

***Health and Social Services  
(35-00-00)***

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>\$ Prior to FY 2004</b>	<b>FY 2004</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommended</b>	<b>FY 2006 Request</b>	<b>FY 2007 Request</b>
1. Maintenance and Restoration	\$ 1,700,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
2. Minor Capital Improvement and Equipment	219,000	4,800,000	7,250,000	**4,688,500	7,250,000	7,250,000
3. OCME New Forensic Building		150,000	1,100,000	**1,100,000		
4. New Psychiatric Hospital/Campus Master Plan		500,000	5,400,000	**5,400,000	*TBD	*TBD
5. Stockley Medical Center/New Building	650,000		1,872,500	**1,872,500	17,190,000	
<b>TOTAL \$</b>	<b>2,569,000 \$</b>	<b>7,450,000 \$</b>	<b>17,622,500</b>	<b>\$ 15,061,000 \$</b>	<b>26,440,000 \$</b>	<b>9,250,000</b>

\*TBD = To Be Determined.

\*\*Funds are authorized to the Department of Administrative Services.



# HEALTH AND SOCIAL SERVICES

## 35-00-00

### 1. Maintenance and Restoration Funds

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Continued funding is requested for the department's Maintenance and Restoration Program. The funding is used to maintain 167 buildings at current conditions and provides for the repair of life/safety systems, emergency, and other critical building components and additional unanticipated needs.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: DHSS Statewide Facilities	Location: DHSS Statewide Facilities
Gross # square feet: Various	Gross # square feet: Various
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

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2003	\$ 1,700,000	\$	0	\$ 0
FY 2004	2,000,000		0	0
FY 2005	2,000,000		0	0
FY 2006	2,000,000		0	0
FY 2007	2,000,000		0	0
<b>TOTAL</b>	<b>\$ 9,700,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

### 2. Minor Capital Improvement and Equipment

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested to continue the department's established Minor Capital Improvement (MCI) Program. These projects are necessary to assist in preventing further deterioration of buildings and grounds belonging to the department; to continue to eliminate the department's backlog of deferred maintenance; and to address key licensing issues in order to improve the safety and environmental conditions of facilities.

MCI projects are currently being directed to mitigate the department's Deferred Maintenance Program, address licensing issues, address basic code compliance issues and to maintain the fundamental integrity of buildings. Over the past three years, 51 of 67 MCI projects addressing these issues have been completed with over \$10 million expended. However, over \$50 million of deferred maintenance still exists and due to the age of the buildings and continued ongoing basic maintenance issues continue to rise.

At the requested level of \$7.25 million; the deferred maintenance backlog would be eliminated in Fiscal Year 2011.

# HEALTH AND SOCIAL SERVICES

## 35-00-00

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: DHSS Statewide Facilities Gross # square feet: Various Age of building: Various Age of additions: Various Year of last renovations: N/A	Location: DHSS Statewide Facilities Gross # square feet: Various Estimated time needed to complete project: <12 Mths Estimated date of occupancy: N/A Estimated life of improvement: 10+ Years

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized	and Requested	Federal	Other
FY 2003	\$	219,000	\$	0
FY 2004		4,800,000		0
FY 2005		7,250,000		0
FY 2006		7,250,000		0
FY 2007		7,250,000		0
<b>TOTAL</b>	<b>\$</b>	<b>26,769,000</b>	<b>\$</b>	<b>0</b>

### 3 OCME – New Forensic Building (Kent/Sussex County)

### New Construction

**PROJECT DESCRIPTION AND JUSTIFICATION:**

As a result of the feasibility study for the construction of a new forensic building to serve Kent and Sussex counties, the Office of the Chief Medical Examiner (OCME) is requesting funds for design and construction of a 3,500 square foot forensic facility.

With the loss of space at the Nanticoke Memorial Hospital, a new forensic building is needed to serve Kent and Sussex counties.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Currently located in Nanticoke Memorial Hospital Gross # square feet: N/A Age of building: N/A Age of additions: N/A Year of last renovations: N/A	Location: Kent and Sussex counties Gross # square feet: 3,500 Estimated time needed to complete project: 29 months Estimated date of occupancy: November 2006 Estimated life of improvement: 30 years plus

# HEALTH AND SOCIAL SERVICES

## 35-00-00

**IMPACT ON OPERATING BUDGET:**

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
FY 2004	\$	150,000	\$	0
FY 2005		1,100,000		0
<b>TOTAL</b>	<b>\$</b>	<b>1,250,000</b>	<b>\$</b>	<b>0</b>

**COST COMPONENT:**

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$150,000	\$150,000				
Total Construction Cost (TCC)	800,000				\$800,000	
A/E Fee (% of TCC)	110,000			\$110,000		
Loose Equipment & Furniture	100,000					\$100,000
Project Contingency	90,000				90,000	
<b>Total Project Cost</b>	<b>\$1,250,000</b>	<b>\$150,000</b>		<b>\$110,000</b>	<b>\$890,000</b>	<b>\$100,000</b>

# HEALTH AND SOCIAL SERVICES

**35-00-00**

**SCHEDULE:**

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design						Aug 05	
Construction						Feb 06	
Loose Equipment							Sept 06
Completion							Nov 06

**4. New Psychiatric Hospital/Campus MasterPlan  
Herman Holloway Campus**

**New Construction**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

As a result of the feasibility study for the construction of a new patient building that will consolidate all of the hospital patient areas into one building (excluding the forensic population and may include the administrative and support staff from the division as well as the hospital), the Division of Substance Abuse and Mental Health (DSAMH) is requesting funds for the architectural and engineering services for Fiscal Year 2005 and funds for construction in Fiscal Year 2006.

