

Health and Social Services
(35-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior To FY 1999	FY 1999	FY 2000 Request	FY 2000 Recommended	FY 2001 Request	FY 2002 Request
1. Stockley Center Skilled Care Renovations			\$ 650,000	\$ 650,000	\$ 2,500,000	\$ 3,500,000
2. Holloway Campus Renewal	\$ 350,000 *	\$ 350,000	850,000	350,000	1,500,000	1,750,000
3. RE/RW Advance Planning			600,000		3,992,500	2,267,500
4. Department-Wide MCI	600,000	600,000	17,817,000	600,000		
5. DPC Kent/Sussex Renovations			3,109,500			
6. Stockley Center Administration Building			470,000		500,000	
N/A Maintenance and Restoration	1,000,000 *	1,000,000		1,500,000		
TOTAL	\$ 1,950,000	\$ 1,950,000	\$ 23,496,500	\$ 3,100,000	\$ 8,492,500	\$ 7,517,500

*Due to the on-going basis of these appropriations, only the FY 1998 appropriation is reflected.

HEALTH AND SOCIAL SERVICES

35-00-00

1. Stockley Center – Skilled Care Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to continue the effort to meet all of the Nursing Home Regulations for Skilled Care at Stockley Center, thus facilitating the elimination of the Request for Waiver. Funding will replace/upgrade the obsolete environment/equipment throughout the Medical Center. Funding would allow meeting the Skilled Physical Plant requirements within the next two to four fiscal years.

As residential community placements are made, Stockley Center plans to utilize the more modern buildings (Mediterranean Cottages (built in 1973), Campbell Complex (built in 1968) and the Medical Center (built in 1959)) as residential living areas. Renovations and upgrades to the Medical Center will be required for this transition. Renovations are also necessary to meet the needs of an aging and medically fragile population. In addition, due to deteriorating muscles and other skeletal conditions of the residents and the aging issue of our staff, there is a need to modify bathtubs, provide lifts for transferring individuals, changing tables, increase the number of more sophisticated seating systems, as well as hydraulic positioning devices. This new environment/equipment will also help reduce staff industrial accidents, thereby reducing time loss and overtime costs

Stockley Center is federally certified as an Intermediate Care Facility (ICF) for persons with mental retardation. This certification permits the State to receive Medicaid and Medicare funding for services provided to people living at the center. As part of obtaining/maintaining certification, the center must continuously meet all State laws and regulations.

Stockley has residents that are at a skilled level of care and they have been permitted to remain at the center through the use of a waiver granted by the State Board of Health, State of Delaware. The waiver process requirement was added to the ICF state nursing home regulations in 1994. This waiver must be renewed each year. Currently the center has 22 residents that require skilled care. The center does not meet the requirements pertaining to physical plant. The facility has been granted a waiver from DHSS and has been requested to develop a plan to meet the physical plant requirements.

The goals of this project are:

- To meet the therapeutic and medical needs of the residents by addressing Life Safety Codes, Delaware Fire Prevention Codes, the Americans with Disabilities Act and BOCA National Mechanical and Building Codes,
- To realign residential, habilitative, and support services programs at Stockley Center to match the physical plant capabilities, and
- To maintain Medicaid certification, state licensure and CARF accreditation.

The present system does not meet the need of the residents living in these building. Accidents and injuries to residents and staff will continue. The safety, health and welfare of its users will be at risk. Critical code violations or severe physical deterioration, which affect life and safety, requires immediate attention.

HEALTH AND SOCIAL SERVICES
35-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: Georgetown	Location: Georgetown
Tax Parcel #: Unknown	Tax Parcel #: Unknown
Gross # square feet: 54,000	Gross # square feet: 62,500
Age of building: approximately 40 years	Estimated time needed to complete project: 3 to 5 Years
Age of additions Unknown	Estimated date of occupancy: 2002
Year of last renovations: Unknown	Estimated life of improvement: 40 Years
# of Positions in facility currently: 97	# of Positions in facility when completed: 97

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	2,500,000	0	0	0
FY 2002	3,500,000	0	0	0
TOTAL	\$ 6,650,000	\$ 0	\$ 0	0

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 650,000	\$ 200,000	\$ 200,000
Demolition	0	0	20,000	20,000
Site Development Costs	0	0	20,000	0
Construction Cost	0	0	1,885,000	2,885,000
Construction Contingency	0	0	325,000	325,000
Non-Construction Expenses:				
Furniture	0	0	50,000	50,000
Other (Landscaping)	0	0	0	20,000
TOTAL	\$ 0	\$ 650,000	\$ 2,500,000	\$ 3,500,000

