FACILITIES OVERVIEW

Administration  Maintenance  Housekeeping  Capital Improvements

DHSS Facilities by the Numbers

<table>
<thead>
<tr>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.3 million square feet</td>
</tr>
<tr>
<td>68 State-Owned Buildings</td>
</tr>
<tr>
<td>Average age of 70 years</td>
</tr>
<tr>
<td>202 residents in 3 facilities</td>
</tr>
<tr>
<td>Average of 50 maintenance orders/day</td>
</tr>
<tr>
<td>$35.5 million backlog</td>
</tr>
</tbody>
</table>
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:
- Elevators
- Cooling Towers, Boilers and Controls
- Window Replacements
- Sewer and Water System Replacement
- Gas Conversions and Electrical Upgrades
ACCOMPLISHMENTS: DRINKING WATER STATE REVOLVING LOAN FUND

GAC exchange in New Castle

Congresswoman Lisa Blunt Rochester visits Ellendale
FEDERAL FUNDING: CAPITAL PROJECTS

- $50 million for new Delaware Hospital for the Chronically Ill (DHCI)
- $35 million for Delaware Public Health Laboratory Expansion*
- $200,000 for Delaware Psychiatric Center (DPC) Feasibility Study

* Includes $3 million from the FY 2022 Bond Bill
## FY 2023 GOVERNOR’S RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th>Project</th>
<th>FY 2023 GRB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance and Restoration</td>
<td>$4,750,000</td>
</tr>
<tr>
<td>Minor Capital Improvement and Equipment</td>
<td>$5,750,000</td>
</tr>
<tr>
<td>Holloway Campus Mitchell Building Security System</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>AVAYA Phone System Replacement to CISCO</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>Drinking Water State Revolving Fund</td>
<td>$17,140,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$30,240,000</strong></td>
</tr>
</tbody>
</table>
FY 2023 GOVERNOR’S RECOMMENDED BUDGET

Maintenance and Restoration Funds
$4.75 million

Minor Capital Improvement and Equipment
$5.75 million
FY 2023 GOVERNOR’S RECOMMENDED BUDGET

Mitchell Building Security System
$1 million

Phone System Replacement
$1.6 million
FY 2023 GOVERNOR’S RECOMMENDED BUDGET

$17.14 million Drinking Water State Revolving Fund

Town of Blades

Whole Farm BPMs include livestock stream crossings
THANK YOU