/DHCI:	\$ 4,036,800

PUBLIC HEALTH – GOVERNOR BACON HEALTH CENTER (GBHC)

1. Tilton Medical Center and Maintenance Shop: Funding is requested to allow GBHC to continue to address the projects in the Tilton Medical Center and maintenance shop buildings, identified during the facility assessment survey during Fiscal Year 1997. This project was initiated during Fiscal Year 2001 as a result of Tobacco Funds awarded to GBHC. Additional funding is needed to complete the remainder of the Priority I projects that could not be addressed due to insufficient funds.	\$277,800
2. Building Improvements: Funding is requested for 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	100,000
–Replace Windows in Medical Center Building	50,000
–Renovate Last Remaining Nurse's Station	15,000
–Renovate In-service Classroom	20,000
–Renovate Activity Therapy Room	20,000
–Install Cable and/or Satellite System for Tilton Building	25,000
–Replace Call Bell System	35,000
–Replace Refrigeration Units in Tilton Kitchen	25,000
–Replace Maintenance Shop Equipment	10,000
Subtotal	\$300,000
3. Medical Center – Elevator Restoration: Funding is requested to fund the restoration of the elevator in the Medical Center building to provide access to the administrative building at the GBHC to individuals with physical handicaps.	175,000

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4. **Patient Care Equipment:** Funding is requested to fund the purchase of durable medical equipment for direct patient care. GBHC has an ongoing need to purchase and/or replace patient care equipment that includes but is not limited to, specialized wheelchairs, patient lifts, physical therapy equipment, adaptive equipment, etc. Funding will also allow GBHC to purchase equipment for residents who have specific care needs without the financial means/insurance coverage to cover the cost of the specialized equipment. 25,000
- TOTAL PH/GBHC: \$777,800**

ALCOHOLISM, DRUG ABUSE AND MENTAL HEALTH – DELAWARE PSYCHIATRIC CENTER (DPC)

1. **Clean Air Ducts in Kent and Sussex Building:** Funding is requested for cleaning air ducts in Kent and Sussex Building. This air duct system has not been cleaned since the opening of this building in the 1970s. 250,000
2. **Renovations to the Kent, Sussex and Carvel Bathrooms:** Funding is requested for renovations to the Kent, Sussex and Carvel bathrooms. They require renovation and replacement for safety and security reasons. 240,000
3. **Space Chillers and Cooling System for the Carvel Building:** Funding is requested for spare chillers and cooling system for the Carvel Building. This is the geriatric building and it is important for the health of the patients that the temperature remain as constant as possible. A complete installation of a back-up system is requested for the Carvel Building. 535,000
4. **Computerized Entry Doors and Entry System for Patient and Administration Buildings:** Funding is requested for computerized entry doors and entry system for patient and administration buildings. This would provide a safer environment for the patients and staff and limit access to specific areas during regular and non-duty hours. 280,000
5. **Re-Plumbing the Carvel Building with Copper Piping:** Funding is requested for re-plumbing the Carvel Building with copper piping. This project will allow the facility to replace existing steel pipe that is corroding from the inside out causing low water pressure and constant repair of leaks. 100,000
6. **Insulate and Secure all Chilled Water Lines in the Carvel Building:** Funding is requested to insulate and secure all chilled water lines in the Carvel Building. Insulating the water lines will provide for energy savings. 60,000
- TOTAL ADAMH/DPC: \$ 1,465,000**

ALCOHOLISM, DRUG ABUSE AND MENTAL HEALTH – COMMUNITY MENTAL HEALTH CLINIC (CMHC)

1. **Governor Bacon Programs – Building Improvements:** These buildings are aging and require renovations to ensure a safe environment for the clients. The needs are as follows:
- Replace roofs on the buildings occupied by Alternative, Reflections and Administration. 100,000
 - Replace HVAC duct work in the building occupied by the Recover Center. 45,000
 - Pointing and caulking of brick work on 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
 - Emergency preparedness/HVAC expansion, purchase of emergency lights and generator. 483,000
 - Reflections: carpet replacement, lighting, ceiling tile replacement, painting and plumbing repairs. 30,000
- Subtotal 732,000

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| <p>2. Bennett House – Renovations/Repairs: The Bennett House is a state owned building in the City of Wilmington that houses the Horizon House Young Adult Group Home. Funding is requested to continue/complete major repairs and renovations for this dwelling and outbuildings.</p> | 110,000 |
| <p>3. Meadows Renovations: Funding is requested for Meadows renovations. The Meadows Building at the Governor Bacon Health Center consists of four group homes and one activity center. Necessary repairs are as follows:
 IAQ surveys, replace/add HVAC.</p> <p style="padding-left: 20px;">Survey bathroom fixtures (toilets, bathtubs, showers, sinks) and determine usefulness or if the need is to have replacement/renovations completed.</p> <p style="padding-left: 20px;">Survey plumbing/electric for long range usefulness and determine the need for upgrade.</p> <p style="padding-left: 20px;">Upgrade/expand parking lot.</p> <p>Fernhook Expansion: Funding is requested to expand the state-owned Fernhook Mental Health Center/Clinic (FMHCC). The expansion of FMHCC would allow for state-owned space instead of having to lease space for the expansion of programs. There is a need for the Mobile Crisis Unit (MCU) to have space of its own.</p> | 100,000 |
| TOTAL ADAMH/CMHC: \$ 1,042,000 | |

OFFICE OF THE CHIEF MEDICAL EXAMINER (OCME)

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| <p>1. Gas Chromatograph/Mass Selective Detector Equipment Modernization: Funding is requested for a replacement Gas Chromatograph/Mass Selective Detector (GC-MSD) equipment modernization currently used by the Controlled Substances Unit for the scientific analysis of drug evidence. On September 1, 2001 support will be no longer be offered for the instrument.</p> | 90,000 |
| TOTAL OCME: \$ 90,000 | |

STATE SERVICE CENTERS (SSC)

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| <p>1. Williams, Hudson and Northeast – Telephone System Replacement: Funding is requested for replacement of the telephone systems at the Williams, Northeast and Hudson State Service Centers.</p> | \$ 365,550 |
| <p>2. DeLaWarr and Porter (PHASE I) – Dental Clinic Modernization: Funding is requested to modernize the equipment being used in the dental clinics. Much of the equipment is 30 years old. In addition, Public Health has a goal of increasing the number of operatories at each dental clinic from two to three.</p> | 228,000 |
| <p>3. Air Quality Improvements: Funding is requested for the installation of carbon monoxide detectors at the remaining seven state owned facilities – DeLaWarr, Porter, Hudson, Georgetown, Shipley, Bridgeville and Pyle State Service Centers. The eighth facility, Northeast, has a carbon monoxide detector.</p> <p style="padding-left: 20px;">This request also includes funds to complete duct cleaning at Hudson, Georgetown, and Pyle State Service Centers. This is a one-time request for \$65,000.</p> <p style="padding-left: 20px;">Hudson State Service Center requires repairs to the HVAC cooling tower, replacement of perimeter units, spare ceiling heat pump, TB clinic exhaust, and exhaust balance of the dental and exam rooms. These repairs will increase the efficiency of the HVAC system at the center.</p> | 151,400 |
| TOTAL DSSC: \$ 744,950 | |
| DHSS – MCI GRAND TOTAL: \$ 11,339,050 | |

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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 calls for centralization of departmental administrative and support staff to achieve optimal utilization of space on the DHSS Holloway Campus. In Fiscal Year 2002 the following projects will be initiated:

Continuation – Annex Renovations **\$400,000**

Funding is requested for continued renovation of the Annex Building. This project includes phased modifications of existing facility locations over four 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.

Roads and Parking Areas **\$550,000**

Funding is requested to expand parking on the Holloway Campus in areas adjacent to the Jane E. Mitchell (formerly known as Comegys) Building, Springer Building, and the 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.

Campus Stormwater Management **\$200,000**

Funding is requested for continuation of analysis and implementation of the proposed drainage improvements and stormwater management basin. Installation will conform to grading, drainage, erosion and sediment control measures necessary for approval by the Department of Natural Resources and Environmental Control.

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. 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 Management Services, Visually Impaired, and Child Support Enforcement. This plan would include the coordination of other state agency needs with functions mandated to DHSS.

