

# Health and Social Services



## Project Summary Chart

### State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Maintenance and Restoration	\$ 4,750,000	\$ 7,500,000	\$ 7,500,000	\$ 8,000,000	\$ 8,500,000
2. Minor Capital Improvement (MCI) and Equipment *	\$ 5,750,000	\$ 7,500,000	\$ 5,750,000	\$ 8,000,000	\$ 8,500,000
3. Roof Replacements*	\$ -	\$ 4,517,200	\$ 4,500,000	\$ 3,000,000	\$ 3,000,000
4. Production & Non-production Storage Area Network (SANs)	\$ -	\$ 1,133,000	\$ 1,133,000	\$ -	\$ -
5. Herman Holloway Campus Mitchell Building Security System Replacement - Phase II *	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
6. Division of Substance Abuse and Mental Health (DSAMH) Electronic Health Record/Billing System Replacement	\$ -	\$ 1,962,800	\$ -	\$ -	\$ -
7. Drinking Water State Revolving Fund	\$ 5,793,600	\$ 5,529,200	\$ 5,529,200	\$ 2,200,000	\$ 2,200,000
8. Delaware Clean Water Trust	\$ 13,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
<b>Total</b>	<b>\$ 29,293,600</b>	<b>\$ 40,642,200</b>	<b>\$ 26,912,200</b>	<b>\$ 31,200,000</b>	<b>\$ 32,200,000</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 adhering to required state and federal standards.

#### Funding Schedule

	State	Federal	Other
FY 2025	\$ 4,750,000	\$ -	\$ -
FY 2026	\$ 7,500,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ 8,500,000	\$ -	\$ -
<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 2025	\$ 5,750,000	\$ -	\$ -
FY 2026	\$ 7,500,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ 8,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 3. Roof Replacements

Funding is requested for replacing roofs on DHSS owned buildings. Currently there are four roofs that must be replaced in the immediate future with another nine that should be replaced in 2027 and 2028.

### Funding Schedule

	State	Federal	Other
FY 2026	\$ 4,517,200	\$ -	\$ -
FY 2027	\$ 3,000,000	\$ -	\$ -
FY 2028	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 4. Production & Non-production Storage Area Network (SANs)

Funding is requested to replace a Storage Area Network. The current Primary SAN does not support encryption at rest which could leave ASSIST (DSS), Child Support (DCSS) and other DHSS State data vulnerable to unauthorized access and/or theft. Updating the SAN would meet federal audit requirements and findings. A 67 percent federal match of \$2 million will support these State funds. The funding will also upgrade the MDS switches to replace end of life equipment for this project.

### Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,133,000	\$ 2,000,000	\$ -
<b>Total</b>	<b>\$ 1,133,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>

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## 5. Herman Holloway Campus – Mitchell Building Security – Phase II

Funding is requested to upgrade security systems in the Level 5 Mitchell Building. Inclusive of the upgrades is a new sally port which allows for the safe intake of residents in a locked down location where security vehicles park. Also included is a new Level 5 body scanner to reduce person to person contact when securing admission to the unit allowing staff to visualize weapons and/or contraband. Additionally, the current visitation room must be upgraded to meet safety standards.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -
FY 2026	\$ 2,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

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

Funding is requested to support the implementation of an electronic record and revenue cycle billing system for Delaware Psychiatric Center (DPC) and DSAMH. Failing to implement an electronic record that includes risk care management will prevent DPC and other DSAMH programs from successfully billing all third party liability including Medicaid and Medicare for clients, which results in continued State funds being used for insured clients.

### Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,962,800	\$ -	\$ -
<b>Total</b>	<b>\$ 1,962,800</b>	<b>\$ -</b>	<b>\$ -</b>

## 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.

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## Funding Schedule

	State	Federal	Other
FY 2025	\$ 5,793,600	\$ 29,000,000	\$ -
FY 2026	\$ 5,529,200	\$ 27,650,000	\$ -
FY 2027	\$ 2,200,000	\$ 11,000,000	\$ -
FY 2028	\$ 2,200,000	\$ 11,000,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 8. 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	\$ 13,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
FY2028	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>