

# HEALTH AND SOCIAL SERVICES

## 35-00-00

### Project Summary Chart

#### STATE CAPITAL FUNDS

Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Maintenance and Restoration	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
2. Minor Capital Improvement	4,800,000	4,688,500	7,250,000	*3,123,000	7,250,000	7,250,000
3. Holloway Campus Master Plan	500,000	5,400,000	50,000,000	*3,250,000	44,100,000	
4. Stockley Medical Center		1,872,600	28,517,100	13,441,600		
5. Drinking Water State Revolving Fund			3,321,200	**3,321,200		
6. Water Management Account			5,000,000	**5,000,000		
<b>TOTAL</b>	<b>\$ 7,300,000</b>	<b>\$ 13,961,100</b>	<b>\$ 96,088,300</b>	<b>\$ 30,135,800</b>	<b>\$ 53,350,000</b>	<b>\$ 9,250,000</b>

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

\*\* Funds authorized to the 21<sup>st</sup> Century Fund.

#### 1. Maintenance and Restoration

##### PROJECT DESCRIPTION

Funding is requested for the department's Maintenance and Restoration Program.

These funds eliminate the need for DHSS to rely on Minor Capital Improvement (MCI) funding for unexpected maintenance and repairs. The funding is used to maintain 167 buildings at current conditions and provides for the repair for life/safety systems, emergency, and other critical building components and additional unanticipated needs.

##### FACILITY DATA

##### PRESENT

Location	DHSS Statewide Facilities
Gross # square feet	Various
Age of Building	Various
Age of Additions	Various
Year of Last Renovations	N/A

##### PROPOSED

Location	DHSS Statewide Facilities
Gross # square feet	Various
Estimated time needed to complete project	N/A
Estimated date of occupancy	N/A

##### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

##### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

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### CAPITAL REQUEST

#### FUNDING

	STATE	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
FY 2008	2,000,000	0	0
<b>TOTAL</b>	<b>\$11,700,000</b>	<b>\$0</b>	<b>\$0</b>

## 2. Minor Capital Improvement

### PROJECT DESCRIPTION

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 the buildings. Over the past four years 60 MCI projects have addressed these issues with over \$12,300,250 expended. However, over \$48,000,000 of deferred maintenance still exists and due to the age of the buildings continues to rise.

### FACILITY DATA

#### PRESENT

Location	DHSS Statewide Facilities
Gross # square feet	Various
Age of Building	Various
Age of Additions	Various
Year of Last Renovations	N/A

#### PROPOSED

Location	DHSS Statewide Facilities
Gross # square feet	Various
Estimated time needed to complete project	Within 12 months
Estimated date of occupancy	N/A

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$219,000	\$0	\$0
FY 2004	4,800,000	0	0
FY 2005	4,688,500	0	0
FY 2006	7,250,000	0	0
FY 2007	7,250,000	0	0
FY 2008	7,250,000	0	0
<b>TOTAL</b>	<b>\$31,457,500</b>	<b>\$0</b>	<b>\$0</b>

## 3. Holloway Campus Master Plan

### PROJECT DESCRIPTION

Funding is requested to remove old vacant and dilapidated buildings that present a safety hazard to the residents and employees of the Holloway Campus.

Funding is also requested to construct a new 242,240 square-foot Psychiatric Center, as a result of the programming 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) for the Division of Substance Abuse and Mental Health (DSAMH).

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's 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

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(JCAHO) recommended that the hospital explore alternate ways of treating the patient population since there are many patients with diverse and special needs. Centers of 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 dire need of repair and are not handicapped accessible. The partitions in the patients 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 flooring, ceiling tiles, and new lighting.

### FACILITY DATA

#### PRESENT

Location	Carvel, Kent & Sussex, Springer buildings and part of the Main Building
Gross # square feet	279,224
Age of Building	40 plus years
Age of Additions	None
Year of Last Renovations	Not Known

#### PROPOSED

Location	Herman Holloway Campus
Gross # square feet	232,866
Estimated time needed to complete project	2 years
Estimated date of occupancy	June 2008

#### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2005	5,400,000	0	0
FY 2006	50,000,000	0	0
FY 2007	44,100,000	0	0
<b>TOTAL</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$500,000	Pre-Construction
64,300,000	Total Construction Cost (TCC)
8,600,000	A/E Fee
11,150,000	Loose Equipment & Furniture
500,000	Environmental/Archeological Studies
950,000	Commissioning
14,000,000	Project Contingency
<b>\$100,000,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2009
Design	Jun 05			
Construction	Jun 06			
Loose Equipment	Jun 07			
Completion	Jul 08			

## 4. Stockley Medical Center

### PROJECT DESCRIPTION

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

The current facility has a 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

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individual basis versus constructing a new building would be extremely costly.

### FACILITY DATA

#### PRESENT

Location	Georgetown, Delaware
Gross # square feet	48,375
Age of Building	41 years
Age of Additions	Unknown
Year of Last Renovations	Unknown

#### PROPOSED

Location	Georgetown, Delaware
Gross # square feet	82,745
Estimated time needed to complete project	34 months
Estimated date of occupancy	September 2008

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2000	\$350,000	\$0	\$0
FY 2005	1,872,600	0	0
FY 2006	28,517,100	0	0
<b>TOTAL</b>	<b>\$30,739,700</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$801,949	Pre-Construction
19,240,577	Total Construction Cost (TCC)
2,613,514	A/E Fee
3,388,452	Loose Equipment & Furniture
151,949	Environmental/Archeological Studies
288,702	Commissioning
4,254,557	Project Contingency
<b>\$30,739,700</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Jun 05			
Construction		Sep 05		
Completion			Mar 07	

### FISCAL YEAR 2007

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

*See Project Description for FY 2006*

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

*See Project Description for FY 2006*

**3. Holloway Campus Master Plan** **\$44,100,000**

*See Project Description for FY 2006*

### FISCAL YEAR 2008

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

*See Project Description for FY 2006*

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**2. Minor Capital Improvement**

**\$7,250,000**

*See Project Description for FY 2006*