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. The vacated space, adjacent to the Main/Annex Building, will be upgraded with paint and lighting and converted into storage space for administrative units.

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Main Building Central HVAC Study

\$150,000

Funding is requested for engineering assessment (Phase II Study) for a centralized HVAC system (estimated \$4,000,000) 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. The remaining offices are cooled by window units, that 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.

TOTAL \$1,775,000

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: various	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 at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 1999	\$	350,000	\$	0	\$ 0
FY 2000		350,000		0	0
FY 2001		350,000		0	0
FY 2002		1,775,000		0	0
FY 2003		1,750,000		0	0
FY 2004		1,750,000		0	0
TOTAL	\$	6,325,000	\$	0	\$ 0

COST BREAKDOWN: N/A

OPERATING COSTS: N/A

4. Visually Impaired (DVI) New Castle County Courthouse Cafeteria Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the necessary food service and vending machine equipment to accommodate the "new" New Castle County Courthouse Building Cafeteria, currently under construction. This project is being managed by the Department of Administrative Services. However, no funds were included in the base project for the design of the cafeteria or the purchase and installation of equipment.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: 10 th & King Streets, Wilmington, DE	Location: 10 th & Kings Streets, Wilmington, DE
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: Approx. 1,200	Gross # square feet: 3,000
Age of building: N/A	Estimated time needed to complete project: N/A
Age of additions: N/A	Estimated date of occupancy: September 2002
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently: Four Non-Merit	# of positions in facility when completed: Nine Non-Merit

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2002	\$ 404,400	\$ 62,700	\$	0
TOTAL	\$ 404,400	\$ 62,700	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Non-Construction Expenses:				
Furniture	\$ 0	\$ 404,400	\$ 0	\$ 0
TOTAL	\$ 0	\$ 404,400	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

5. State Service Centers – Williams State Service Center – Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for renovation of Williams State Service Center first and second floor due to overcrowded conditions within State Service Center and Public Health that impact the overall delivery of services to the citizens of Kent County.

The overcrowded conditions and physical layout of the offices are adversely affecting service delivery to clients seeking assistance at the Williams State Service Center. Under current conditions adequate separation of the TB/Communicable Disease clinic from the Child Health clinic is difficult to maintain. The Women, Infants and Children (WIC) Program's current space is inadequate to meet the needs of the clients.

File/storage space is inadequate and staff/clients are in such close proximity that client confidentiality is difficult to safeguard. Noise levels in the building can be distracting to both staff and clients. The telecommunications room on the first floor is too small to house the equipment and the high temperatures in this part of the building have caused major equipment malfunctions.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Williams State Service Center	Location: Williams State Service Center
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 41,700	Gross # square feet: Renovate 12,394 sq. ft.
Age of building: 25 years	Estimated time needed to complete project: 11 months
Age of additions: N/A	Estimated date of occupancy: July 1, 2002
Year of last renovations: 1993	Estimated life of improvement: 15 to 20 years
# of positions in facility currently: 119	# of positions in facility when completed: 130

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2002	\$ 653,100	\$ 0	\$ 0	0
TOTAL	\$ 653,100	\$ 0	\$ 0	0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Demolition	\$ 0	\$ 65,310	\$ 0	0
Site Development Costs	0	529,790	0	0
Construction Costs	0	58,000	0	0
TOTAL	\$ 0	\$ 653,100	\$ 0	0

OPERATING COSTS – COMPLETED FACILITY: N/A

6. State Service Centers – Replacement Furniture

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to replace worn, damaged, and unsafe furniture at Williams, Hudson, DeLaWarr, Pyle, Shipley, Belvedere, Porter, Milford, and Bridgeville State Service Centers.

Furniture replacement is needed in nine State Service Centers that have areas containing the original furniture purchased 20 years or more ago. These centers include Williams (1976), Hudson (1975), DeLaWarr (1974), Pyle (1974), Shipley (1987), Belvedere (1971), Porter (1972), Milford (1977), and Bridgeville (1973) State Service Centers. The replacement of obsolete and unsafe furniture is necessary to protect the health and safety of clients and staff.

