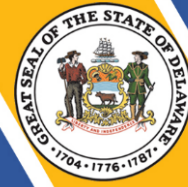


Health and Social Services



Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Maintenance and Restoration	\$ 4,750,000	\$ 10,000,000	\$ 4,750,000	\$ 10,000,000	\$ 10,000,000
2. Minor Capital Improvement and Equipment*	\$ 5,750,000	\$ 10,000,000	\$ 5,750,000	\$ 10,000,000	\$ 10,000,000
3. Delaware Psychiatric Center Anti-Ligature*	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
4. Delaware Public Health Lab Renovations/Expansion	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
5. Herman Holloway Campus Electrical System Replacement*	\$ -	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -
6. Herman Holloway Campus Mitchell Building New HVAC System*	\$ -	\$ 2,700,000	\$ 2,500,000	\$ -	\$ -
7. Delaware State Service Centers Client Assistance Program System (CAPS) Replacement	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -
8. Delaware State Service Centers Operational Redesign and Interior Improvements	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -
9. Drinking Water State Revolving Fund	\$ 5,000,000	\$ 2,200,000	\$ 22,500,000	\$ 2,200,000	\$ 2,200,000
Total	\$ 15,500,000	\$ 40,700,000	\$ 42,700,000	\$ 22,200,000	\$ 22,200,000

*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.

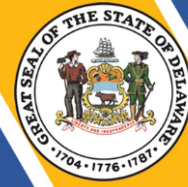
Funding Schedule

	State	Federal	Other
FY 2021	\$ 4,750,000	\$ -	\$ -
FY 2022	\$ 10,000,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
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.

Health and Social Services



Funding Schedule

	State	Federal	Other
FY 2021	\$ 5,750,000	\$ -	\$ -
FY 2022	\$ 10,000,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Delaware Psychiatric Center Anti-Ligature

Funding is requested to correct safety violations and complete anti-ligature upgrades required for the safety of clients and to maintain accreditation for the facility.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 2,000,000	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ -

4. Delaware Public Health Lab Renovations/Expansion

Funding is requested for Phase II of the Delaware Public Health Lab expansion to add 22,805 gross square feet between laboratory, administrative, training, restrooms, and building systems additions. The Public Health Laboratory is part of the first response for major health events in Delaware.

Funding Schedule

	State	Federal	Other
FY 2021	\$ -	\$ 8,000,000	\$ -
FY 2022	\$ 3,000,000	\$ -	\$ -
Total	\$ 3,000,000	\$ 8,000,000	\$ -

Facility Data

Present

Location	30 Sunnyside Road, Smyrna
Gross # of square feet	32,560
Age of building	30 years
Proposed	
Location	30 Sunnyside Road, Smyrna
Gross # of square feet	55,365
Estimated time to complete project	N/A
Estimated date of occupancy	2022

Health and Social Services



5. Herman 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 2022	\$ 2,200,000	\$ -	\$ -
Total	\$ 2,200,000	\$ -	\$ -

6. Herman 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 2022	\$ 2,700,000	\$ -	\$ -
Total	\$ 2,700,000	\$ -	\$ -

7. Delaware State Service Centers Client Assistance Program System (CAPS) Replacement

Funding is requested to replace the obsolete CAPS system. The current system is outdated, difficult to maintain and creates an administrative and technological burden.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 4,100,000	\$ -	\$ -
Total	\$ 4,100,000	\$ -	\$ -

8. Delaware State Service Centers Operational Redesign and Interior Improvements

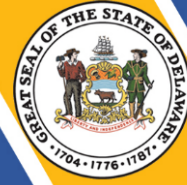
Funding is requested to modernize and improve the interior waiting areas of five state owned service centers (Porter, Northeast, Hudson, Williams and Bridgeville) and other improvements at all 15 State Service Centers. Improvements at all locations include:

- Queue management system; and
- Furniture replacement.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 4,500,000	\$ -	\$ -
Total	\$ 4,500,000	\$ -	\$ -

Health and Social Services



9. 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 2021	\$ 5,000,000	\$ 11,107,000	\$ -
FY 2022	\$ 2,200,000	\$ 11,107,000	\$ -
FY 2023	\$ 2,200,000	\$ 11,107,000	\$ -
FY 2024	\$ 2,200,000	\$ 11,107,000	\$ -
Total	ONGOING	ONGOING	\$ -