

HEALTH AND SOCIAL SERVICES
35-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Maintenance and Restoration	\$ 3,750,000	\$ 2,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000
2. Minor Capital Improvement and Equipment*	4,979,500	3,400,000	7,250,000	5,470,500	7,250,000	7,250,000
3. Roof Replacement/Repair*	3,030,000	750,000	9,000,000	4,876,053	3,000,000	1,000,000
4. DACSES Replacement and Equipment*	3,141,200	4,418,500	2,528,300	2,528,300	1,811,800	
5. Medicaid Management Information System*		2,965,500	5,143,100	5,143,100	5,495,600	
6. Delaware Client Information System Eligibility System Modification Project			7,930,000	7,930,000	4,500,000	590,000
7. Delaware Psychiatric Center - Critical Deferred Maintenance			2,070,500		2,000,000	2,000,000
8. Carvel Building Adaptive Reuse Project			541,800		4,918,200	
9. Electronic Medical Record - Core Solutions			1,000,000			
10. Drinking Water State Revolving Fund**	1,853,600	1,853,600	1,840,000		2,000,000	2,000,000
11. Water Management Account			100,000		100,000	100,000
12. Sussex Building, Delaware Psychiatric Center Renovation			685,000			
13. Data Warehouse/Decision Support System			1,000,000			
14. Renovation for Emergency Medical Services and Preparedness			981,500		1,246,700	
TOTAL	\$ 16,754,300	\$ 16,137,600	\$ 43,820,200	\$ 29,697,953	\$ 36,072,300	\$ 16,690,000

*Funds authorized to the Office of Management and Budget.

**Funds authorized to the Twenty-First Century Fund.

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1. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for the department's Maintenance and Restoration program. These funds help maintain the standards necessary for state and federal licensure and eliminate the need to rely on Minor Capital Improvement and Equipment (MCI) funding for unexpected maintenance and repairs. This funding is used to maintain 133 buildings at current conditions and provides for the immediate repair of life/safety systems, emergency and other critical building components and additional unanticipated needs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$2,750,000	\$0	\$1,000,000
FY 2013	2,750,000	0	0
FY 2014	3,750,000	0	0
FY 2015	3,750,000	0	0
FY 2016	3,750,000	0	0
TOTAL	\$16,750,000	\$0	\$1,000,000

*The source of Other funds is Building Delaware's Future Now Fund.

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue the department's MCI program. These projects are necessary to prevent further deterioration of buildings and grounds belonging to the department. MCI projects are currently mitigating the department's Deferred Maintenance program, addressing licensing and basic code compliance issues and maintaining the integrity of the buildings. The deferred maintenance backlog is estimated at over \$80,000,000.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$3,400,000	\$0	\$1,579,500
FY 2013	3,400,000	0	0
FY 2014	7,250,000	0	0
FY 2015	7,250,000	0	0
FY 2016	7,250,000	0	0
TOTAL	\$28,550,000	\$0	\$1,579,500

*The source of Other funds is Building Delaware's Future Now Fund.

3. Roof Replacement/Repair

PROJECT DESCRIPTION

Funding is requested to continue roof replacement/repair for a number of roofs including the 101/102 Boyd Boulevard and 102 Lloyd Lane roofs on the Stockley Campus plus the Medical and Gateway buildings at the Governor Bacon Health Center, the 'T' Building at Emily P. Bissell Hospital, the Carvel Building on the Holloway Campus and those for the Adams, Pyle, Northeast, Hudson and Shipley State Service centers. Any delay in replacing the roofs may cause environmental issues, which could impact occupancy and licensing.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$3,030,000	\$0	\$0
FY 2013	750,000	0	0
FY 2014	9,000,000	0	0
FY 2015	3,000,000	0	0
FY 2016	1,000,000	0	0
TOTAL	\$16,780,000	\$0	\$0

4. DACSES Replacement and Equipment

PROJECT DESCRIPTION

Funding is requested for Phase X of the Delaware Automated Child Support Enforcement System (DACSES) replacement.

This phase continues the comprehensive re-design and implementation necessary for the DACSES project. Four major vendors are all under contract as of August 2010. The go-live date is currently scheduled for the second quarter of Fiscal Year 2014. Work will continue after the go-live date to achieve federal certification.