Each year the State Service Centers have over 500,000 duplicated visits by Delaware citizens. Additionally over 1,060 employees work each day in the centers. Funding of \$429,600 will enable the purchase of safe and modern office furniture.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Williams, Hudson, DeLaWarr, Pyle, Shipley, Belvedere, Porter, Milford and Bridgeville State Service Centers	Location: N/A
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: 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: 1,060	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2002	\$ 429,600	\$	0	\$	0
TOTAL	\$ 429,600	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Non-Construction Expenses:							
Furniture	\$ 0	\$	429,600	\$	0	\$	0
TOTAL	\$ 0	\$	429,600	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

7. Holloway Campus/Biggs Building Renovations/Reorganization

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the Holloway Campus and Biggs Building renovation and reorganization project. Overall, this project will address security, overall circulation of people within the building and help alleviate overcrowding.

Currently, the Biggs Building is occupied by the New Castle County staff of Child Support Enforcement; Visually Impaired and its Business Enterprise Program; Social Services – Delaware Client Information Systems; and Management Services – Information Resource Management.

The proposed project will reorganize and enhance this building so that these organizations will be better located with additional room provided.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Holloway Campus Tax Parcel #: 10-009.00-007 Gross # square feet: 76,400 Age of building: 49 years Age of additions: 15 years Year of last renovations: 1996 # of positions in facility currently: 285	Location: Holloway Campus Tax Parcel #: 10-009.00-007 Gross # square feet: 80,000 Estimated time needed to complete project: One Year Estimated date of occupancy: June 2003 Estimated life of improvement: N/A # of positions in facility when completed: 300

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2002	\$ 2,500,000	\$ 0	\$ 0	0
TOTAL	\$ 2,500,000	\$ 0	\$ 0	0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 0	\$	250,000	\$	0	\$	0
Construction Costs	0		2,100,000		0		0
Construction Contingency	0		150,000		0		0
TOTAL	\$ 0	\$	2,500,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Alcoholism, Drug Abuse and Mental Health – Replacement of DHSS’s Campus Electrical Switch Gear

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for switchgear at DHSS campus to replace the deteriorating and unreliable equipment currently in place.

FACILITY DATA:

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

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POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	605,000	\$	0	\$ 0
FY 2003		605,000		0	0
TOTAL	\$	1,210,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:					
Demolition	\$	0	\$ 30,000	\$ 30,000	\$ 0
Construction Costs		0	575,000	517,500	0
Construction Contingency		0	0	57,500	0
TOTAL	\$	0	\$ 605,000	\$ 605,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

9. State Service Centers - Americans with Disability Act (ADA) Improvements

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a professional assessment and the complete installation of automatic doors to meet Americans with Disability Act (ADA) requirements at Northeast, Pyle, Porter and other State Service Centers.

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 are required to be fully handicap accessible.

FACILITY DATA:

Present Facility	Proposed Facility
Location: All 14 State Service Center Locations	Location: N/A
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: N/A	Estimated date of occupancy: N/A
Year of last renovations: various	Estimated life of improvement: N/A
# of positions in facility currently: Undetermined	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	290,000	\$	0	\$ 0
TOTAL	\$	290,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Demolition	\$	0	\$	15,000	\$	0	\$ 0
Construction Costs		0		265,000		0	0
Construction Contingency		0		10,000		0	0
TOTAL	\$	0	\$	290,000	\$	0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

10. Public Health – Emily P. Bissell Hospital Building “C” Code Upgrade/Renovation

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to bring “C” Building up to code and to renovate it for use as a training center for this and other state agencies. These upgrades will include installation of an elevator to meet Americans with Disability Act (ADA) standards as well as required mechanical and plumbing repairs.

There is currently no properly designed state training/conference facility available north of the Chesapeake and Delaware Canal. The building, when converted into a training/conference center, will accommodate about 30 to 45 people at a time in a conducive learning environment.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 3000 Newport Gap Pike, Wilmington, Delaware	Location: N/A
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 9,901	Gross # square feet: N/A
Age of building: 1930 (70 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: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	700,000	\$	0	\$ 0
FY 2003		1,800,000		0	0
FY 2004		700,000		0	0
TOTAL	\$	3,200,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:					
Architect/Engineering	\$	0	\$ 70,000	\$ 350,000	\$ 0
Site Development Costs		0	0	1,350,000	630,000
Construction Costs		0	580,000	0	0
Construction Contingency		0	50,000	100,000	70,000
TOTAL	\$	0	\$ 700,000	\$ 1,800,000	\$ 700,000

OPERATING COSTS – COMPLETED FACILITY: N/A

11. State Service Centers - Pyle State Service Center Expansion

PROJECT DESCRIPTION AND JUSTIFICATION

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.

The geographic area for services provided by Pyle State Service Center has grown along with the population serviced. This growth has had a negative impact on the services provided to clients. Funding of this request will correct the fragmented services caused by the lack of space. Currently the senior center and the daycare share space resulting in significant problems.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Pyle State Service Center	Location: Pyle State Service Center
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 15,164	Gross # square feet: Additional 6,000 square feet (for a total square feet of 21,164)
Age of building: 28 years	Estimated time needed to complete project: 6months
Age of additions: 19 years	Estimated date of occupancy: N/A
Year of last renovations: 1988	Estimated life of improvement: 15 – 20 years
# of positions in facility currently: 66	# of positions in facility when completed: TBD

POSITION REQUEST:

No new positions specific to this project are requested at this time.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	996,000	\$	0	\$ 0
TOTAL	\$	996,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$	0	\$ 100,000	\$	0	\$	0
Construction Costs		0	776,000		0		0
Construction Contingency		0	120,000		0		0
TOTAL	\$	0	\$ 996,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

12. State Service Centers - Bridgeville State Service Center Expansion

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for a 1,250 square foot addition to the East Side of Bridgeville State Service Center.

The present waiting area is extremely small and the additional space would provide for a community conference room. The additional space will also provide a dedicated room for the center's server, telephone equipment, voice mail and other equipment. Presently all computer, telephone and electrical equipment are in a storage room along with inactive Social Services case records, janitorial supplies and office supplies. Funding of this request will allow all client files to be stored in one location along with supplies and forms that are required to process cases.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Bridgeville State Service Center	Location: N/A
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 3,000	Gross # square feet: Addition of 1,250 sq. ft.
Age of building: 15 years	Estimated time needed to complete project: 6 months
Age of additions: N/A	Estimated date of occupancy: TBD
Year of last renovations: N/A	Estimated life of improvement: 15-20 years
# of positions in facility currently: 20	# of positions in facility when completed: 20

POSITION REQUEST:

No new positions specific to this project are requested at this time.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	255,000	\$	0	\$ 0
TOTAL	\$	255,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$	0	\$ 20,000	\$	0	\$	0
Construction Costs		0	212,000		0		0
Construction Contingency		0	23,000		0		0
TOTAL	\$	0	\$ 255,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

13. Alcoholism, Drug Abuse and Mental Health – DPC/Community Prep Program (Final Phase)

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to complete the renovations to a second unit to be used in the Community Prep Program.

This is a program initiative to prepare patients for the eventual return to the community. The initial phase was funded in Fiscal Year 2001 to prepare eight to ten patients. This final phase will allow the facility to offer the program to an additional eight to ten patients.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Holloway Campus / Residence #4	Location: Holloway Campus / Residence #4
Tax Parcel #: 10-009.00-007	Tax Parcel #: 10-009.00-007
Gross # square feet: 1800	Gross # square feet: 1800
Age of building: 30 plus years	Estimated time needed to complete project: 120 days
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: Unknown	Estimated life of improvement: 20 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

A total of eight positions will be requested; three Registered Nurses, three Psychiatric Attendants, one Activity Therapist and one Occupational Therapist

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2000	\$	150,000	\$	0	\$ 0
FY 2002		150,000		0	0
TOTAL	\$	300,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 150,000	\$	15,000	\$	0	\$	0
Construction Costs	0		125,000		0		0
Construction Contingency	0		10,000		0		0
TOTAL	\$ 150,000	\$	150,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

14. DPH – Delaware Hospital for the Chronically Ill - Medical Building Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the Priority I, II and III renovations to Medical Building in accordance with a facility assessment.