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 20,000
Energy	57,000
Salary/Wages	0
New Posts Requested _____	
Lease	0
Custodial	0
Other	0
TOTAL	\$ 77,000

HEALTH AND SOCIAL SERVICES
35-00-00

2. Holloway Campus Renewal – Renovation 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 Department of Health and Social Services (DHSS) Holloway Campus. In Fiscal Year 2000, the following will be initiated:

Roads and Parking Areas \$ 550,000

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

Annex Renovations \$ 300,000

Funding is requested for architectural assessment and renovation of the Annex Building. This project would include phased modification of existing facility 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.

Total Campus Renewal **\$ 850,000**

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. 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: Various	Estimated date of occupancy: Various
Year of last renovations: 1995	Estimated life of improvement: 20 Years
# of Positions in facility currently: 1,320 +/-	# of Positions in facility when completed: TBD

HEALTH AND SOCIAL SERVICES
35-00-00

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 1997	\$	1,030,000	\$	0	0
FY 1998		350,000		0	0
FY 1999		350,000		0	0
FY 2000		850,000		0	0
FY 2001		1,500,000		0	0
FY 2002		1,750,000		0	0
TOTAL	\$	5,830,000	\$	0	0

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
TOTAL	\$ 1,730,000	\$ 850,000	\$ 1,500,000	\$ 1,750,000

OPERATING COSTS – COMPLETED FACILITY: N/A

3. RE/RW Building Renovation 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 project. Creating a New Castle County Operations Center for the Division of Child Support Enforcement by renovating 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 \$215,000 a year in lease expenses.

Currently, New Castle County staff in the Division of Child Support Enforcement (DCSE) is geographically located at two separate office sites. Between 70 and 80 full-time equivalent (FTE) and seasonal/temporary agency employees are located in a leased facility located at the University Plaza/Stockton site in Newark. An additional 50 to 60 staff members are located at the Herman M. Holloway Campus at the Biggs Building. The majority of administrative, fiscal, and accounting functions are carried out at the Biggs site; however, staff performing some of these functions is 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 (1991 - 25,000 cases and

HEALTH AND SOCIAL SERVICES

35-00-00

\$12,000,000 collected, 1998 - 61,000 cases and over \$58,000,000 collected), DCSE has experienced growth in the number of staff allocations to keep pace with the program growth. For example, FTE allocations for the division increased from 110 in FY 1994 to 190 in FY 1999. An additional increase in staffing has been requested for FY 2000 to include six more positions. The likelihood of additional staffing needs is great for several years into the future as the program continues to grow either by caseload or collections. A significant cause for this growth is the focus on the federal level of the need to continue to enhance enforcement measures to increase collections.

Capacity at both DCSE locations in New Castle County has reached its limit. 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 acquisition of a facility that would accommodate the projected staff complement of approximately 175 to 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.

Several negative impacts have resulted from the geographical separation of DCSE staff in New Castle. The following are just a few of the examples affecting the division's ability to perform at the previous level of attainment:

- Reduced operational efficiency (staff shuttle between the two sites);
- Increased cost of conducting business (more blocked vehicles used);
- Adverse effect on the interactions between case workers and system functions to input, update and retrieve data (system "crashes", additional file servers and system personnel to provide technical support on related equipment (fax, laser printers, IPU and telephone linkages); and
- Client file coordination is hampered as the physical files are maintained at one location and are often needed by staff at the other New Castle site. This causes delays in delivery of client services, potential for lost files as records are passed via courier between sites, increased costs due to photo-copying or faxing files, creation of duplicate files, etc.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Holloway Campus and leased space	Location: DHSS Holloway Campus
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 10,000 (Biggs) 12,000 (leased) 22,000 Total	Gross # square feet: Approx. 34,000
Age of building: Biggs 45 years	Estimated time needed to complete project: 3 Years
Age of additions: 15 Years	Estimated date of occupancy: June 2002
Year of last renovations: 1996	Estimated life of improvement: 30 Years
# of Positions in facility currently: 143 (at both sites)	# of Positions in facility when completed: 200

HEALTH AND SOCIAL SERVICES 35-00-00

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	\$	600,000	\$	0
FY 2001		3,992,500		0
FY 2002		2,267,500		0
TOTAL	\$	6,860,000	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 600,000	\$ 0	\$ 0
Construction Cost	0	0	3,525,000	600,000
Construction Contingency	0	0	352,500	60,000
Non-Construction Expenses:				
Technology	0	0	115,000	215,000
Furniture	0	0	0	980,000
Other	0	0	0	412,500
TOTAL	\$ 0	\$ 600,000	\$ 3,992,500	\$ 2,267,500

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 0
Energy	67,000
Salary/Wages	0
New Posts Requested _____	
Lease	0
Custodial	0
Other	0
TOTAL	\$ 67,000

Operating costs of this facility will be funded through 34 percent General Funds and 66 percent Federal Funds.

4. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a variety of new and ongoing 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

HEALTH AND SOCIAL SERVICES

35-00-00

department. The attachment lists these projects and costs in priority order for each DHSS budget unit. These units are not presented in priority order.

Funding for Minor Capital Improvements (MCIs) is needed to help alleviate the department's continuing Deferred Maintenance problems. Further costly repairs will be avoided as these maintenance deficiencies are corrected. 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. A department-wide facilities assessment survey continues to develop immediate and mid-range program needs throughout coordinated efforts with the Department of Administrative Services/Division of Facilities Management. Assessments will be completed on the initial phase of all DHSS recommended facilities with the segment funded in FY 2000.

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: approx. 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.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
FY 1998	\$	600,000	\$	0
FY 1999		600,000		0
FY 2000		17,817,000		0
TOTAL	\$	19,017,000	\$	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Delaware Psychiatric Center Kent/Sussex Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

The department is requesting funding to remodel and subdivide all of the treatment units at the Delaware Psychiatric Center into smaller sub-units in the Kent/Sussex Building. Currently, Delaware Psychiatric Center's clinical

HEALTH AND SOCIAL SERVICES

35-00-00

psychiatric units have a designed bed capacity for over 40 patients. The psychiatric literature indicates that an optimal sized unit should be between 20 to 25 patients for patients to receive benefit from a safe and therapeutic milieu.

The hospital has a diverse and challenging clinical population, which is difficult to treat because of the physical structure of the units. There are several patients who are, neurological impaired, others have borderline personality disorders, some have Post-traumatic Stress Disorder, and many have drug and alcohol problems. All of these subgroups of patients are mixed with the general population. These subgroups are particularly vulnerable to serious behavioral disruption when placed in a crowded and over stimulated environment.

In addition to these issues, there are safety and security issues. Bathrooms are in dire need of repair and bathrooms are not handicapped accessible. Bathtubs are worn and present a risk of patients injuring themselves by falling. Sink cabinets are rusty and old and need to be replaced because of infection control problems of mildew. Several units need new floor and ceiling tiles as well as changes in the lighting system to make the units more bright and cheerful.

The project involves:

- Redesign the nursing stations on the units so that smaller units can be formed;
- Redesign and renovate bathrooms;
- Remove some walls on the unit to increase program space and activities for patients;
- Add fencing in some courtyards on some units so patients can be outdoors;
- Add overhangs outside for fresh air areas for patients; and
- Change flooring in some of the units to make it softer and pliable so if patients do fall there is less chance of patients injuring themselves.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Kent/Sussex Building Tax Parcel #: Unknown Gross # square feet: 137,542 Age of building: approx. 30+ Years Age of additions: Unknown Year of last renovations: 1970 # of Positions in facility currently: Approx. 300	Location: Kent/Sussex Building Tax Parcel #: Unknown Gross # square feet: 137,542 Estimated time needed to complete project: 2 Years Estimated date of occupancy: 2001 Estimated life of improvement: 15 to 20 Years # of Positions in facility when completed: Approx. 300

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	\$ 3,109,500	\$ 0	\$ 0
TOTAL	\$ 3,109,500	\$ 0	\$ 0

HEALTH AND SOCIAL SERVICES
35-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Planning/Design	\$ 0	\$	137,800	\$	0	\$	0
Architect/Engineering	0		220,100		0		0
Demolition/Site Development	0		100,000		0		0
Construction Cost	0		2,294,100		0		0
Construction Contingency	0		357,500		0		0
TOTAL	\$ 0	\$	3,109,500	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

6. Stockley Center – Administration Building

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to raze and replace the current administration building with a one-story building, which will be accessible to disabled applicants, visitors, relatives and residents. The building will be occupied by a 24-hour switchboard operation office staff to include the Facility Director and staff, Support Operations and staff and DMS Human Resource staff. A cafeteria, conference rooms and storage space will also be included in the structure.