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CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2008*	\$924,900	\$1,795,400	\$0
FY 2009*	4,368,700	8,480,100	0
FY 2010*	1,985,000	3,853,200	0
FY 2011	7,054,300	13,693,600	0
FY 2012	3,141,200	6,097,600	0
FY 2013	4,418,500	8,577,100	0
FY 2014	2,528,300	4,927,300	0
FY 2015	1,811,800	3,517,000	0
TOTAL	\$26,232,700	\$50,941,300	\$0

*Funds authorized to the Office of Management and Budget's Technology Fund.

5. Medicaid Management Information System

PROJECT DESCRIPTION

Funding is requested for a new Medicaid Management Information System (MMIS) to meet standards and conditions issued by the Centers for Medicare and Medicaid Services (CMS) in April 2011. States must make considerable progress toward these goals and have a roadmap in place to fully meet all conditions by December 31, 2014 to maintain enhanced federal match systems after this date. The current MMIS system will not allow the department to meet and maintain these requirements.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$2,965,500	\$24,527,800	\$0
FY 2014	5,143,100	44,811,500	0
FY 2015	5,495,600	45,979,600	0
TOTAL	\$13,604,200	\$115,318,900	\$0

6. Delaware Client Information System Eligibility System Modification Project

PROJECT DESCRIPTION

Funding is requested for the Delaware Client Information System eligibility modernization project. This project involves a comprehensive re-design and implementation of major functionality improvements as well as major hardware and software technology upgrades. The new system will provide integrated

eligibility/enrollment functionality for Medicaid and the Children's Health Insurance Program with the new Health Benefit Exchange. The Federal government has made substantial funds available for a limited period of time to states that meet certain conditions and system implementation deadlines. Federal funds are available at 90 percent federal financial participation for activities related to Medicaid eligibility and enrollment. The design, development and implementations vendor is under contract as of July 2012. The upgrades will be phased in over a period of three and a half years with the project completion scheduled for December 2015. The initial system upgrades will be implemented in October 2013 to meet the Federal Affordable Care Act mandate.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$7,930,000	\$24,480,000	\$0
FY 2015	4,500,000	29,191,400	0
FY 2016	590,000	9,853,100	0
TOTAL	\$13,020,000	\$63,524,500	\$0

7. Delaware Psychiatric Center - Critical Deferred Maintenance

PROJECT DESCRIPTION

Funding is requested for critical deferred maintenance items for the Kent, Sussex, Laundry, Kitchen and Springer buildings located at the Delaware Psychiatric Center. Over the past six years, consultants and surveyors have identified numerous maintenance and facility deficiencies that must be corrected. The uncertainty of a new hospital requires us to address these deficiencies without delay.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$2,070,500	\$0	\$0
FY 2015	2,000,000	0	0
FY 2016	2,000,000	0	0
TOTAL	\$6,070,500	\$0	\$0

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8. Carvel Building Adaptive Reuse Project

PROJECT DESCRIPTION

Funding is requested to provide for the redevelopment of the Carvel Building located on the Herman Holloway Campus from a direct-care facility to an office building. This project may allow for a decreased use of leased space for the department.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$541,800	\$0	\$0
FY 2015	4,918,200	0	0
TOTAL	\$5,460,000	\$0	\$0

9. Electronic Medical Record - Core Solutions

PROJECT DESCRIPTION

Funding is requested for an Electronic Medical Record (EMR) system to automate client records in the Division of Substance Abuse and Mental Health outpatient programs, including the four Community Mental Health Clinics, the three TASC (Drug Courts) sites and the two Mobile Crisis centers. The electronic medical record system will include functions of client enrollment and tracking, clinical assessments, treatment and recovery plans, order entry, case notes, lab reports, client and staff scheduling, patient accounting and reporting. The system must be based on software that is certified by the Department of Health and Human Services, Office of the National Coordinator for Health Information Technology so the state can comply with CMS meaningful use objectives. This will allow the state to apply for EMR incentive payments. This funding request will be used to purchase a Custom Off the Shelf software program and applicable hardware.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$1,000,000	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0

10. 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 approved by the federal Environmental Protection Agency and the State's Cabinet Committee on State Planning Issues. Projects scheduled for Fiscal Year 2014 include those for Wilmington, Milford, Milton, Bridgeville, Delmar, Smyrna and Laurel.

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2012	\$1,853,600	\$9,260,000	\$0
FY 2013	1,853,600	9,260,000	0
FY 2014	1,840,000	9,200,000	0
FY 2015	2,000,000	10,000,000	0
FY 2016	2,000,000	10,000,000	0
TOTAL	\$9,547,200	\$47,720,000	\$0

*Funds authorized to the Twenty-First Century Fund.

11. 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 affordable drinking water for their residents by using these funds to assist with loan repayments. Projects for these funds are located in Frankford, Smyrna, Dover, Middletown, Wilmington and Laurel.

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2014	\$100,000	\$0	\$0
FY 2015	100,000	0	0
FY 2016	100,000	0	0
TOTAL	\$300,000	\$0	\$0

*Funds authorized to the Twenty-First Century Fund.

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12. Sussex Building - Delaware Psychiatric Center Renovation

PROJECT DESCRIPTION

Funding is requested for the renovation of the S-2 and S-3 sections of the Sussex building of the Delaware Psychiatric Center (DPC). Renovation of S-2 will allow for the safe location of two distinct populations to reside in this building. This will then allow S-3 to be converted to office space so that DPC staff may be located here.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$685,000	\$0	\$0
TOTAL	\$685,000	\$0	\$0

13. Data Warehouse/Decision Support System

PROJECT DESCRIPTION

Funding is requested to support the building and maintenance of a data warehouse/decision support system (DW/DSS). For the Division of Medicaid & Medical Assistance (DMMA), this project is critical to the management of the Medicaid Program and will serve as part of an overall MMIS. This project supports the Medicaid Enterprise Systems project by providing the ability to evaluate program performance and budgets; develop new benefit programs; investigate fraud and abuse; evaluate the quality and effectiveness of medical care provision; position Delaware to qualify for funding through grant opportunities; manage the care of special populations; support legislative and policy activities; and comply with Federal reporting requirements. A DW/DSS will allow State staff to develop the expertise and have access to data independently and lessen reliance on more expensive contracted expertise. DMMA is looking to utilize the contract currently used by the Delaware Office of Management and Budget for this. This request assumes that this system will qualify for a Federal match and approval by the Federal government.

In addition, for the Delaware Health Care Commission, this project will result in the collection of claims data for use in the development of policies, programs and evaluative tools to assess and respond to health care needs as a community, evaluate cost and quality of health services within and across payers, develop

informed and proactive plans to improve our health care system, inform and evaluate public policy and make data-driven decisions about use of public and private resources.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$1,000,000	\$1,500,000	\$0
TOTAL	\$1,000,000	\$1,500,000	\$0

14. Renovation for Emergency Medical Services and Preparedness

PROJECT DESCRIPTION

Funding is requested for the renovation of the second floor of the Prickett Building at the Delaware Hospital for the Chronically Ill. The renovation will provide additional office space and enhance the capabilities of the State Health Operations Center of the Division of Public Health by providing space for a call center and training facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$981,500	\$0	\$0
FY 2015	1,246,700	0	0
TOTAL	\$2,228,200	\$0	\$0

FISCAL YEAR 2015

1. Maintenance and Restoration

\$3,750,000

See Project Description for Fiscal Year 2014.

2. Minor Capital Improvement and Equipment

\$7,250,000

See Project Description for Fiscal Year 2014.

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3. Roof Replacement
\$3,000,000

See Project Description for Fiscal Year 2014.

4. DASCES Replacement and Equipment
\$1,811,800

See Project Description for Fiscal Year 2014.

5. Medicaid Management Information System
\$5,495,600

See Project Description for Fiscal Year 2014.

6. Delaware Client Information System Eligibility System Modification Project
\$4,500,000

See Project Description for Fiscal Year 2014.

7. Delaware Psychiatric Center - Critical Deferred Maintenance
\$2,000,000

See Project Description for Fiscal Year 2014.

8. Carvel Building Adaptive Reuse Project
\$4,918,200

See Project Description for Fiscal Year 2014.

9. Drinking Water State Revolving Fund
\$2,000,000

See Project Description for Fiscal Year 2014.

10. Water Management Account
\$100,000

See Project Description for Fiscal Year 2014.

11. Renovation for Emergency Medical Services and Preparedness
\$1,246,700

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

1. Maintenance and Restoration
\$3,750,000

See Project Description for Fiscal Year 2014.

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

See Project Description for Fiscal Year 2014.

3. Roof Replacement
\$1,000,000

See Project Description for Fiscal Year 2014.

4. Delaware Client Information System Eligibility System Modification Project
\$590,000

See Project Description for Fiscal Year 2014.

5. Delaware Psychiatric Center - Critical Deferred Maintenance
\$2,000,000

See Project Description for Fiscal Year 2014.

6. Drinking Water State Revolving Fund
\$2,000,000

See Project Description for Fiscal Year 2014.

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7. Water Management Account

\$100,000

See Project Description for Fiscal Year 2014.