

JOINT COMMITTEE ON CAPITAL IMPROVEMENT HEARING FISCAL YEAR 2025 BUDGET

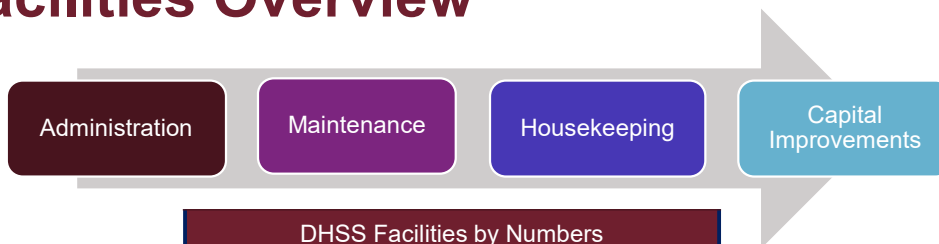
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SECRETARY
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

April 29, 2024
Legislative Hall, Joint Finance Committee Hearing Room



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Facilities Overview



DHSS Facilities by Numbers
1.6 million square feet
83 State-Owned buildings
Average age of 72 years
Average of 60 maintenance orders/day
\$37.0 million deferred maintenance backlog



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Accomplishments: Capital Projects

Modernize Facilities:

- Holloway Campus Electrical System Replacement (final phase)
- Rooftop replacements – Prickett, Medical, NE Treatment Center and Lloyd Buildings
- Holloway Campus Fire Alarms (final phase)
- Holloway Campus Controls Consolidation (complete)



Long-Term Projects for DHSS Facilities:

- Cooling Towers, Boilers and Controls
- Window Replacements
- Sewer and Water System Replacement
- Gas Conversions and Electrical Upgrades



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Accomplishments: Capital Projects

Drinking Water State Revolving Fund

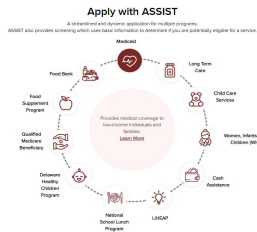


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Accomplishments: Capital Projects

- Cisco Phone System
- CAPS Replacement Project
- Stockley Campus Electric Upgrade
- ASSIST User Interface
- DHSS Website Replacement



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Capital Projects

- New State-Operated Skilled Nursing Facility
 (Currently known as the Delaware Hospital for the Chronically Ill)
- Delaware Public Health Laboratory Expansion



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FY 2025 Governor's Recommended Budget

Project	FY 2025 GRB
Maintenance and Restoration	\$4,750,000
Minor Capital Improvement and Equipment	\$5,750,000
Delaware Medicaid Enterprise System (DMES)	\$1,150,000
Drinking Water State Revolving Fund	\$5,793,600
Drinking Water Clean Water Trust	\$13,000,000
TOTAL	\$30,443,600



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FY 2025 Governor's Recommended Budget

Maintenance and Restoration
\$4.75 million

Minor Capital Improvement and Equipment
\$5.75 million



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FY 2025 Governor's Recommended Budget

Delaware Medicaid Enterprise System (DMES) System Planning and System Integrator
 \$1.15 million State match to leverage \$11.5 million in additional Federal funding



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FY 2025 Governor's Recommended Budget

Clean Water Trust – Communities in Need

Drinking Water State Revolving Fund
 \$5.79 million to leverage \$66.5 million in Federal funds

Clean Water Trust
 \$13 million

Name	County	City or Town
Twin Maples MHP	Kent	Near Kenton
Flying Dutchman MHP	Kent	Near Felton
Lucas Development	Sussex	Milton
Mount Joy	Sussex	Millsboro
Concord	Sussex	East of Seaford
Possum Point	Sussex	Millsboro
Coverdale Crossroads	Sussex	Bridgeville
Cedar Creek (Near Lincoln)	Sussex	Millford
Cool Spring	Sussex	Near Harbeson
Diamond Acres	Sussex	Dagsboro
Greentop	Sussex	Lincoln
Slaughter Neck	Sussex	Lincoln
Layton's Riviera	Sussex	West of Seaford
Dog Patch (near Clarksville)	Sussex	Millville
Marathana MHP	Kent	Magnolia
Countryside Hamlet	Sussex	Dagsboro



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