As residential community placements are made, Stockley Center plans to utilize the more modern buildings (Mediterranean Cottages and Campbell Complex) as residential living areas. Renovations and upgrades to systems will be required for this transition. Renovations are also necessary to meet the needs of an aging and medically fragile population.

Without extensive renovations, the building will continue to be inaccessible to disabled applicants, visitors, family, and residents (currently there is an inappropriate outdoor elevator and the ramps to the canteen are too narrow). To bring the 60-year-old building into compliance will be more costly than to build a new structure. Critical code violations or severe physical deterioration that affect life and safety requires immediate attention

FACILITY DATA:

Present Facility	Proposed Facility
Location: Georgetown	Location: Georgetown
Tax Parcel #: Unknown	Tax Parcel #: Unknown
Gross # square feet: Unknown	Gross # square feet: 10,000
Age of building: approx. 60 Years	Estimated time needed to complete project: 3 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: 33	# of Positions in facility when completed: 33

HEALTH AND SOCIAL SERVICES
35-00-00

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	\$	470,000	\$	0
FY 2001		500,000		0
TOTAL	\$	970,000	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Planning/Design	\$ 0	\$ 100,000	\$ 0	\$ 0
Architect/Engineering	0	100,000	0	0
Construction Cost	0	225,000	425,000	0
Construction Contingency	0	45,000	75,000	0
TOTAL	\$ 0	\$ 470,000	\$ 500,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	5,000
Energy		8,000
Salary/Wages		0
New Posts Requested _____		
Lease		0
Custodial		0
Other		0
TOTAL	\$	13,000

FISCAL YEAR 2001

1. Stockley Center Skilled Care Renovations	\$2,500,000*
2. Holloway Campus Renewal	\$1,500,000*
3. RE/RW Advance Planning	\$3,992,500*
4. Stockley Center - Administrative Building	\$ 500,000*

*See Project Descriptions for FY 2000

HEALTH AND SOCIAL SERVICES
35-00-00

FISCAL YEAR 2002

1. Stockley Center Skilled Care Renovations	\$3,500,000*
2. Holloway Campus Renewal	\$1,750,000*
3. RE/RW Advance Planning	\$2,267,500*

See Project Descriptions for FY 2000

MINOR CAPITAL IMPROVEMENTS AND EQUIPMENT

FISCAL YEAR 2000

**DOLLAR AMOUNT
REQUESTED**

OFFICE OF THE CHIEF MEDICAL EXAMINER

- | | | | |
|--------------------|---|----|----------------|
| 1. | <u>Floor Model GC/MS</u> - Equipment needed to maintain current performance measures in the analysis of drug cases and meet deadlines for the Criminal Justice System. | \$ | <u>250,000</u> |
| TOTAL OCME: | | \$ | 250,000 |

DIVISION FOR THE VISUALLY IMPAIRED

- | | | | |
|-------------------|--|----|---------------|
| 1. | <u>Handicapped Accessibility – Campus Garden Café</u> - Reconstruction of the doorway to the Campus Garden Café to make it handicap accessible for volunteers who come to the facility to pick-up meals, etc. This is an ADA (American with Disabilities Act) requirement. The two solid-metal entrance doors to the café are not handicap accessible for the employees and/or volunteers with visual and/or physical disabilities. In the event of a fire the secondary escape route (back, side door with steps) is also not handicap accessible. | \$ | 50,000 |
| 2. | <u>Parking Lot – Campus Garden Café</u> – Resurfacing the Campus Garden Café loading dock-parking area. | | <u>15,000</u> |
| TOTAL DVI: | | \$ | 65,000 |

DIVISION OF MENTAL RETARDATION - STOCKLEY CENTER

- | | | | |
|----|---|----|---------|
| 1. | <u>Telecommunications</u> – Replace obsolete equipment throughout the facility, including the PBX system located at the switchboard. | \$ | 200,000 |
| 2. | <u>Interior Renovations/ADA – Mediterranean Buildings (Lloyd, Boyds and Waples Cottages)</u> - Growing resident population requires utilizing the more modern buildings on the campus (these buildings were built in 1972). Extensive renovations and upgrades to the systems are required for this transition and to meet the therapeutic and medical needs of the residents. | | 300,000 |

3.	<u>HVAC Upgrades</u> - Continue the replacement project for obsolete heating and cooling systems on two of the Mediterranean buildings. The current systems are over 24-years-old and consist of below floor ductwork, which poses potential health risks due to water ponding and bacteria growth.	250,000
4.	<u>Bathroom Renovations</u> – Provide a therapeutic bathing area in the Waples Cottages.	175,000
5.	<u>Roof Repairs</u> - Continue replacement of roofs throughout the facility, addressing roofs on the Medical Center and the Allstar Building.	200,000
6.	<u>Equipment</u> - Replace obsolete WWII surplus equipment in the central kitchen and the laundry.	150,000
7.	<u>Roads and Walkways</u> – Continue improvements to roadways and sidewalks throughout the facility.	<u>150,000</u>
TOTAL DMR/STOCKLEY:		\$ 1,425,000

DIVISION OF STATE SERVICE CENTERS

1.	<u>Facility Improvements</u> – Provide ongoing interior and exterior renovations, space need issues, expansions and address assessment findings on all DSSC facilities. Replace obsolete equipment, furniture, and fixtures. Maintain safer and cleaner environments for staff and clients. Meet ADA requirements, address critical code violations, operational and energy issues and deficiencies.	\$ 3,621,800
	<ul style="list-style-type: none"> - Furniture/Fixtures / Williams Ssc 150,000 - Structural Improvements / Northeast Ssc 195,000 - Parking Lot Paving / Hudson, Delaware, And Porter Ssc 173,800 - Facilities Survey / Northeast, Delaware And Porter Ssc (Priority 1) 403,700 - Facilities Survey / Hudson Ssc (Priority 1) 305,800 - Facilities Survey / Northeast, Delaware And Porter Ssc (Priority 2) 576,800 - Facilities Survey / Hudson (Priority 2) 407,300 - Facility Improvements / Furniture For 12 Centers And Emmanual Dining Room Renovations 321,500 - Facilities Survey / Northeast, Delaware And Porter (Priority 3) 213,100 - Facilities Survey / Hudson (Priority 3) 364,800 - Ada Improvements / Northeast, Pyle And Porter 290,000 - Space Planning / Various Centers 220,000 	
	TOTAL:	<u>3,621,800</u>
2.	<u>Expansion of Pyle State Service Center</u> - Space needs study determined that an additional 6,000 square feet is required for new and expanded services. Currently the Senior Center and Daycare share space resulting in significant problems.	900,000
3.	<u>DPH Lab Reno – Porter State Service Center</u> - Complete renovation of Public Health area/environment is needed to protect clients and staff from health risks related to poor airflow and other critical items related to the spread of tuberculosis.	260,000
4.	<u>Family Resource Center</u> - Program changes have placed new service delivery demands on the strategically based network of state service centers.	500,000

5.	<u>Building and Parking Lot/Paving Expansion at the Bridgeville State Service Center</u> - Expansion and paving will correct the problem of insufficient parking causing clients and staff to park on the grass and in the dirt thus minimizing potential accidents, injuries and litigation.	251,000
6.	<u>Warehouse and Adopt-A-Family Program</u> - Adequate warehouse space for this program is needed that will create a user friendly pick-up and delivery system for donations and distributions.	440,000
7.	<u>Environment Protection Agency Requirement for Underground Storage Fuel Tanks</u> - Professional assessment and analysis to determine requirements for compliance at Hudson, Porter, Williams, Northeast and Georgetown State Service Centers for underground storage tanks, leaking tanks, contaminated ground water and soil.	423,500
TOTAL DSSC:		\$ 6,396,300

**DIVISION OF ALCOHOLISM, DRUG ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH CLINIC**

1.	<u>Bennet House</u> - State-owned building in Wilmington that houses the Horizon House Young Adult Group Home. Deteriorating conditions warrant needed repairs and renovations to this dwelling and its out buildings. This building is on the Historical Register in a historical district. Adjoining neighbors have raised specific concerns regarding safety, health and aesthetics.	\$ 115,000
2.	<u>Meadows Renovations</u> - These buildings located on the grounds of the Governor Bacon Health Center are extremely old and in need of major repair work.	75,000
3.	<u>Fernhook Expansion</u> - Need to expand state-owned space instead of having to lease space for the expansion programs, which is a costly expense. The expansions effect the Continuous Treatment Team (CTT) program at the Canby Park site and there is a need for the Mobile Crisis Unit to have space of their own. The plan to relocate the Mobile Crisis Unit to the Fernhook site for proximity to the hospital campus reducing the need to lease more space will free up additional monies to fund contracts.	150,000
TOTAL DADAMH/CMHC:		\$ 340,000

