

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

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>\$ Prior to FY 2003</b>	<b>FY 2003</b>	<b>FY 2004 Request</b>	<b>FY 2004 Recommended</b>	<b>FY 2005 Request</b>	<b>FY 2006 Request</b>
1. Maintenance and Restoration (M&R)	\$ 2,500,000	\$ 1,700,000	\$ 2,000,000	\$ 1,800,000	\$ 2,000,000	\$ 2,000,000
2. Minor Capital Improvement (MCI)	1,568,000	*4,218,000	7,250,000	211,200	7,250,000	7,250,000
3. OCME New Forensic Building (Kent/Sussex County)			150,000			
4. New Psychiatric Hospital Programming			300,000			
5. Stockley Medical Center - New Building	650,000		17,997,800			
6. Belvedere State Service Center Renovations	1,800,000		1,100,000			
7. Herman Holloway Campus Master Plan			300,000			
8. DHSS Fluoridation	750,000		500,000		500,000	
N/A Drinking Water State Revolving Fund		1,750,000		9,000		
<b>TOTAL</b>	<b>\$ 7,268,000</b>	<b>\$ 7,668,000</b>	<b>\$ 29,597,800</b>	<b>\$ 2,020,200</b>	<b>\$ 9,750,000</b>	<b>\$ 9,250,000</b>

\* Includes \$4.0M in Tobacco Settlement Funds.



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### 1. Maintenance and Restoration Funds

#### PROJECT DESCRIPTION AND JUSTIFICATION:

*Funding is requested to continue the department's Maintenance and Restoration Program.*

This funding is used to maintain 167 buildings at current conditions and provides for the repair of life/safety system, 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 being requested.

#### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	1,500,000	\$	0	\$ 0
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
<b>TOTAL</b>	<b>\$</b>	<b>9,200,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

#### COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>				
Planning/Design	\$ 47,000	\$ 20,000	\$ 20,000	\$ 20,000
Architect/Engineering	47,000	20,000	20,000	20,000
Construction Costs	3,012,000	1,920,000	1,920,000	1,920,000
Construction Contingency	94,000	40,000	40,000	40,000
<b>TOTAL</b>	<b>\$ 3,200,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>

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**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 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.*

MCI projects are currently being directed to mitigate the department’s Deferred Maintenance backlog. To date, over \$4.7 million in MCI projects that are either completed or will be completed by the end of Fiscal Year 2003 have addressed this backlog.

At the requested 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 Mths
Age of additions: Various	Estimated date of occupancy: N/A
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 being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other*	
FY 2001	\$	3,027,000	\$	0	\$ 1,900,000
FY 2002		2,377,000		0	0
FY 2003		219,000		0	4,000,000
FY 2004		7,250,000		0	0
FY 2005		7,250,000		0	0
FY 2006		7,250,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>27,373,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 5,900,000</b>

\*Tobacco Settlement Funds

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**COST BREAKDOWN:**

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>				
Planning/Design	\$ 579,760	\$ 362,500	\$ 362,500	\$ 362,500
Architect/Engineering	806,344	507,500	507,500	507,500
Construction Costs	8,984,976	5,655,000	5,655,000	5,655,000
Construction Contingency	1,151,920	725,000	725,000	725,000
<b>TOTAL</b>	<b>\$ 11,523,000</b>	<b>\$ 7,250,000</b>	<b>\$ 7,250,000</b>	<b>\$ 7,250,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

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

**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 OCME (Office of the Chief Medical Examiner) can continue to serve these counties.*

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: N/A	Location: Kent and Sussex County
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: N/A	Gross # square feet: To be determined (TBD)
Age of building: N/A	Estimated time needed to complete project: TBD
Age of additions: N/A	Estimated date of occupancy: TBD
Year of last renovations: N/A	Estimated life of improvement: TBD
# of positions in facility currently: N/A	# of positions in facility when completed: TBD

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

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

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**COST BREAKDOWN:**

	Total Previous Funding		FY 2004		FY 2005		FY 2006
<b>Construction Expenses:</b>							
Planning/Design	\$	0	\$ 150,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 150,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

#### 4. New Psychiatric Hospital Programming

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for a feasibility study for the construction of a new patient building to consolidate all of the hospital patient areas in to one building. The only exception would be the forensic population who just recently moved in to a new building. This proposal also includes moving administration and support staff from the Division of Substance Abuse and Mental Health, 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 diverse and challenging populations, who are difficult to treat because of the physical structure of 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 (JCAHO) recommended that the hospital explore alternate ways of treating the patient population since so many patients have 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 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.

