

# Health and Social Services



## Project Summary Chart State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 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 *	\$ 10,000,000	\$ 10,000,000	\$ 5,750,000	\$ 10,000,000	\$ 10,000,000
3. Herman Holloway Campus Mitchell Building Security System Replacement - Phase II	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
4. DHSS Technology Upgrades	\$ -	\$ 3,203,000	\$ -	\$ -	\$ -
5. Division of Health Care Quality Information System (DIS) Suite Replacement	\$ -	\$ 1,540,350	\$ -	\$ -	\$ -
6. Herman Holloway Campus Powerhouse Switchgear Replacement	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
7. Herman Holloway Campus Kent & Sussex HVAC Boiler/Chiller Replacement	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
8. Delaware Medicaid Enterprise System (DMES) System Planning & Service Integrator Services	\$ -	\$ 1,150,000	\$ 1,150,000	\$ -	\$ -
9. Division of Substance Abuse and Mental Health (DSAMH) Electronic Health Record/Billing System Replacement	\$ -	\$ 2,389,263	\$ -	\$ -	\$ -
10. Drinking Water State Revolving Fund	\$ 3,200,800	\$ 5,793,600	\$ 5,793,600	\$ 5,800,000	\$ 5,800,000
11. Delaware Clean Water Trust	\$ -	\$ 10,000,000	\$ 13,000,000	\$ 10,000,000	\$ 10,000,000
<b>Total</b>	<b>\$ 17,950,800</b>	<b>\$ 54,076,213</b>	<b>\$ 30,443,600</b>	<b>\$ 35,800,000</b>	<b>\$ 35,800,000</b>

\*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 2024	\$ 4,750,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

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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 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 3. Herman Holloway Campus Mitchell Building Security System Replacement – Phase II

Funding is requested to continue the phased replacement of the outdated and failing security systems in the Mitchell Building.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 4. DHSS Technology Updates

Funding is requested to replace Commvault Blades; Holloway Campus Cabling; Datacenter Equipment Power Installations; Encrypted Production Storage Area Network (SAN); the Encrypted Backup SAN equipment; Blade Chassis Refresh; MDS Switches; and Uninterruptable Power Supply (UPS) Refresh.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 3,203,000	\$ 372,000	\$ -
<b>Total</b>	<b>\$ 3,203,000</b>	<b>\$ 372,000</b>	<b>\$ -</b>

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## 5. Division of Health Care Quality Information System (DIS) Suite Replacement

Funding is requested to replace the Delaware Health Care Quality Information System Suite, which consists of the Incident Referral Center; Licensing Complaint System; and Reporting and Facility Maintenance. This application suite is written in a programming language that is no longer supported. The DIS also integrates with the facility facing web-based Incident Reporting system that accepts intakes. It is in an outdated version of the .NET framework and is out of support.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,540,350	\$ -	\$ -
<b>Total</b>	<b>\$ 1,540,350</b>	<b>\$ -</b>	<b>\$ -</b>

## 6. Herman Holloway Campus Powerhouse Switchgear Replacement

Funding is requested to replace the campus powerhouse switchgear which is approximately 30 years old. The manufacturer of the 12kV electrical switchgear identified that it was deemed obsolete and replacement parts are no longer available.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 7. Herman Holloway Campus Kent & Sussex HVAC Boiler/Chiller Replacement

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

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 6,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 8. Delaware Medicaid Enterprise System (DMES) System Planning & Service Integrator Services

Funding is requested to planning and development costs related to the Centers for Medicare & Medicaid Services (CMS) requirements around breaking up monolithic single systems that support multiple Medicaid Management Information Systems (MMIS) functions into separate modules. The current MMIS is a collection of State systems. Planning services

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will include RFPs development, project management and organizational change management. The Service Integrator will provide technical components that coordinate file transfer, data communications, and data management between the various independent system modules. Enhanced Medicaid federal grant funding (90/10 FFP) will be used as match for these General funds

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,150,000	\$ 11,500,000	\$ -
<b>Total</b>	<b>\$ 1,150,000</b>	<b>\$ 11,500,000</b>	<b>\$ -</b>

## 9. Division of Substance Abuse and Mental Health (DSAMH) Electronic Health Record/Billing System Replacement

Funding is requested to purchase and implement a new behavioral health electronic medical record system that will include modules for generating electronic invoices and maintaining patient accounts. The current electronic health record application has not successfully met these requirements.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 2,389,263	\$ -	\$ -
<b>Total</b>	<b>\$ 2,389,263</b>	<b>\$ -</b>	<b>\$ -</b>

## 10. 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 2024	\$ 3,200,800	\$ 25,000,000	\$ -
FY 2025	\$ 5,793,600	\$ 29,000,000	\$ -
FY 2026	\$ 5,800,000	\$ 29,000,000	\$ -
FY 2027	\$ 5,800,000	\$ 29,000,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

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## 11. Delaware Clean Water Trust

Funding is requested for the Delaware Clean Water Trust. The Clean Water Trust Oversight Committee oversees the Delaware Clean Water Trust and works to coordinate state programs that impact the quality of the State's water resources. Funds will be used for drinking water infrastructure improvement projects in disadvantaged communities that are ineligible for traditional DWSRF loans.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>