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

1.	<u>Repair of Admission Walls of the Kent Building</u> - The foundation of the building is moving which is causing cracks in the foundation wall of the Admission wing. Cracks are continuously forming along the wall of the building and daylight can be seen through these cracks.	\$ 250,000
2.	<u>New Roofs for Maintenance and Warehouse Buildings</u> - These buildings are rapidly deteriorating with age – they are in dire need of replacement. The maintenance building has holes in the roof and leaks when it rains. The warehouse, which houses pertinent goods and supplies needed for direct patient care, requires movement of these	

	supplies and goods when it rains.	100,000
3.	<u>Renovation of the Admission Unit</u> - Recent JCAHO (Joint Commission on Accreditation of Health Care Organizations) survey recommended that DPC Hospital redesign the Admission Unit because of the diverse population served in this unit.	150,000
4.	<u>Removal of Circle in Front of Kent/Sussex Building</u> - Due to safety and the need for faster and easier access by emergency vehicles to the Kent/Sussex Admissions Unit the cumbersome and hazardous confined circle to this building needs to be removed and replaced with a more efficient and accessible entry/exit.	35,000
5.	<u>New HVAC Control System in the Carvel Building</u> - The present system is antiquated and costly to maintain. A new system would enhance the patient environment and enable the building to operate in a more efficient and less costly manner.	150,000
6.	<u>Cleaning of Air Ducts in the Kent/Sussex Building</u> – The air ducts have not been cleaned since the opening of the building in the 1970’s. There is concern that these air handling systems can harbor free-floating germs and bacteria.	250,000
7.	<u>Spare Chillers and Cooling System in Carvel Building</u> - Spare chillers and cooling towers in the Carvel Building will assist the hospital in meeting possible emergency situations when the building’s cooling system might inadvertently shut down.	535,000
8.	<u>Computerized Doors and Entry System for Patient Buildings</u> - A new computer card, door entry system would assist the hospital in protecting the clients that are served.	250,000
9.	<u>Replace Steel Piping in Carvel Building with Copper Piping</u> - The plumbing in the Carvel Building is corroding at a rapid rate. Repairs on the existing piping necessitate more extensive repairs and costs.	70,000
10.	<u>Insulate and Secure All Chilled Water Lines in Carvel Building</u> - Insulating and securing chilled water lines in the Carvel Building will stop seepage of water onto the ceiling tiles and assist the air-conditioning units to run more effectively and cost efficiently.	60,000
11.	<u>New Floors for Kent/Sussex Building</u> - Due to age and use, these floors are in desperate need of replacement. These current floors pose a hazard to the safety and health of the patients and staff.	30,000
12.	<u>Renovation of Bathrooms in Kent/Sussex and Carvel Buildings</u> – 22 Bathrooms total are in constant use 24-hours per day. These antiquated bathrooms are in dire need of replacement and renovation.	240,000
13.	<u>Partitions for Patient Mall in Lower Sussex Building</u> - Install folding, insulated, dividing panels for the patient mall area to double in size, thus increasing the number of clients that can be served.	39,000
14.	<u>Solarium for Carvel Building</u> – Enhance patient environment; assist in the patient’s well-being.	100,000

TOTAL DADAMH/ DPC: \$ 2,259,000

**DIVISION OF ALCOHOLISM, DRUG ABUSE AND MENTAL HEALTH
KENT/SUSSEX DETOX CENTER**

- | | | |
|--|--|------------------|
| 1. | <u>Facility Renovations</u> - This building was built in 1928: the mortar is loose, and water is seeping into the building causing structural damage. Major repair work is needed to keep up with maintenance of this deteriorating building. | \$ <u>45,000</u> |
| TOTAL DADAMH/ KENT AND SUSSEX DETOX CENTER: | | \$ 45,000 |

