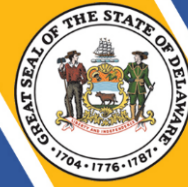


Health and Social Services



Project Summary Chart

State Capital Funds

		FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1.a.	Maintenance and Restoration	\$ 4,750,000	\$ 10,000,000	\$ 4,750,000	\$ 10,000,000	\$ 10,000,000
1.b.	Minor Capital Improvement and Equipment *	\$ 5,750,000	\$ 10,000,000	\$ 5,750,000	\$ 10,000,000	\$ 10,000,000
2.	Herman Holloway Campus Kent/Sussex HVAC Boiler & Chiller Replacements	\$ -	\$ 5,700,000	\$ -	\$ -	\$ -
3.	Herman Holloway Campus Mitchell Building Security System Replacement*	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
4.	Stockley Campus Electrical System Replacement	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
5.	Phone System Replacement*	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -
6.	Drinking Water State Revolving Fund	\$ 22,500,000	\$ 2,200,000	\$ 17,140,000	\$ 2,200,000	\$ 2,200,000
7.	DHSS Website Replacement	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
8.	Delaware State Service Centers Phase II Modernization and Interior Improvements	\$ 4,500,000	\$ 4,000,000	\$ -	\$ -	\$ -
Total		\$ 37,500,000	\$ 48,500,000	\$ 30,240,000	\$ 22,200,000	\$ 22,200,000

*Funds authorized to the Office of Management and Budget.

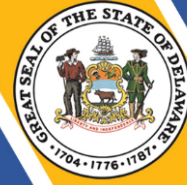
1. a. Maintenance and Restoration

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 2022	\$ 4,750,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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1. b. 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 2022	\$ 5,750,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Herman Holloway Campus Kent/Sussex HVAC Boiler and Chiller

Funding is requested to replace the outdated and failing security systems in the Mitchell Building.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 5,700,000	\$ -	\$ -
Total	\$ 5,700,000	\$ -	\$ -

3. Herman Holloway Campus Mitchell Building Security System Replacement

Funding is requested to replace the outdated and failing security systems in the Mitchell Building.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,000,000	\$ -	\$ -

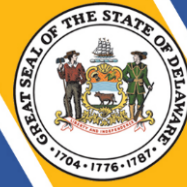
4. Stockley Campus Electrical System Replacement

Funding is requested to replace the aging and deteriorated electrical equipment serving the entire 650 +/- acre facility and the buildings it supports.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 12,000,000	\$ -	\$ -
Total	\$ 12,000,000	\$ -	\$ -

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5. Phone System Replacement

Funding is requested to replace the current phone system with a modern phone system. The Department of Technology and Information is requiring DHSS to move away from the current phone system supporting the department in favor of the State standard system. The expectation is to have the conversion completed before the existing support contract runs out at the end of Fiscal Year 2024.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,600,000	\$ -	\$ -
Total	\$ 1,600,000	\$ -	\$ -

6. 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 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 2022	\$ 22,500,000	\$ 11,107,000	\$ -
FY 2023	\$ 2,200,000	\$ 11,107,000	\$ -
FY 2024	\$ 2,200,000	\$ 11,107,000	\$ -
FY 2025	\$ 2,200,000	\$ 11,107,000	\$ -
Total	ONGOING	ONGOING	\$ -

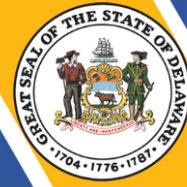
7. DHSS Website Replacement

Funding is requested to upgrade the current DHSS website to align with the goal of providing a better customer experience for those requiring agency services. A reorganization of content and a user-friendly interface will increase the ability for citizens to access services while increasing staff efficiency in processing requests.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,000,000	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ -

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8. Delaware State Service Centers Phase II Modernization and Interior Improvements

Funding is requested to modernize and improve the interior waiting areas of the five state service centers (Pyle, Shipley, DeLaWarr, Claymont and Milford).

Funding Schedule

	State	Federal	Other
FY 2022	\$ 4,500,000	\$ -	\$ -
FY 2023	\$ 4,000,000	\$ -	\$ -
Total	\$ 8,500,000	\$ -	\$ -