

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

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Maintenance and Restoration	\$ 2,000,000	\$ 2,500,000	\$ 3,000,000	\$ 2,750,000	\$ 3,000,000	\$ 3,000,000
2. Minor Capital Improvements and Equipment*	3,000,000	3,500,000	7,250,000	3,500,000	7,250,000	7,250,000
3. New Psychiatric Hospital*			40,000,000	1,000,000	51,825,800	28,966,100
4. DACSES Replacement and Equipment			4,368,700		4,724,000	4,230,600
5. Fire Sprinkler Upgrade for Code Compliance*		1,293,600	1,350,700	1,350,700		
6. Electrical Upgrade - DHCI Emergency Generators			2,600,000			
7. TAP Replacement			2,507,500		656,800	
8. Fluoridation Infrastructure Funding			156,000			
9. Drinking Water State Revolving Fund**		1,650,000	3,400,000	1,299,900	1,700,000	1,700,000
10. Water Management Account			5,000,000		5,000,000	5,000,000
11. Pyle State Service Center Expansion			75,000		TBD	TBD
<b>TOTALS</b>	<b>\$ 5,000,000</b>	<b>\$ 8,943,600</b>	<b>\$ 69,707,900</b>	<b>\$ 9,900,600</b>	<b>\$ 74,156,600</b>	<b>\$ 50,146,700</b>

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

\*\*Funds authorized to the Twenty-First 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 the Department to rely on Minor Capital Improvements (MCI) and Equipment funding for unexpected maintenance and repairs. This funding is used to maintain 133 buildings at current conditions and provides for the repair of life/safety systems, emergency

and other critical building components, and additional unanticipated needs.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$2,000,000	\$0	\$0
FY 2008	2,500,000	0	0
FY 2009	3,000,000	0	0
FY 2010	3,000,000	0	0
FY 2011	3,000,000	0	0
<b>TOTALS</b>	<b>\$13,500,000</b>	<b>\$0</b>	<b>\$0</b>

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### 2. Minor Capital Improvements and Equipment

#### PROJECT DESCRIPTION

Funding is requested to continue the Department's 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 and basic code compliance issues; and maintain the fundamental integrity of the buildings. The deferred maintenance backlog is estimated at \$70,000,000.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$3,000,000	\$0	\$0
FY 2008	3,500,000	0	0
FY 2009	7,250,000	0	0
FY 2010	7,250,000	0	0
FY 2011	7,250,000	0	0
<b>TOTALS</b>	<b>\$28,250,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. New Psychiatric Hospital

#### PROJECT DESCRIPTION

Funding is requested to construct a new 305,500 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 (excluding the forensic population).

The Delaware Psychiatric Center (DPC) has diverse and challenging populations, which 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 currently in the general population.

The Centers for Medicare/Medicaid Services (CMS) and the Joint Commission staff commented about the age of the facilities and the need to renovate or replace them.

#### FACILITY DATA

##### PRESENT

Location	Carvel, Kent-Sussex, Kitchen, Warehouse and Springer buildings
Gross # square feet	282,821
Age of Building	40+ years
Age of Additions	None
Year of Last Renovations	Unknown

##### PROPOSED

Location	Herman Holloway Campus
Gross # square feet	305,500
Estimated time needed to complete project	4.5 years
Estimated date of occupancy	June 2013

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$5,400,000	\$0	\$0
FY 2009	40,000,000	0	0
FY 2010	51,825,800	0	0
FY 2011	28,966,100	0	0
FY 2012	12,289,500	0	0
<b>TOTALS</b>	<b>\$138,481,400</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

##### Cost by Item

\$1,144,000	Pre-Construction
89,310,000	Total Construction Cost (TCC)
12,661,800	A/E Fee
12,189,200	Loose Equipment & Furniture
988,000	Environmental/Archeological Studies
1,908,400	Commissioning
20,280,000	Project Contingency
<b>\$138,481,400</b>	<b>Total</b>

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### 4. DACSES Replacement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for phase IV of the Delaware Automated Child Support Enforcement System replacement.

The final phase will be the comprehensive redesign and implementation. This phase includes hardware and software; professional project management; data conversion programming; independent verification and validation of the new functionality and/or contracted quality assurance services; and staff training costs.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$924,900*	\$1,795,400	\$0
FY 2009	4,368,700	8,480,500	0
FY 2010	4,724,000	9,170,200	0
FY 2011	4,230,600	8,212,300	0
<b>TOTALS</b>	<b>\$14,248,200</b>	<b>\$27,658,400</b>	<b>\$0</b>

\*Appropriated to Office of Management and Budget Technology Fund.

### 5. Fire Sprinkler Upgrade for Code Compliance

#### PROJECT DESCRIPTION

Funding is requested for fire sprinkler installations and upgrades in the long-term care facilities operated by the Department. Revised fire codes now require that all nursing homes have fire sprinkler systems. There is no grandfather clause for this requirement. The Department could face the possibility of losing licenses for the nursing homes if these upgrades are not completed.

Due to systems pre-dating 1970, in order to add sprinklers to existing systems, the entire suppression system must be brought into compliance.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,293,600	\$0	\$0
FY 2009	1,350,700	0	0
<b>TOTALS</b>	<b>\$2,644,300</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,977,900	Total Construction Cost (TCC)
317,300	A/E Fee
349,100	Project Contingency
<b>\$2,644,300</b>	<b>Total</b>

### 6. Electrical Upgrade - DHCI Emergency Generators

#### PROJECT DESCRIPTION

Funding is requested for complete replacement and upgrade of the life safety generators, transfer switch and high voltage feeder cable. The main power feeder system and backup generators have been evaluated by a consultant and found to be in critical need of replacement. The cables are over 25 years old and have deteriorated substantially. One generator has been replaced, but three more are needed to backup the entire facility. A major failure occurred resulting in an outage at the Candee Building, which created a life/safety situation for the clients that this building houses.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,600,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,047,500	Total Construction Cost (TCC)
325,000	A/E
227,500	Project Contingency
<b>\$2,600,000</b>	<b>Total</b>

### 7. TAP Replacement

#### PROJECT DESCRIPTION

Funding is requested for the replacement of the tracking assessment and planning (TAP) program. Since 2003, the

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Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) has been working on multiple initiatives to improve their methods of data collection, storage and reporting by using existing automated systems, spreadsheets, databases, and manual logs. These initiatives demonstrate a need for a fully integrated automated system that addresses required business needs and is more cost effective, streamlined and flexible. A planning contract is needed in the first year to assist DSAAPD in conducting a needs assessment; conducting a feasibility study and cost benefit analysis; proposing a general systems design; preparing a Request for Proposal (RFP); and providing procurement assistance.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$150,000*	\$0	\$0
FY 2009	2,507,500	835,800	0
FY 2010	656,800	218,900	0
<b>TOTALS</b>	<b>\$3,314,300</b>	<b>\$1,054,700</b>	<b>\$0</b>

\*Appropriated to Office of Management and Budget Development Fund.

## 8. Fluoridation Infrastructure Funding

### PROJECT DESCRIPTION

Funding is requested for grant assistance to municipal water suppliers for the installation of fluoridation equipment and structures. These additional funds will assist the remaining three municipal water suppliers (Magnolia, Millsboro and Slaughter Beach) to comply with the law.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$156,000	\$0	\$0
<b>TOTAL</b>	<b>\$156,000</b>	<b>\$0</b>	<b>\$0</b>

## 9. Drinking Water State Revolving Fund

### PROJECT DESCRIPTION

Funding is requested for the Drinking Water State Revolving Fund (DWSRF). The fund provides low interest loans to community water systems for infrastructure improvements. The DWSRF federal grant

requires a state match of 20 percent. Projects are solicited once a year. The proposals are reviewed, ranked and then approved by the Environmental Protection Agency and the State's Cabinet Committee on State Planning Issues.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,650,000	\$8,286,000	\$0
FY 2009	3,400,000	17,000,000	0
FY 2010	1,700,000	8,500,000	0
FY 2011	1,700,000	8,500,000	0
<b>TOTALS</b>	<b>\$8,450,000</b>	<b>\$42,286,000</b>	<b>\$0</b>

## 10. Water Management Account

### PROJECT DESCRIPTION

Funding is requested for grant assistance to municipal water infrastructure projects receiving (DWSRF) loans. This assistance will allow municipalities to guarantee drinking water will be affordable for their citizens by using these funds to assist with loan repayments.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$5,000,000	\$0	\$0
FY 2010	5,000,000	0	0
FY 2011	5,000,000	0	0
<b>TOTALS</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>

## 11. Pyle State Service Center Expansion

### PROJECT DESCRIPTION

Funding is requested to conduct a facility assessment and develop a plan for future expansion of the Pyle State Service Center.

The Center is home to Social Service programs, Family Services, Nemours Health Clinic, Child Development, Cheer Program, Family Planning Clinic, Alcoholics Anonymous, Turnabout Counseling Center, Vocational Rehabilitation, Parenting Classes, Well Child Clinic, Child Development Center, WIC program, Veterans Affairs, job training, and emergency services.

Increased and on-going development in this area will continue to have a profound effect on the Pyle Center as

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more and more citizens request services for a wide range of resources.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$75,000	\$0	\$0
FY 2010	TBD	0	0
FY 2011	TBD	0	0
<b>TOTALS</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>

### FISCAL YEAR 2010

**1. Maintenance and Restoration**  
\$3,000,000

*See Project Description for FY 2009.*

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

*See Project Description for FY 2009.*

**3. New Psychiatric Hospital**  
\$51,825,800

*See Project Description for FY 2009.*

**4. DACSES Replacement and Equipment**  
\$4,724,000

*See Project Description for FY 2009.*

**5. TAP Replacement**  
\$656,800

*See Project Description for FY 2009.*

**6. Drinking Water State Revolving Fund**  
\$1,700,000

*See Project Description for FY 2009.*

**7. Water Management Account**  
\$5,000,000

*See Project Description for FY 2009.*

**8. Pyle State Service Center Expansion**  
TBD

*See Project Description for FY 2009.*

### FISCAL YEAR 2011

**1. Maintenance and Restoration**  
\$3,000,000

*See Project Description for FY 2009.*

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

*See Project Description for FY 2009.*

**3. New Psychiatric Hospital**  
\$28,966,100

*See Project Description for FY 2009.*

**4. DACSES Replacement and Equipment**  
\$4,230,600

*See Project Description for FY 2009.*

**5. Drinking Water State Revolving Fund**  
\$1,700,000

*See Project Description for FY 2009.*

**6. Water Management Account**  
\$5,000,000

*See Project Description for FY 2009.*

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**7. Pyle State Service Center Expansion**  
**TBD**

*See Project Description for FY 2009.*