The justification for this proposal is that all of Delaware Psychiatric Center’s (DPC) units and buildings are not conducive to a therapeutic environment for patients and staff. The hospital has diverse and challenging populations who are difficult to treat because of the physical structure of the DPC units. There are several patients who are neurologically impaired, others have borderline personalities, some have post-traumatic stress disorder and many have drug and alcohol problems. All of these sub-groups are mixed in with the general population. During a recent site visit surveyors from the Joint Commission on Accreditation of Healthcare (JCAHO) recommended that the hospital explore alternate ways of treating the patient population since there are so many patients with diverse and special needs. Centers for Medicare/Medicaid Services (CMS) and JCAHO staff commented about the age of the facilities and the need to renovate or replace them.

In many of the hospital’s buildings there are many safety and health issues that need to be addressed constantly. Bathrooms are in need of repair and are not handicapped accessible. The partitions in the patient bathrooms present risk management issues because of the potential for patients to harm themselves. Bathtubs are worn and present a risk to patients injuring themselves by falling. Major renovations such as water lines and HVAC (heating, ventilating and air conditioning) systems need to be installed in several of these buildings. Many units need new flooring and ceiling tiles as well as changing 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: Herman Holloway Campus
Gross # square feet: 279,224	Gross # square feet: To Be Determined (TBD)
Age of building: 40 plus years	Estimated time needed to complete project: TBD
Age of additions: None	Estimated date of occupancy: TBD
Year of last renovations: Unknown	Estimated life of improvement: 40 plus years

# HEALTH AND SOCIAL SERVICES

## 35-00-00

**IMPACT ON OPERATING BUDGET:**

- None  
 Low < \$50,000  
 Moderate \$50,000 – \$200,000  
 High > \$200,000

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	500,000	\$	0	\$ 0
FY 2005		5,400,000		0	0
FY 2006		TBD		0	0
FY 2007		TBD		0	0
<b>TOTAL</b>	<b>\$</b>	<b>5,900,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

# HEALTH AND SOCIAL SERVICES

## 35-00-00

**COST COMPONENT:**

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$500,000	\$500,000				
Total Construction Cost (TCC)	TBD					
A/E Fee (% of TCC)	\$5,400,000			\$5,400,000		
Loose Equipment & Furniture	TBD					
Commissioning (% of TCC)	TBD					
Project Contingency	TBD					
<b>Total Project Cost</b>	<b>TBD</b>	<b>\$500,000</b>	<b>TBD</b>	<b>\$5,400,000</b>	<b>TBD</b>	<b>TBD</b>

**SCHEDULE:**

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design					Jan 05			
Design						Dec 05		
Construction						May 06		
Loose Equipment								Jan 08
Completion								May 08

**OPERATING COSTS – COMPLETED FACILITY: TBD**

### 5. Stockley Medical Center/New Building

**New Construction**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested to construct a new 82,745 square foot, 45-bed Intermediate Care Medical Facility Center at Stockley. This is required to accommodate rapidly evolving service needs in lower Delaware.

# HEALTH AND SOCIAL SERVICES

## 35-00-00

The current facility has a definite lack of adequate space and infrastructure deficiencies, both of which greatly inhibit the ability of staff to fully meet the needs of patients. There are also areas of the facility that do not meet current code requirements. Upgrading these areas on an individual basis versus constructing a new building would be costly.

### FACILITY DATA:

Present Facility	Proposed Facility
Location: Georgetown, Delaware	Location: Georgetown, Delaware
Gross # square feet: 48,375	Gross # square feet: 82,745
Age of building: 41 years	Estimated time needed to complete project: 34 months
Age of additions: Unknown	Estimated date of occupancy: September 2007
Year of last renovations: Unknown	Estimated life of improvement: 40 Years

### IMPACT ON OPERATING BUDGET:

- None  
 Low < \$50,000  
 Moderate \$50,000 – \$200,000  
 High > \$200,000

### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	and Requested	Federal	Other	
FY 2003	\$	650,000	\$	0	0
FY 2005		1,872,500		0	0
FY 2006		17,190,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>19,712,500</b>	<b>\$</b>	<b>0</b>	<b>0</b>

# HEALTH AND SOCIAL SERVICES

## 35-00-00

### COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$15,571,000	\$650,000			\$14,921,000	
A/E Fee (% of TCC)	1,872,500			\$1,872,500		
Loose Equipment & Furniture	550,000					\$550,000
Project Contingency	1,719,000				1,719,000	
<b>Total Project Cost</b>	<b>\$19,712,500</b>	<b>\$650,000</b>		<b>\$1,872,500</b>	<b>\$16,640,000</b>	<b>\$550,000</b>

### SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Design					Jun 05			
Construction						Jan 06		
Loose Equipment						Jun 06		
Completion								Sept 07

### OPERATING COSTS – COMPLETED FACILITY: TBD

### FISCAL YEAR 2006

<b>1. Maintenance and Restoration</b>	<b>\$2,000,000</b>
---------------------------------------	--------------------

*See Project Description for FY 2005.*

<b>2. Minor Capital Improvement and Equipment</b>	<b>\$7,250,000</b>
---	--------------------

*See Project Description for FY 2005.*

**HEALTH AND SOCIAL SERVICES**  
**35-00-00**

**3. New Psychiatric Hospital/Campus Master Plan** **TBD**

*See Project Description for FY 2005.*

**4. Stockley Medical Center – New Building** **\$17,190,000**

*See Project Description for FY 2005.*

**FISCAL YEAR 2007**

**1. Maintenance and Restoration** **\$2,000,000**

*See Project Description for FY 2005.*

**2. Minor Capital Improvement and Equipment** **\$7,250,000**

*See Project Description for FY 2005.*

**3. New Psychiatric Hospital/Campus Master Plan** **TBD**

*See Project Description for FY 2005.*