

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Electronic Health Record System			\$950,000			
2. New Castle County (NCC) Detention Center Roof			1,035,000			
3. Minor Capital Improvement and Equipment*	\$1,500,000	\$1,400,000	2,000,000	\$1,400,000	\$2,000,000	\$2,000,000
4. Maintenance and Restoration	200,000	200,000	250,000	200,000	250,000	250,000
TOTAL	\$1,700,000	\$1,600,000	\$4,235,000	\$1,600,000	\$2,250,000	\$2,250,000

*Funds authorized to the Office of Management and Budget.

1. Electronic Health Record System

PROJECT DESCRIPTION

Funding is requested to implement an Electronic Health Record (EHR) system. This system will provide for the comprehensive management and secure exchange of health information and will create simplified billing between the department and the Department of Health and Social Services, Division of Medicaid and Medical Assistance. In addition, the department will be eligible for direct service federal grants.

The Operating Budget impact will be \$40,000 in Contractual Services for ongoing system maintenance.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$950,000	\$0	\$0
TOTAL	\$950,000	\$0	\$0

2. NCC Detention Center Roof

PROJECT DESCRIPTION

Funding is requested to replace the roofs at the NCC Detention Center, including insulation, gutters and downspouts.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,035,000	\$0	\$0
TOTAL	\$1,035,000	\$0	\$0

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for continued maintenance projects that ensure efficiency and optimal condition of department facilities. Proposed projects include installation and enhancement to security systems, environmental enhancements in the residential facilities and for a study on the feasibility of reconstructing or renovating the Cleveland White Building.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,500,000	\$0	\$0
FY 2017	1,400,000	0	0
FY 2018	2,000,000	0	0
FY 2019	2,000,000	0	0
FY 2020	2,000,000	0	0
TOTAL	\$8,900,000	\$0	\$0

4. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and restoration projects. The department currently maintains 15 state-owned buildings varying in age and usage. As buildings and systems age, repairs and replacements are necessary to adequately maintain them. This funding will delay the need for major work on the facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$200,000	\$0	\$0
FY 2017	200,000	0	0
FY 2018	250,000	0	0
FY 2019	250,000	0	0
FY 2020	250,000	0	0
TOTAL	\$1,150,000	\$0	\$0