The Medical Building is a four-story structure that 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. 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 not immediate attention. ADA related issues are generally included under this category if they are 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 project.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Sunnyside Road, Smyrna, DE	Location: N/A
Tax Parcel #:	Tax Parcel #: N/A
Gross # square feet: 54,760	Gross # square feet: N/A
Age of building: 67 years	Estimated time needed to complete project: N/A
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: New Roof 1999	Estimated life of improvement: N/A
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

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POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	869,200	\$	0	\$ 0
FY 2003		787,300		0	0
FY 2004		361,900		0	0
TOTAL	\$	2,018,400	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 85,000	\$ 50,000	\$ 0
Construction Costs	0	709,200	687,300	321,900
Construction Contingency	0	75,000	50,000	40,000
TOTAL	\$ 0	\$ 869,200	\$ 787,300	\$ 361,900

OPERATING COSTS – COMPLETED FACILITY: N/A

15. DPH – Delaware Hospital for the Chronically Ill - Candee Building Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the Priority I renovations to Candee Building in accordance with an independent facility assessment.

Candee Building has remained in continuous operation since 1957 and contains patient rooms, treatment rooms, dining facilities, and an auditorium. The 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 the immediate 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 #:	Tax Parcel #: N/A
Gross # square feet: 71,300	Gross # square feet: N/A
Age of building: 42 years old	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

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POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	820,800	\$	0	\$ 0
FY 2003		692,200		0	0
FY 2004		544,200		0	0
TOTAL	\$	2,057,200	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:								
Architect/Engineering	\$	0	\$	80,000	\$	80,000	\$	0
Construction Costs		0		670,800		552,200		484,200
Construction Contingency		0		70,000		60,000		60,000
TOTAL	\$	0	\$	820,800	\$	692,200	\$	544,200

OPERATING COSTS – COMPLETED FACILITY: N/A

16. Public Health – Delaware Hospital for the Chronically Ill - Prickett Building Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the Priority I renovations to the Prickett Building in accordance with an independent 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 36-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 the 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, site work, exterior enclosure, interior doors and hardware, interior finishes, mechanical, plumbing and electrical.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Sunnyside Road, Smyrna, DE	Location: N/A
Tax Parcel #:	Tax Parcel #: N/A
Gross # square feet: 78,410	Gross # square feet: N/A
Age of building: 36 years old	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 at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2002	\$ 567,900	\$	0	\$ 0
FY 2003	738,400		0	0
FY 2004	417,500		0	0
TOTAL	\$ 1,723,800	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 0	\$	60,000	\$	50,000	\$	10,000
Construction Costs	0		457,900		638,400		357,500
Construction Contingency	0		50,000		50,000		50,000
TOTAL	\$ 0	\$	567,900	\$	738,400	\$	417,500

OPERATING COSTS – COMPLETED FACILITY: N/A

17. Alcoholism, Drug Abuse and Mental Health – Building for Patients, Administration and Support Staff

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a feasibility study for the Alcoholism, Drug Abuse and Mental Health and Delaware Psychiatric Center (DPC) for the construction of a new patient building that will consolidate all of the hospital's patient areas into one building. The only exception would be the forensic staff which recently moved into a new building. This proposal also includes moving administrative and support staff from the division as well as the hospital into the new building.

The justification for the proposal is that all of DPC's units and buildings are not conducive to a therapeutic environment for patients and staff. The hospital has a diverse and challenging population, which is difficult to treat because of the physical structure of DPC's units. There are

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several patients who are neurologically impaired, others have borderline personalities, some have PostTraumatic Stress Disorder, and many have drug and alcohol problems. All of these subgroups are mixed in with the general population. One of the surveyors during the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) recommended that the hospital explore alternate ways of treating the patient population since there are so many patients with diverse and special needs. Health Care Finance Administration and JCAHO surveyors have commented about the age of the buildings and the need to explore the possibility of renovating or rebuilding.

