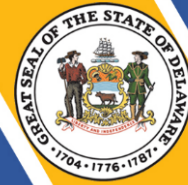


Health and Social Services



Project Summary Chart

State Capital Funds

		FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 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	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
3. Delaware State Service Centers Client Assistance Program System (CAPS) Replacement	\$	-	\$ 3,302,000	\$ 3,302,000	\$ -	\$ -
4. DHSS Phone System Replacement	\$	1,600,000	\$ 1,525,000	\$ 1,525,000	\$ -	\$ -
5. Stockley Campus Electrical System Replacement*	\$	-	\$ 13,000,000	\$ 13,000,000	\$ -	\$ -
6. Herman Holloway Campus Kent/Sussex HVAC Replacement*	\$	-	\$ 6,000,000	\$ -	\$ -	\$ -
7. Drinking Water State Revolving Fund	\$	7,140,000	\$ 3,200,800	\$ 3,200,800	\$ 3,200,800	\$ 3,200,800
8. Delaware Division of Social Services ASSIST UI Refresh	\$	-	\$ 2,779,000	\$ 2,779,000	\$ -	\$ -
9. DHSS Website Replacement	\$	-	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
Total	\$	19,240,000	\$ 51,806,800	\$ 40,556,800	\$ 23,200,800	\$ 23,200,800

*Funds authorized to the Office of Management and Budget.

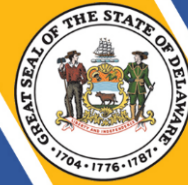
1. Maintenance and Restoration

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 2023	\$ 4,750,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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2. Minor Capital Improvement (MCI) 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 2023	\$ 5,750,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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

Funding is requested to continue with the replacement of the obsolete CAPS System. This funding is needed to cover unexpected overruns due to additional requirements and cost increases.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 4,100,000	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
FY 2024	\$ 3,302,000	\$ -	\$ -
Total	\$ 7,402,000	\$ -	\$ -

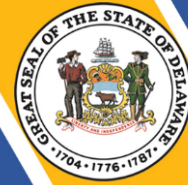
4. DHSS Phone System Replacement

Funding is requested to complete the replacement of the current Avaya phone system with the Cisco phone system. The Department of Technology and Information (DTI) is requiring DHSS to move away from the current Avaya phone system supporting the department in favor of the State standard Cisco IP telephony system. DHSS has multiple locations across the State that will need to be converted on a site-by-site basis. The expectation is to have the conversion completed before the existing Avaya support contract runs out at the end of Fiscal Year 2024.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,600,000	\$ -	\$ -
FY 2024	\$ 1,525,000	\$ -	\$ -
Total	\$ 3,125,000	\$ -	\$ -

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5. Stockley Campus Electrical System Replacement

Funding is requested to replace the aging and deteriorated electrical equipment serving the entire 650 +/- acre campus and the buildings it supports.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 13,000,000	\$ -	\$ -
Total	\$ 13,000,000	\$ -	\$ -

6. Herman Holloway Campus Kent/Sussex Building HVAC Replacement

Funding is requested to replace the aging and outdated HVAC systems in the Kent & Sussex Buildings.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 6,000,000	\$ -	\$ -
Total	\$ 6,000,000	\$ -	\$ -

7. Drinking Water State Revolving Fund

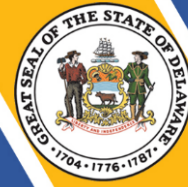
Funding is requested for the Drinking Water State Revolving Fund (DWSRF). The fund provides low interest loans to community water systems for infrastructure improvements. The DWSRF federal grant requires a State match of 20 percent of the grant award. Projects are solicited twice a year. The proposals 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 2022*	\$ 7,560,000	\$ 11,107,000	\$ -
FY 2023	\$ 7,140,000	\$ 11,107,000	\$ -
FY 2024	\$ 3,200,800	\$ 25,000,000	\$ -
FY 2025	\$ 3,200,800	\$ -	\$ -
FY 2026	\$ 3,200,800	\$ -	\$ -
Total	ONGOING	ONGOING	\$ -

*Funding adjusted at FY22 HB 310 Mini Bond Bill.

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8. Delaware Division of Social Services ASSIST UI Refresh

Funding is requested to modernize the current systems to improve security, functionality, usability and productivity. A Federal Grant requires a 10 percent state match.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,779,000	\$ 27,790,000	\$ -
Total	\$ 2,779,000	\$ 27,790,000	\$ -

9. DHSS Website Replacement

Funding is requested to upgrade the current DHSS website to align with the goal of providing a better customer experience for those requiring agency services. A reorganization of content and a user-friendly interface will increase the ability for citizens to access services while increasing staff efficiency in processing requests.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,000,000	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ -