

JOINT COMMITTEE ON CAPITAL IMPROVEMENT HEARING FISCAL YEAR 2026 BUDGET

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SECRETARY

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

March 31, 2025
Legislative Hall, Joint Finance Committee Hearing Room



Facilities Overview

Administration

Maintenance

Custodial

Capital
Improvements

DHSS Facilities by Numbers

1.5 million square feet

82 State-Owned buildings

Average age of 73 years

12,011 work orders this past year

\$30.7 million deferred maintenance backlog



Ongoing Capital Projects

Drinking Water State
Revolving Fund



Pepper Ridge



7th Street, Laurel

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Ongoing Capital Projects

Cisco Phone Installation



Website Replacement



Delaware Medicaid Enterprise System

Clean Water Trust



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Ongoing Capital Projects

- New State-Operated Skilled Nursing Facility
(Replacing the current Delaware Hospital for the Chronically III)
- Delaware Public Health Laboratory Expansion



Other Capital Project Accomplishments

Modernize Facilities:

- Holloway Campus Electrical System Replacement Completed
- Stockley Campus-102 Waples Way & 102 Lloyd Lane Roof Replacements Completed
- Holloway Campus Controls Consolidation Completed

Long-Term Projects for DHSS Facilities:

- Cooling Towers, Boilers and Controls
- Roof Replacements
- Sewer and Water System Replacement
- Gas Conversions and Electrical Upgrades
- Lease Consolidation and Optimizing State-Owned Space

FY 2026 Governor's Recommended Budget

Project	FY 2026 GRB
Maintenance and Restoration	\$7,500,000
Minor Capital Improvement and Equipment	\$5,750,000
Roof Replacements	\$4,500,000
Production and Non-production Storage Area Network (SANS)	\$1,133,000
Herman Holloway Campus Mitchell Building Security System Replacement – Phase II	\$2,500,000
Division of Substance Abuse and Mental Health (DSAMH) Electronic Health Record/Billing System Replacement	\$1,952,500
Drinking Water State Revolving Fund	\$5,529,200
TOTAL	\$28,864,700

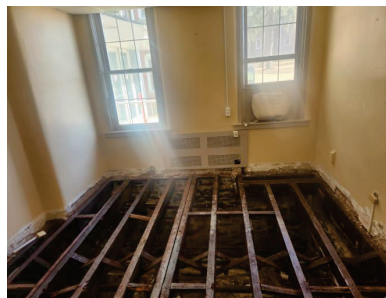
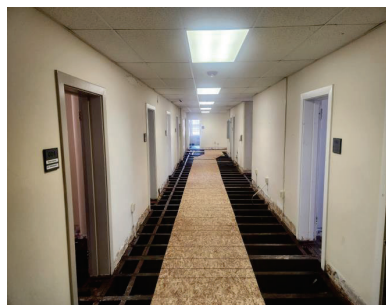
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FY 2026 Governor's Recommended Budget

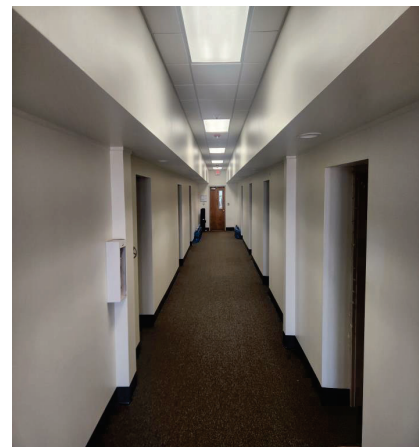
Maintenance and Restoration
\$7.5 million

Minor Capital Improvement and Equipment
\$5.75 million

Roof Replacements
\$4.5 million



Main Admin Annex with steam damage



Proposed renovations using MCI to bring staff on campus

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FY 2026 Governor's Recommended Budget

Production and
Non-production
Storage Area
Network (SANS)
\$1,133,000



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FY 2026 Governor's Recommended Budget

Herman Holloway
Campus Mitchell
Building Security
System
Replacement –
Phase II
\$2.5 million

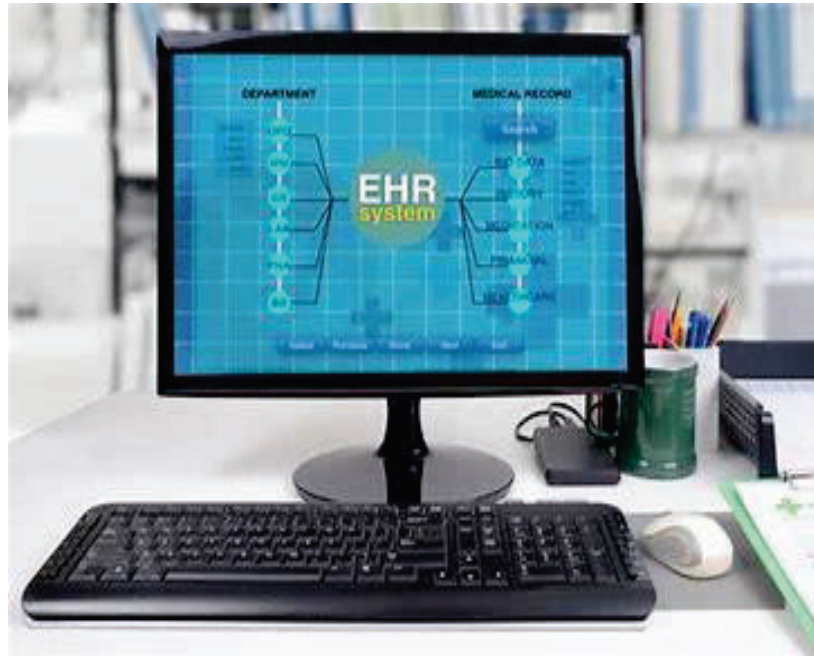


Mitchell Building on Herman Holloway Campus

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FY 2026 Governor's Recommended Budget

Division of Substance
Abuse and Mental
Health (DSAMH)
Electronic Health
Record/Billing System
Replacement
\$1,952,500



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FY 2026 Governor's Recommended Budget

Drinking
Water State
Revolving
Fund
\$5.52 million
to leverage
\$57.3 million
in Federal
Funds



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Meyer Administration Values

INTEGRITY

Actions speak louder than words - actions build trust. We will lead with transparency and accountability to ensure every decision serves the public good.

EFFICIENCY

Government should work smarter, not harder. We will eliminate waste, streamline services, and prioritize execution over excuses.

COLLABORATION

Lasting change requires teamwork. We will break down silos, build strong partnerships, and deliver solutions that work.

