

Health and Social Services



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Maintenance and Restoration	\$ 4,750,000	\$ 7,500,000	\$ 4,750,000	\$ 7,500,000	\$ 7,500,000
2. Minor Capital Improvement and Equipment*	\$ 5,750,000	\$ 10,000,000	\$ 5,750,000	\$ 10,000,000	\$ 10,000,000
3. Holloway Campus Electrical System Replacement*	\$ -	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -
4. Holloway Campus Mitchell Building New HVAC System*	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
5. Resident Facility Study	\$ -	\$ 250,000	\$ -	\$ -	\$ -
6. Cisco Phone System	\$ -	\$ 2,690,000	\$ -	\$ -	\$ -
7. Master Client Index Re-Engineering Project	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -
8. Drinking Water State Revolving Fund	\$ 10,000,000	\$ 2,200,000	\$ 22,500,000	\$ 2,200,000	\$ 2,200,000
Total	\$ 20,500,000	\$ 28,690,000	\$ 37,700,000	\$ 19,700,000	\$ 19,700,000

*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 2020	\$ 4,750,000	\$ -	\$ -
FY 2021	\$ 7,500,000	\$ -	\$ -
FY 2022	\$ 7,500,000	\$ -	\$ -
FY 2023	\$ 7,500,000	\$ -	\$ -
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.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 5,750,000	\$ -	\$ -
FY 2021	\$ 10,000,000	\$ -	\$ -
FY 2022	\$ 10,000,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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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 2021	\$ 2,200,000	\$ -	\$ -
Total	\$ 2,200,000	\$ -	\$ -

4. 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 2021	\$ 2,500,000	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ -

5. 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 the Chronically Ill, Governor Bacon Health Center and Stockley Center). The study will review the diverse populations at each facility, future trends in population growth, and best practices in facility configuration; and the department will determine whether consolidation, reconfiguration or replacement of those facilities is appropriate.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 250,000	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ -

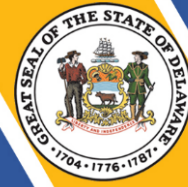
6. Cisco Phone System

Funding is requested to convert the existing phone system used by the department to the Cisco system as the statewide standard.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 2,690,000	\$ -	\$ -
Total	\$ 2,690,000	\$ -	\$ -

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7. Master Client Index Re-Engineering Project

Funding is requested to re-engineer the Master Client Index platform and communication tools to improve the ability of the department and other state agencies to share data using a common identifier. The Master Client Index number is a unique identifier assigned to individuals receiving services. Federal funds can be leveraged and the request represents the state share of a multi-year effort.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,350,000	\$ -	\$ -
Total	\$ 1,350,000	\$ -	\$ -

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 2020	\$ 10,000,000	\$ 11,107,000	\$ -
FY 2021	\$ 2,200,000	\$ 11,107,000	\$ -
FY 2022	\$ 2,200,000	\$ 11,107,000	\$ -
FY 2023	\$ 2,200,000	\$ 11,107,000	\$ -
Total	ONGOING	ONGOING	\$ -