

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Maintenance and Restoration	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$5,000,000
2. Minor Capital Improvement and Equipment*	5,750,000	5,750,000	6,000,000	5,750,000	6,000,000	6,000,000
3. New Security System for the Delaware Psychiatric Center			750,000			
4. Roof Replacement/Repair*	1,000,000		2,433,000	1,000,000	1,626,700	500,000
5. Holloway Campus Electrical System Replacement*	3,460,000		2,200,000			
6. Sewer Repair/Replacement – Stockley Center			341,200		3,000,000	
7. Delaware Electronic Child Support System (DECSS) Equipment Replacement			308,300			
8. Drinking Water State Revolving Fund	1,770,000	1,770,000	1,800,000	3,000,000	1,800,000	1,800,000
9. Critical Equipment Replacement Program			212,500		200,000	200,000
TOTALS	\$16,730,000	\$12,270,000	\$18,795,000	\$14,500,000	\$17,376,700	\$13,500,000

*Funds authorized to the Office of Management and Budget.

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 occupied buildings 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 2017	\$4,750,000	\$0	\$0
FY 2018	4,750,000	0	0
FY 2019	4,750,000	0	0
FY 2020	4,750,000	0	0
FY 2021	5,000,000	0	0
TOTAL	ONGOING	\$0	\$0

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2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue the department's MCI program. These projects are necessary to prevent the 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.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$5,750,000	\$0	\$0
FY 2018	5,750,000	0	0
FY 2019	6,000,000	0	0
FY 2020	6,000,000	0	0
FY 2021	6,000,000	0	0
TOTAL	ONGOING	\$0	\$0

3. New Security System for the Delaware Psychiatric Center

PROJECT DESCRIPTION

Funding is requested for the replacement of ten 30-channel Digital Video Recorders with five 64-channel Network Video Recorders, installation of 320 Internet Protocol cameras and removal of all existing analog cabling and equipment at the Delaware Psychiatric Center.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$750,000	\$0	\$0
TOTAL	\$750,000	\$0	\$0

4. Roof Replacement/Repair

PROJECT DESCRIPTION

Funding is requested to continue roof replacement/repair for a number of roofs, including those at the Delaware

Hospital for the Chronically Ill in Smyrna and the therapy pool building at the Stockley Center.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$1,000,000	\$0	\$0
FY 2018	0	0	0
FY 2019	2,433,000	0	0
FY 2020	1,626,700	0	0
FY 2021	500,000	0	0
TOTAL	ONGOING	\$0	\$0

5. Holloway Campus Electrical System Replacement

PROJECT DESCRIPTION

Funding is requested to replace the electrical distribution system on the Herman Holloway Campus. The campus receives two 12kV electrical services, distributed through an underground distribution system, which supplies power to all buildings on campus. An electrical engineering firm has recommended the complete replacement of the underground services and building switchgear in several phases. Phases I and II included the Kent/Sussex and Mitchell Buildings and the replacement of an emergency generator for the Kent/Sussex Building. Phase III will complete the work on the campus.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$3,460,000	\$0	\$0
FY 2017	3,460,000	0	0
FY 2018	0	0	0
FY 2019	2,200,000	0	0
TOTAL	\$9,120,000	\$0	\$0

6. Sewer Repair/Replacement – Stockley Center

PROJECT DESCRIPTION

Funding is requested for the repair/replacement of the sanitary sewer system at the Stockley Center.

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$341,200	\$0	\$0
FY 2020	3,000,000	0	0
TOTAL	\$3,341,200	\$0	\$0

7. DECSS Equipment Replacement

PROJECT DESCRIPTION

Funding is requested for replacement of the hardware required to run DECSS. DECSS supports more than 79,000 child support cases in Delaware and processes approximately \$90 million in child support collections annually.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$308,300	\$598,400	\$0
TOTAL	\$308,300	\$598,400	\$0

8. 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 match of 20 percent of the grant award. Projects are solicited twice a year. The proposals are reviewed, ranked and approved by the U.S. Environmental Protection Agency and the State's Water Infrastructure Advisory Council.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$1,770,000	\$8,500,000	\$0
FY 2018	1,770,000	9,000,000	0
FY 2019	1,800,000	9,000,000	0
FY 2020	1,800,000	9,000,000	0
FY 2021	1,800,000	9,000,000	0
TOTAL	ONGOING	ONGOING	\$0

9. Critical Equipment Replacement Program

PROJECT DESCRIPTION

Funding is requested to replace critical equipment required for daily operations. Examples include common area furniture for state service centers and equipment for Facility Operations.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$212,500	\$0	\$0
FY 2020	200,000	0	0
FY 2021	200,000	0	0
TOTAL	ONGOING	\$0	\$0