**DIVISION OF PUBLIC HEALTH – LONG-TERM CARE
GOVERNOR BACON HEALTH CENTER**

- | | | |
|------------------------------|--|---------------------|
| 1. | <u>Priority One Projects Identified from Facility Assessment Survey</u> - Tilton Building, Medical Center Building and Maintenance Shop - Address deficiencies categorized as Priority #1 – critical code violations and/or severe physical deterioration of the building/physical plant which affect the life and safety of the patients/clients/staff and requires immediate attention. | \$ 525,700 |
| 2. | <u>Patient Care Equipment</u> – Replacements of 20-year-plus-old equipment for patient care. Refurbish patient rooms and replace three bathing systems. | 80,000 |
| 3. | <u>Building Improvements</u> – Replace windows in Tilton and Medical Centers; replace refrigeration units in Tilton kitchen; renovate last remaining nurse’s station; renovate in-service classroom; replace maintenance shop equipment; renovate activity therapy and install cable or satellite system for the Tilton Building. | 260,000 |
| 4. | <u>Removal of Handicapped Accessible Barriers</u> - Provide handicapped access to the Medical Center building for staff and visitors and meet ADA requirements. | 150,000 |
| 5. | <u>Security Improvement Project</u> – Improve security at the GBHC Campus – provide a safe and secure environment for the campus and decrease the risk of property loss from theft and/or vandalism to ensure protection to the residents, staff and visitors in this 24-hour facility. | <u>80,000</u> |
| TOTAL DPH/LTC - GBHC: | | \$ 1,095,700 |

**DIVISION OF PUBLIC HEALTH – LONG-TERM CARE
EMILY P. BISSELL HOSPITAL**

- | | | |
|----|--|------------|
| 1. | <u>Bathing Suite Renovation</u> - Continuation of the renovation of resident bathing suites. The project will be completed with the remaining two units. | \$ 150,000 |
| 2. | <u>Kitchen Air Tempering System</u> - Provide an air tempering/conditioning system for the facility’s kitchen. | 100,000 |
| 3. | <u>Fire Sprinkler System (Main I)</u> - Provide a sprinkle system in the residential areas of the hospital. The resident rooms are currently not sprinkled. Under current code, all multi-stored buildings need to have a sprinkler system. | 450,000 |

4.	<u>Fire Alarm System/Lighting Upgrade</u> - Provide upgrade of the fire alarm system to accommodate the handicapped and also upgrade some of the exterior lighting upgrade.	85,000
5.	<u>Wandering Prevention System</u> - Increasing number of admissions are what is described as wanderers. These individuals are at risk without some form of protection and/or oversight. The system provides for securing all exit doors and elevators providing staff with notification when a designated resident is trying to leave the area.	54,000
6.	<u>Boiler System Replacement/Upgrade</u> - Provide replacement of the current boilers with more efficient boilers or extensive renovation of the boilers currently in service.	120,000
7.	<u>Building “C” Renovations</u> - Continuation of the renovation and upgrading of Building “C”, Fire Alarm System and other life safety issues to be addressed in this phase of the project.	350,000
8.	<u>1912 Handicapped Ramp and Access</u> - Redesign the access to the main entrance of the 1912 building so that it is handicapped accessible.	50,000
9.	<u>Restructuring Nourishment Stations</u> - This project stems from federal and other guidelines to make the dining experience of the residents to be home-like and a pleasant experience.	150,000
10.	<u>1912 HVAC Completion</u> – Completion of the air conditioning of several areas of the 1912 building that were previously left out of the HVAC installation when the building was renovated. One of these areas houses the computer system equipment.	40,000
11.	<u>Nurse Station Expansion/Renovation</u> - Expand the currently inadequate nurse stations by renovating and annexing contiguous areas so that adequate workspace is available to conduct business.	175,000
TOTAL DPH/ LTC - EPBH:		\$ 1,724,000

**DIVISION OF PUBLIC HEALTH – LONG-TERM CARE
DELAWARE HOSPITAL FOR THE CHRONICALLY ILL**

1.	<u>Wheelchairs</u> - Many of the wheelchairs are antiquated and replacement parts are becoming difficult to obtain in a timely manner. The recipients of the needed wheelchairs are the facility’s residents with no personal funds.	\$ 40,000
2.	<u>Nurse Call System Upgrade – Phase III</u> - The requested appropriation will cover the replacement for the Nurse Call System in the Candee Building before it malfunctions and becomes a licensing issue. This new system would allow for the integration of a door security system for the protection and safety of the residents and staff.	220,000
3.	<u>Resident Environment Renovations</u> - Resident bathroom areas of the Prickett and Candee Buildings are of original vintage, 25 and 30-years-old respectively, and require constant repairs and replacements.	340,000