In many of the hospital's buildings there are numerous safety and health issues that need to be addressed constantly. Bathrooms are in dire need of repair and are not handicapped accessible. The partitions in patient bathrooms present a risk management issue because of the potential of patients harming themselves. Bathtubs are worn and present a risk of patients injuring themselves by falling. Major renovations such as water lines and HVAC systems need to be installed in several of these buildings. Many units need new flooring and ceiling tiles as well as change in the lighting design.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Carvel Building, Kent and Sussex Building, Springer Building and part of the Main DHSS building	Location: All info TBD through the study to be done by a professional firm.
Tax Parcel #: Campus #10-009.00-007	Tax Parcel #:
Gross # square feet: 279,224	Gross # square feet:
Age of building: 40 plus years	Estimated time needed to complete project:
Age of additions: None	Estimated date of occupancy:
Year of last renovations: Unknown	Estimated life of improvement:
# of positions in facility currently: 313 patients 650 staff	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	3,000,000	\$	0	\$ 0
FY 2003		40,500,000		0	0
FY 2004		40,500,000		0	0
TOTAL	\$	84,000,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	0	3,000,000	2,000,000	2,000,000
Construction Costs	0	0	38,500,000	37,500,000
Construction Contingency	0	0	0	1,000,000
TOTAL	\$ 0	\$ 3,000,000	\$ 40,500,000	\$ 40,500,000

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DHSS – Fluoridation Project

PROJECT DESCRIPTION AND JUSTIFICATION

All municipalities are now required to begin fluoridating water supplies within three years of the legislation's effective date.

For Fiscal Year 2002, Public Health is requesting the remaining amount of funding necessary to complete the project. Based on initial projected costs from proposals submitted in 1998, that amount is \$1,350,000. The following municipalities will be provided funding using Fiscal Year 2002 funds:

Municipality	Number Of Customers
Middletown	3,500
Laurel	3,500
Rehoboth/Dewey Beach	3,500
(The two towns are served by one system.)	
Millsboro	2,877
Harrington	2,500
Delaware City	1,682
Milton	1,417
Magnolia	1,065
Bridgeville	1,500
Frederica	850
Felton	786
Bethany Beach	750
Greenwood	630
Henlopen Acres	275

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: N/A
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: N/A	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 at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other	
FY 2000	\$ 500,000	\$	0	\$ 0
FY 2001	250,000		0	0
FY 2002	1,350,000		0	0
FY 2003	1,350,000		0	0
TOTAL	\$ 3,450,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Non-Construction Expenses:				
Other	\$ 750,000	\$ 1,350,000	\$ 0	\$ 0
TOTAL	\$ 750,000	\$ 1,350,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2003

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

See Project Descriptions for Fiscal Year 2002

2. Minor Capital Improvement (MCI) \$9,918,200

See Project Descriptions for Fiscal Year 2002

3. Campus Renewal \$1,750,000

See Project Descriptions for Fiscal Year 2002

4. DADAMH – Replacement of DHSS’s Campus Electrical Switchgear \$605,000

See Project Descriptions for Fiscal Year 2002

5. DPH – BISSELL – Building “C” Code Upgrade/Renovations \$1,800,000

See Project Descriptions for Fiscal Year 2002

6. DPH – DHCI – Medical Building Renovations \$787,300

See Project Descriptions for Fiscal Year 2002

7. DPH – DHCI – Candee Building Renovations \$692,200

See Project Descriptions for Fiscal Year 2002

8. DPH – DHCI – Prickett Building Renovations \$738,400

See Project Descriptions for Fiscal Year 2002

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**9. DADAMH – Construction of New Building for Patients, DADAMH
And DPC Administration and Support Staff** **\$40,500,000**

See Project Descriptions for Fiscal Year 2002

FISCAL YEAR 2004

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

See Project Descriptions for Fiscal Year 2002

2. Minor Capital Improvement (MCI) **\$7,274,200**

See Project Descriptions for Fiscal Year 2002

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

See Project Descriptions for Fiscal Year 2002

4. DPH – BISSELL – Building “C” Code Upgrade/ Renovations **\$700,000**

See Project Descriptions for Fiscal Year 2002

5. DPH – DHCI – Medical Building Renovations **\$361,900**

See Project Descriptions for Fiscal Year 2002

6. DPH – DHCI – Candee Building Renovations **\$544,200**

See Project Descriptions for Fiscal Year 2002

7. DPH – DHCI – Prickett Building Renovations **\$417,500**

See Project Descriptions for Fiscal Year 2002

**8. DADAMH – Construction of New Building for Patients DADAMH
And DPC Administration and Support Staff** **\$40,500,000**

See Project Descriptions for Fiscal Year 2002
