# JOINT COMMITTEE ON CAPITAL IMPROVEMENT HEARING FISCAL YEAR 2023 BUDGET



MOLLY MAGARIK, MS

**SECRETARY** 

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Department of Health and Social Services

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Legislative Hall, Joint Finance Committee Hearing Room

#### **FACILITIES OVERVIEW**

Administration

Maintenance

Housekeeping

Capital Improvements

#### **DHSS Facilities by the Numbers**

1.3 million square feet

68 State-Owned Buildings

Average age of 70 years

202 residents in 3 facilities

Average of 50 maintenance orders/day

\$35.5 million backlog



### 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



## FEDERAL FUNDING: CAPITAL PROJECTS

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



<sup>\*</sup> Includes \$3 million from the FY 2022 Bond Bill

| Project   | FY 2023 GRB  |
|---|--------------|
| Maintenance and Restoration                       | \$4,750,000  |
| Minor Capital Improvement and Equipment           | \$5,750,000  |
| Holloway Campus Mitchell Building Security System | 1,000,000    |
| AVAYA Phone System Replacement to CISCO           | \$1,600,000  |
| Drinking Water State Revolving Fund               | \$17,140,000 |
| TOTAL   | \$30,240,000 |



Maintenance and Restoration Funds \$4.75 million



Minor Capital
Improvement and
Equipment
\$5.75 million





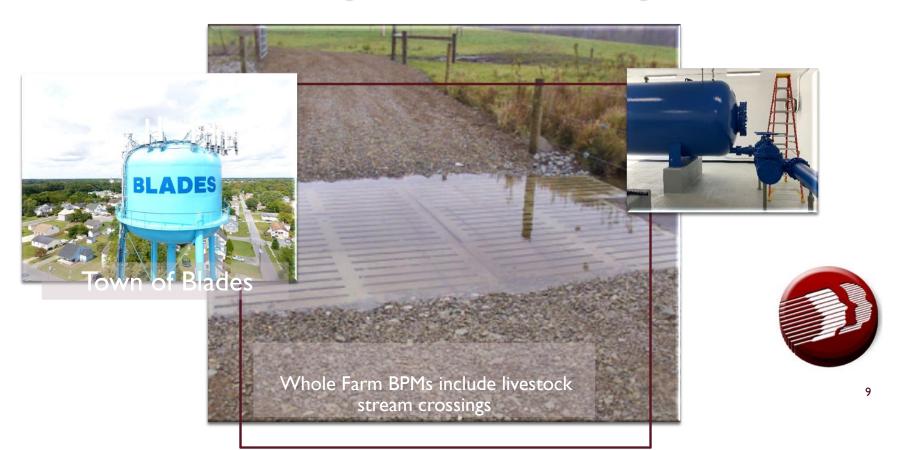
Mitchell Building Security System \$1million



Phone System Replacement \$1.6 million



#### \$17.14 million Drinking Water State Revolving Fund





# THANKYOU