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#### FACILITY DATA:

Present Facility	Proposed Facility
Location: Carvel Building, Kent and Sussex Building, Springer Building, and part of the Main DHSS Building	Location:
Tax Parcel #: 1-009.00-007	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: Not Known	Estimated life of improvement:
# of positions in facility currently: 220 patients 603 staff	# of positions in facility when completed:

#### POSITION REQUEST:

No new positions specific to this project are being requested.

#### CAPITAL REQUEST:

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

#### COST BREAKDOWN:

		Total Previous Funding		FY 2004		FY 2005		FY 2006
<b>Construction Expenses:</b>								
Planning/Design	\$	0	\$	300,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 5. Stockley Medical Center – New Building

#### 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 necessary 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.*

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Georgetown, Delaware	Location: Georgetown, Delaware
Tax Parcel #: Unknown	Tax Parcel #: Unknown
Gross # square feet: 61,310	Gross # square feet: 61,310
Age of building: 40 years	Estimated time needed to complete project: One Year
Age of additions: Unknown	Estimated date of occupancy: December 2003
Year of last renovations: Unknown	Estimated life of improvement: 20 years
# of positions in facility currently: Unknown	# of positions in facility when completed: No New Positions

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 2000	\$	650,000	\$	0
FY 2004		17,997,800		0
<b>TOTAL</b>	<b>\$</b>	<b>18,647,800</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 0	\$ 1,957,100	\$ 0	0
Construction Costs	0	12,824,600	0	0
Construction Contingency	0	2,216,100	0	0
<b>Non-Construction Expenses:</b>				
Furniture	0	200,000	0	0
Other Planning	650,000	800,000	0	0
<b>TOTAL</b>	<b>\$ 650,000</b>	<b>\$ 17,997,800</b>	<b>\$ 0</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$ 309,466
Energy	183,694
Salary/Wages	0
New Posts Requested <u>0</u>	
Lease	0
Custodial	0
Other	0
<b>TOTAL</b>	<b>\$ 493,160</b>



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### 6. Belvedere State Service Center Renovations

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to renovate and upgrade Belvedere State Service Center. This is required to serve the needs of increased population in the area. These 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 plus years	Estimated time needed to complete project: One Year
Age of additions: 43 years	Estimated date of occupancy: September 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 being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	1,300,000	\$	0	\$ 0
FY 2002		500,000		0	0
FY 2004		1,100,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>2,900,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2004		FY 2005		FY 2006
<b>Construction Expenses:</b>							
Planning/Design	\$ 180,000	\$	0	\$	0	\$	0
Construction Costs	1,530,000		990,000		0		0
Construction Contingency	90,000		110,000		0		0
<b>TOTAL</b>	<b>\$ 1,800,000</b>	<b>\$</b>	<b>1,100,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	205,700
Energy		64,350
Salary/Wages		0
New Posts Requested <u>0</u>		
Lease		0
Custodial		0
Other		0
<b>TOTAL</b>	<b>\$</b>	<b>270,050</b>

### 7. Herman Holloway Campus Master Plan

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to develop a Herman Holloway Campus Comprehensive Master Plan. This will 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: 1,320 +/-	# of positions in facility when completed: No Change

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

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

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**COST BREAKDOWN:**

	Total Previous Funding		FY 2004		FY 2005		FY 2006
<b>Construction Expenses:</b>							
Planning/Design	\$	0	\$ 300,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 300,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 8. DHSS Fluoridation

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funds are requested to continue to comply with existing legislation to fluoridate all municipal systems in the State.*

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	250,000	\$	0	\$ 0
FY 2003		500,000		0	0
FY 2004		500,000		0	0
FY 2005		500,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>1,750,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2004		FY 2005		FY 2006
<b>Non-Construction Expenses:</b>							
Other Fluoridation	\$	750,000	\$ 500,000	\$	500,000	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>750,000</b>	<b>\$ 500,000</b>	<b>\$</b>	<b>500,000</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

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**FY 2005**

<b>1. Maintenance and Restoration (M &amp; R)</b>	<b>\$2,000,000</b>
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*See Project Description for FY 2004*

<b>2. Minor Capital Improvement</b>	<b>\$7,250,000</b>
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*See Project Description for FY 2004*

<b>3. DHSS Fluoridation</b>	<b>\$500,000</b>
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*See Project Description for FY 2004*

**FY 2006**

<b>1. Maintenance and Restoration (M&amp;R)</b>	<b>\$2,000,000</b>
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*See Project Description for FY 2004*

<b>2. Minor Capital Improvement</b>	<b>\$7,250,000</b>
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*See Project Description for FY 2004*