
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

March 29, 2022

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



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

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



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





THANK YOU