

JOINT COMMITTEE ON CAPITAL IMPROVEMENT HEARING FISCAL YEAR 2024 BUDGET



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Department of Health and Social Services
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FACILITIES OVERVIEW

Administration

Maintenance

Housekeeping

Capital
Improvements

DHSS Facilities by the Numbers

1.3 million square feet
68 State-Owned Buildings
Average age of 71 years
200 residents in 3 facilities
Average of 68 maintenance orders/day
\$32.1 million backlog



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ACCOMPLISHMENTS: CAPITAL PROJECTS

Modernize Facilities:

- Holloway Campus Electrical System Replacement
- Holloway Campus Gas Line Extension
- Holloway Campus Fire Alarms
- Holloway Campus Controls Consolidation



Long-Term Projects for DHSS Facilities:

- Roof Replacements
- Chillers, Boilers and Controls
- Window Replacements
- Sewer and Water System Replacement
- Gas Conversions and Electrical Upgrades



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ACCOMPLISHMENTS: DRINKING WATER STATE REVOLVING LOAN FUND



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FEDERAL FUNDING: CAPITAL PROJECTS

- \$80 million for new Delaware Hospital for the Chronically Ill (DHCI)
- \$54.7 million for Delaware Public Health Laboratory Expansion*
- \$200,000 for Delaware Psychiatric Center (DPC) Feasibility Study



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*Includes \$3 million from the FY 22 Bond Bill

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FY 2024 GOVERNOR'S RECOMMENDED BUDGET

Project	FY 2024 GRB
Maintenance and Restoration	\$4,750,000
Minor Capital Improvement and Equipment	\$10,000,000
CAPS	\$3,302,000
AVAYA Phone System Replacement to CISCO	\$1,525,000
Stockley Electric	\$13,000,000
Drinking Water State Revolving Fund	\$3,200,800
Assist UI	\$2,779,000
Website Replacement	\$2,000,000
TOTAL	\$40,556,800





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FY 2024 GOVERNOR'S RECOMMENDED BUDGET


Maintenance and
Restoration Funds
\$4.75 million






Minor Capital
Improvement and
Equipment
\$10 million





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FY 2024 GOVERNOR'S RECOMMENDED BUDGET



CAPS
Replacement
\$3.3 million



Phone System
Replacement
\$1.5 million



Stockley Electric
\$13 million



ASSIST UI
\$2.8 million



Website
Replacement
\$2 million



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FY 2024 GOVERNOR'S RECOMMENDED BUDGET

\$3.2 million Drinking Water State Revolving Fund



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THANK YOU

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