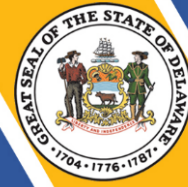


Health and Social Services



Project Summary Chart

State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Maintenance and Restoration	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ 5,000,000	\$ 5,000,000
2. Minor Capital Improvement and Equipment*	\$ 5,750,000	\$ 6,000,000	\$ 5,750,000	\$ 6,000,000	\$ 6,500,000
3. Holloway Campus Electrical System Replacement*	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -
4. Roof Replacement/Repair*	\$ 1,762,671	\$ 2,493,500	\$ 2,493,500	\$ -	\$ -
5. Holloway Campus Mitchell Building - New HVAC system	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -
6. Sewer Repair/Replacement - Stockley Center	\$ -	\$ 341,200	\$ -	\$ 3,000,000	\$ -
7. Resident Facility Study	\$ -	\$ 250,000	\$ -	\$ -	\$ -
8. Drinking Water State Revolving Fund	\$ 5,000,000	\$ 2,200,000	\$ 5,000,000	\$ 2,200,000	\$ 2,200,000
9. Critical Equipment Replacement Program	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Total	\$ 17,262,671	\$ 21,684,700	\$ 17,993,500	\$ 16,200,000	\$ 13,700,000

*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration

Funding is requested for immediate repairs to keep the facilities open, safe and up to required state and federal standards.

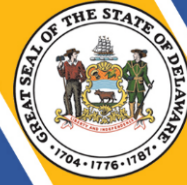
Funding Schedule

	State	Federal	Other
FY 2019	\$ 4,750,000	\$ -	\$ -
FY 2020	\$ 4,750,000	\$ -	\$ -
FY 2021	\$ 5,000,000	\$ -	\$ -
FY 2022	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Minor Capital Improvement and Equipment

Funding is requested to mitigate the deferred maintenance backlog of the department and to prevent building and grounds deterioration.

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Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,750,000	\$ -	\$ -
FY 2020	\$ 6,000,000	\$ -	\$ -
FY 2021	\$ 6,000,000	\$ -	\$ -
FY 2022	\$ 6,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Holloway Campus Electrical System Replacement

Funding is requested to finish the replacement of the electrical distribution system on the Holloway Campus.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,200,000	\$ -	\$ -
Total	\$ 2,200,000	\$ -	\$ -

4. Roof Replacement/Repair

Funding is requested to complete roofing projects at the Herman Holloway Campus Main and Annex Buildings.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,762,671	\$ -	\$ -
FY 2020	\$ 2,493,500	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

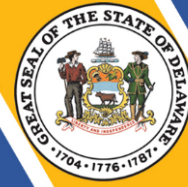
5. Holloway Campus Mitchell Building – New HVAC System

Funding is requested to install a new HVAC system in the Mitchell Building.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,250,000	\$ -	\$ -
Total	\$ 3,250,000	\$ -	\$ -

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6. Sewer Repair/Replacement – Stockley Center

Funding is requested to photograph the existing system and complete the necessary design work for repairs/replacement of the system.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 341,200	\$ -	\$ -
FY 2020	\$ 3,000,000	\$ -	\$ -
Total	\$ 3,341,200	\$ -	\$ -

7. Resident Facility Study

Funding is requested for a facility planning study to develop a long-term plan for each of the department's long-term care facilities (Delaware Psychiatric Center, Delaware Hospital for Chronically Ill, Governor Bacon Health Center and Stockley Center). The study will review the diverse populations at each facility, future trends in population growth, best practices in facility configuration and will determine whether consolidation, reconfiguration or replacement of the facilities is appropriate.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 250,000	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ -

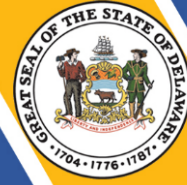
8. Drinking Water State Revolving Fund

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.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,000,000	\$ 9,000,000	\$ -
FY 2020	\$ 2,200,000	\$ 11,107,000	\$ -
FY 2021	\$ 2,200,000	\$ 11,107,000	\$ -
FY 2022	\$ 2,200,000	\$ 11,107,000	\$ -
Total	ONGOING	ONGOING	\$ -

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9. Critical Equipment Replacement Program

Funding is requested to replace furniture at State Service Centers and for the equipment used daily by Facility Operations.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -