

Health and Social Services (35-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
1. Maintenance and Restoration (M&R)	\$ 3,000,000		\$ 2,000,000	\$ 200,000	\$ 2,000,000	\$ 2,000,000
2. Minor Capital Improvement (MCI)	*8,954,000	**6,227,000	7,250,000	1,718,000	7,250,000	7,250,000
3. OCME Forensic Building (Kent/Sussex) and Firearm/Toolmark Unit			150,000		2,000,000	
4. New Psychiatric Hospital Programming			300,000			
5. Stockley Medical Center Renovations/Addition	650,000		17,381,000			
6. DHSS Fluoridation	750,000		500,000		500,000	
7. Belvedere State Service Center/Renovations	1,300,000				1,100,000	
8. Herman Holloway Campus Master Plan					300,000	
TOTAL	\$ 14,654,000	\$ 6,227,000	\$ 27,581,000	\$ 1,918,000	\$ 13,150,000	\$ 9,250,000

* \$1,900,000 Tobacco Funds FY 2001

** \$3,850,000 Tobacco Funds

HEALTH AND SOCIAL SERVICES

35-00-00

1. Maintenance and Restoration (M&R)

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to reinstate 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 other unanticipated needs.

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: 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 at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2000	\$	1,500,000	\$	0	\$ 0
FY 2001		1,500,000		0	0
FY 2003		2,000,000		0	0
FY 2004		2,000,000		0	0
FY 2005		2,000,000		0	0
TOTAL	\$	9,000,000	\$	0	\$ 0

COST BREAKDOWN: N/A

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Planning/Design	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000
Architect/Engineering	300,000	200,000	200,000	200,000
Construction Costs	2,000,000	1,300,000	1,300,000	1,300,000
Construction Contingency	400,000	300,000	300,000	300,000
TOTAL	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

HEALTH AND SOCIAL SERVICES
35-00-00

2. Minor Capital Improvement

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.

The MCI projects are currently being directed to mitigate the department's Deferred Maintenance backlog currently estimated at over \$58 million and to address licensing issues. The goal of this program is to systemically correct building deficiencies with priority given to: life/safety issues, code violations, critical health care licensing issues and building envelope.

At the requested funding level of \$7.25 million, the Deferred Maintenance backlog would be eliminated in Fiscal Year 2011.

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 2000	\$ 4,027,000	\$	0	\$ 0
FY 2001	3,027,000		0	* 1,900,000
FY 2002	2,377,000		0	* 3,850,000
FY 2003	7,250,000		0	0
FY 2004	7,250,000		0	0
FY 2005	7,250,000		0	0
TOTAL	\$ 31,181,000	\$	0	\$ * 5,750,000

*Tobacco Funds

HEALTH AND SOCIAL SERVICES 35-00-00

COST BREAKDOWN:

Construction Expenses:	Total Previous Funding	FY 2003	FY 2004	FY 2005
Planning/Design	\$ 747,700	\$ 870,000	\$ 870,000	\$ 870,000
Construction Costs	13,471,950	5,151,900	5,151,900	5,151,900
Construction Contingency	761,350	909,100	909,100	909,100
Non-Construction Expenses:				
Other Inspection/ Commissioning Services	200,000	319,000	319,000	319,000
TOTAL	\$ 15,181,000	\$ 6,227,000	\$ 7,250,000	\$ 7,250,000

OPERATING COSTS – COMPLETED FACILITY: N/A

3. OCME Forensic Building (Kent and Sussex)/Firearm/Toolmark Unit

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for a feasibility/requirements study for a new forensic building to serve Kent and Sussex counties. Increased population growth in Kent and Sussex counties and concerns about being able to use space at the Nanticoke Memorial Hospital for forensic purposes in the future, highlight the need for a planning study to consider how the Office of the Chief Medical Examiner (OCME) will be able to continue to serve these counties. In addition, the need for a Firearm/Toolmark Unit needs to be examined so that evidence is not sent to neighboring states for analysis.

FACILITY DATA: 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 2003	\$ 150,000	\$	0	\$ 0
FY 2004	2,000,000		0	0
TOTAL	\$ 2,150,000	\$	0	\$ 0

HEALTH AND SOCIAL SERVICES

35-00-00

COST BREAKDOWN:

Construction Expenses:	Total Previous Funding	FY 2003	FY 2004	FY 2005
Planning/Design	\$ 0	\$ 150,000	\$ 0	\$ 0
Architect/Engineering	0	0	200,000	0
Construction Costs	0	0	1,600,000	0
Construction Contingency	0	0	200,000	0
TOTAL	\$ 0	\$ 150,000	\$ 2,000,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

4. New Psychiatric Hospital Programming

PROJECT DESCRIPTION AND JUSTIFICATION:

The Division of Substance Abuse and Mental Health (DSAMH) is requesting a feasibility study for the construction of a new patient building that will consolidate all of the hospital patient areas into one building except for forensic population. The proposal also includes moving administration and support staff from the division as well as the hospital into the new building.

All of Delaware Psychiatric Center's (DPC) units and buildings are not conducive to a therapeutic environment for patients and staff. The hospital has a diverse and challenging population, that are difficult to treat because of the physical structure of DPC's units. There are several patients that 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. Surveyors from Joint Commission on Accreditation of Healthcare (JCAHO) recommended that the hospital explore alternate ways of treating these patients. Centers for Medicare/Medicaid Services (CMS) and JCAHO staff recommended the need to renovate or replace the current facilities.

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 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 (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.

HEALTH AND SOCIAL SERVICES 35-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: Carvel Building, Kent and Sussex Building, Springer Building, and part of the Main DHSS Building Tax Parcel #: 10-009.00-007 Gross # square feet: 279,224 Age of building: 40+ years Age of additions: N/A Year of last renovations: N/A # of positions in facility currently: 650 staff	Location: Tax Parcel #: Gross # square feet: Estimated time needed to complete project: Estimated date of occupancy: Estimated life of improvement: # 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 2003	\$	300,000	\$	0	\$ 0
TOTAL	\$	300,000	\$	0	\$ 0

COST BREAKDOWN:

Construction Expenses:	Total Previous Funding	FY 2003	FY 2004	FY 2005
Planning/Design	\$ 0	\$ 300,000	\$ 0	\$ 0
TOTAL	\$ 0	\$ 300,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Stockley Medical Center

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct a new 82,745 square foot, 45-bed Intermediate Care Medical Center at Stockley. This is needed to accommodate rapidly evolving service needs in lower Delaware. The current facility does not meet these needs due to extensive code violations, lack of adequate space and infrastructure condition deficiencies.

HEALTH AND SOCIAL SERVICES

35-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: Georgetown	Location: Georgetown
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 61,310	Gross # square feet: 61,310
Age of building: 40 years	Estimated time needed to complete project: 1 year
Age of additions: N/A	Estimated date of occupancy: 12/2003
Year of last renovations: N/A	Estimated life of improvement: 20 years
# 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	\$ 650,000	\$	0	\$ 0
FY 2003	17,381,000	\$	0	0
TOTAL	\$ 18,031,000	\$	0	\$ 0

COST BREAKDOWN:

Construction Expenses:	Total Previous Funding	FY 2003	FY 2004	FY 2005
Planning/Design	\$ 650,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	0	2,607,100	0	0
Construction Costs	0	11,557,800	0	0
Construction Contingency	0	2,216,100	0	0
Non-Construction Expenses:				
Furniture	0	200,000	0	0
Other	0	800,000	0	0
TOTAL	\$ 650,000	\$ 17,381,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

6. DHSS Fluoridation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to continue to comply with existing legislation to fluoridate all municipal systems in the State.

FACILITY DATA: N/A

HEALTH AND SOCIAL SERVICES

35-00-00

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 2003		500,000		0	0
FY 2004		500,000		0	0
TOTAL	\$	1,750,000	\$	0	\$ 0

COST BREAKDOWN:

Construction Expenses:		Total Previous Funding	FY 2003	FY 2004	FY 2005
Other	\$	750,000	\$ 500,000	\$ 500,000	\$ 0
TOTAL	\$	750,000	\$ 500,000	\$ 500,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

7. Belvedere State Service Center/Renovations

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to renovate and upgrade the Belvedere State Service Center to serve the needs of the increased population in the area. The renovations are necessary to correct current building system problems and inefficiencies and address critical life/safety and code issues.

FACILITY DATA:

Present Facility	Proposed Facility
Location: New Castle County	Location: New Castle County
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 55,000	Gross # square feet: 55,000
Age of building: 80+ years	Estimated time needed to complete project: 1 year
Age of additions: 43 years	Estimated date of occupancy: 09/2004
Year of last renovations: 1958	Estimated life of improvement: 20 years
# 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.

HEALTH AND SOCIAL SERVICES

35-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	1,300,000	\$	0	\$ 0
FY 2004		1,100,000		0	0
TOTAL	\$	2,400,000	\$	0	\$ 0

COST BREAKDOWN:

Construction Expenses:	Total Previous Funding	FY 2003	FY 2004	FY 2005
Planning/Design	\$ 250,000	\$ 0	\$ 165,000	\$ 0
Site Development Costs	150,000	0	770,000	0
Construction Costs	900,000	0	165,000	0
TOTAL	\$ 1,300,000	\$ 0	\$ *1,100,000	\$ 0

*Does Not include building acquisition

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Herman Holloway Campus/Master Plan

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to develop the Herman Holloway Campus Comprehensive Master Plan to allow for centralization of departmental administrative and support functions to achieve optimal utilization of space and maximize the number of buildings used on the Holloway Campus.

In addition, the plan will review existing leased facilities and determine whether the State should invest in additional construction/renovation or purchase in lieu of further leases.

FACILITY DATA:

Present Facility	Proposed Facility
Location: New Castle County	Location: New Castle County
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 (approx.)	# of positions in facility when completed: N/A

POSITION REQUEST:

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

HEALTH AND SOCIAL SERVICES
35-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	300,000	\$	0	\$ 0
TOTAL	\$	300,000	\$	0	\$ 0

COST BREAKDOWN:

Construction Expenses:	Total Previous Funding	FY 2003	FY 2004	FY 2005
Planning/Design	\$ 0	\$ 0	\$ 300,000	\$ 0
TOTAL	\$ 0	\$ 0	\$ 300,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2004

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

See Project Descriptions for FY 2003

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

See Project Descriptions for FY 2003

3. OCME Forensic Building (Kent/Sussex county)/Firearm/Toolmark Unit \$2,000,000

See Project Descriptions for FY 2003

4. DHSS Fluoridation \$500,000

See Project Descriptions for FY 2003

5. Belvedere State Service Center/Renovations \$1,100,000

See Project Descriptions for FY 2003

6. Herman Holloway Campus Master Plan \$300,000

See Project Descriptions for FY 2003

HEALTH AND SOCIAL SERVICES
35-00-00

FISCAL YEAR 2005

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

See Project Descriptions for FY 2003

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

See Project Descriptions for FY 2003