4. **Medical Equipment** - Request to purchase 20 medications carts and ten patient lifts to be used on the facility's nursing units. Medication carts are vital to the nursing staff to assist with the correct storage and dispensing procedures of medications. The mechanical lifts would provide safety improvements for the residents being placed in and out of their beds and for the staff to avert potential back problems causing work absences. 80,000
5. **Dietary Equipment Renovations** - Renovate the current refrigerator and freezer storage areas in the facility's dietary department. 150,000
6. **Pole Shed** - 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 of the equipment and extend the equipment's life expectancy. 40,000
7. **Physical Plant Maintenance Equipment** - Request to purchase an 80 HP Tractor with attachments and a forklift. The existing tractor and forklift are over 20-years-old causing impasses in securing replacement parts and serving. 85,000
8. **Resident Perimeter Safety** - Request for resident perimeter safety for installation and repairs of sidewalks and lighting throughout the facility. This will enable the facility to provide a safe environment for its residents to travel the grounds of the facility whether ambulatory or by wheelchair. 75,000
9. **Physical Plant Security** - Request for expansion of card access system for physical plant security in the Pharmacy, Satellite Pharmacy, Nursing Unit Medication Rooms and dietary department. 50,000
10. **Cafeteria HVAC Replacement** - The current HVAC unit serving the facility's cafeteria is corroded making it difficult to maintain operational efficiency. 74,000
11. **Prickett Building Renovations** - Funding is requested for the Priority I renovations to the 35-year-old Prickett Building in accordance with the facility assessment. 430,200
12. **Candee Building Renovations** - Funding is requested for the Priority I renovations to the Candee Building, in operation since 1957, in accordance with the facility assessment. 621,800
13. **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 provide several additional parking spaces. Repairing and resurfacing of current roadways and parking lots will be included. 250,000
14. **Guest Pavilion 1 and 2 Renovations** - The Guest Pavilions are in need of extensive renovation; these facilities have remained in continuous operation since 1932. 160,500
15. **Laundry Building Renovations** - Priority I renovations are needed for the Laundry Building as recommended in the facilities assessment. 190,000
16. **Medical Building Renovations** - Priority I renovations are needed to the Medical Building in accordance with the facility assessment. The Medical Building dates back to 1932 and is a four-story structure, which houses the administrative offices. 658,500

17.	<u>Maintenance Shop Renovations</u> – 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. This building meets Priority I renovations in accordance with the facility assessment.	100,000
18.	<u>Bed Pan Flusher System Replacement</u> - Replace the 30-year-old age bed pan flushers. The original manufacturers are no longer in business making the acquisition of replacement parts almost impossible.	72,000
19.	<u>Refurbish Alternative Water Supply</u> - The water well is the alternate water supply as required by OBRA and other regulatory institutions. The well super-structure and pump house have deteriorated over time due to lack of use.	20,000
20.	<u>Resident Serving Line Replacement</u> - The resident serving line and its related hot carts and refrigerated units are 25-years-old. These items have and are being used three times per day, seven day a week.	50,000
21.	<u>Water Tower Repairs</u> - The paint is peeling off the water tower and is very unsightly and unsafe. The interior of the water tower is laden with medium to heavy rust and the exterior needs to be cleaned of rust.	180,000
22.	<u>Laundry Chute System for Prickett Building</u> - The current system stores dirty laundry in “dirty linen” rooms in the facility waiting to be picked up. Once picked up, it is transported down hallways and elevators before being removed from the building. An outdoor chute system would prevent the spread of infection causing germs and bacteria by placing the dirty linen into chutes that remove it from the building into enclosed pathways.	125,000
23.	<u>Laundry Cart Exchange System</u> - Funding is requested for a cart exchange system for clean linen for the laundry department operation. 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.	60,000
24.	<u>Cafeteria Equipment Replacement</u> - The existing serving line located in the cafeteria is over 25-years-old and maintenance on the heating elements is constant. Over the years, items have been removed from the existing line leaving holes, which cause sanitation problems.	50,000
25.	<u>Office Furniture</u> – The antiquated condition of the current office furniture located throughout the facility poses safety hazards to staff. The purchase of the office furniture will enhance the staff’s work environment, which will promote a healthier work ethic.	35,000
26.	<u>Dishwasher Replacement</u> - The main dishwasher in the dietary department is over ten-years-old and the backup dishwasher is over 20-years-old. The new dishwasher is needed to maintain licensing and regulatory standards of sanitation.	60,000
	TOTAL DPH/LTC - DHCI:	\$ <u>4,217,000</u>
	MCI GRAND TOTAL	\$ 17,817,000