

## COUNCIL COMMITTEE OF THE WHOLE

The Council Committee of the Whole met on September 23, 2025 at 6:00 p.m. with Council President Neil presiding. Members of Council present were Mr. Anderson, Ms. Arndt, Mr. Boggerty (via WebEx), Ms. Hall (arrived at 6:16 p.m.), Mr. Lewis (arrived at 6:03 p.m. via WebEx), Dr. Pillsbury (via WebEx), Mr. Rocha, Dr. Sudler (arrived at 6:16 p.m., left at 6:19 p.m. via WebEx). Mayor Christiansen was also present (left at 7:33 p.m.). Civilian members present for their Committee meetings were Mr. Garfinkel (via WebEx) and Mr. Shevock (via WebEx) (*Legislative, Finance, and Administration*).

### **ADOPTION OF AGENDA**

**Mr. Rocha moved for adoption of the agenda, seconded by Ms. Arndt, and unanimously carried.**

### **Review of the Dover Voices Heard Town Hall Meeting (Corie L. Priest, Director of Community Engagement, Office of the Attorney General)**

Mr. Corie L. Priest, Director of Community Engagement, Office of the Attorney General, reviewed the Dover Voices Heard Town Hall Meeting.

This item was informational; committee action was not required.

Responding to Mr. Priest, Mr. Neil stated that the goals that were proposed were great. He noted that they can get the children involved and hopefully have the problems in the neighborhood disappear.

Responding to Ms. Arndt, Mr. Cammerin Norwood, Founder of the Reclaiming Our Own Through Support (R.O.O.T.S.) Foundation and member of Leaders In Transition (LIT), stated that what makes Leaders In Transition (LIT) unique is that its members are individuals with lived experience from the community. He explained that this equips them to effectively connect with and support youth. However, due to their backgrounds, there are barriers and red tape that sometimes prevent them from working directly with students in schools. He emphasized that the group has been 100 percent effective in its efforts. He noted that many members are currently going through the pardon process to be able to work more closely with the youth who need them the most. He shared that they have successfully worked with students in other counties, such as Laurel, Odessa, Middletown, and Brandywine, where their impact has been clearly demonstrated through data and reports. He stated that Dover and Lake Forest have been more challenging in terms of gaining access and providing hands-on support for students. He stressed that the work was personal to them as Dover residents, and despite their proven effectiveness elsewhere, they had not received much feedback or response to their outreach efforts to establish partnerships locally.

Responding to Mr. Norwood, Mr. Anderson expressed his gratitude for the work being done in the community. He agreed that it was unfortunate when the Boys and Girls Clubs withdrew from the neighborhoods, noting that their absence had negatively impacted the community. He referenced Ms. Arndt's comment that there was a Police Athletic League (PAL) facility, but not a dedicated building. He emphasized the need for a significant expansion of the Police Athletic League (PAL) program, which had been discussed previously.

Responding to Mr. Anderson, Mr. Norwood stated that if the Police Athletic League (PAL) expanded into the neighborhood, it should foster collaboration between police officers and

community members with lived experience to build stronger relationships. He emphasized involving reformed individuals to work alongside law enforcement for mutual understanding. He noted that a weekly school district newsletter helps keep the community informed about Police Athletic League (PAL) and suggested using affordable youth programs, such as a low-cost basketball league, to strengthen community ties. He proposed that police officers and community members coach teams together, with council members present to show support, emphasizing that engagement begins in the schools.

Responding to Mr. Rocha, Mr. Norwood clarified that the Leaders in Transition (LIT) tried to partner with the Green Beret, but they were not close and friendly. He pointed out that when the Green Beret was in town, they picked and chose who they would deal with.

Responding to Mr. Rocha, Mr. Norwood stated that youth leagues were not something currently being offered, but it was an idea they could certainly embrace. He noted that there were three (3) gyms available for use: Wesley College, Central Middle School, and Simon Circle. He added that they could hit the ground running to get a program started and help curb the crime activity occurring within the community.

Responding to Mr. Norwood, Mr. Rocha stated that they could have a conversation with the individuals who run the Police Athletic League Facility (PAL) program and noted that they could assist in connecting with Officer Smith. He explained that while they currently do not have a dedicated facility, the Police Athletic League Facility (PAL) operated programs within schools, which was their preferred approach. He added that if it were up to him, he would like to see a building similar to the one in Wilmington, though that location also functions through a partnership with the schools. He suggested starting a conversation that could be coordinated through the police leadership and those involved with the Police Athletic League Facility (PAL) program.

Ms. Hall expressed her gratitude to everyone who came out to speak. She emphasized her enthusiasm for collaborating on efforts to address the issues discussed. She also thanked those involved in organizing the town hall and engaging the local community to assess its needs. She noted that she had reviewed their report and findings and looks forward to working together to advance initiatives that address the challenges facing the youth.

Responding to Mr. Handy, Mayor Christiansen expressed a concern that was mentioned was that the Capital School District had not been responsive. He noted that if that was the case, he would like to offer his assistance in facilitating communication. He stated that he had a close personal relationship with the superintendent and the assistant superintendent. He believed that they could sit down together, develop those ideas, create a solid game plan, and work toward keeping the youth off the streets.

Responding to Mayor Christiansen, Mr. Priest, that last year, there was an incident that occurred at the middle school involving a student with a firearm. He noted that he took the initiative to go to the district office instead of the school itself. He explained that he personally met with district leadership, and they had really liked the idea and agreed it needed to move forward. There was another meeting that was set up between their leadership and his leadership, which led to a productive conversation and a follow-up meeting, during which all parties were on board. He also noted that he spoke with the former superintendent, who understood and supported what they were trying to accomplish. Since then, he has continued

to reach out, including multiple emails to the Capital School District office, but as of now, he is still waiting for a response.

Responding to Mr. Handy, Mayor Christiansen stated that if they reached out to him, he would personally arrange a meeting in his office with Dr. Victoir T. Cahoon, Superintendent, Mr. Toriano Giddens, Assistant Superintendent, and any other related parties. He emphasized the need to sit down and develop a game plan. He offered the resources of his office to facilitate the meeting and advocate for the Capital School District, expressing his belief that the leadership of the Capital School District would be open and willing to collaborate on a plan.

Mr. Jermaine Harmon, a member of Leaders In Transition (LIT), recalled a Police Athletic League Facility (PAL) program that brought a truck, music, and basketball to neighborhoods, which encouraged youth participation. Since the program ended, crime rates have increased. He emphasized the need to build a stronger rapport between the community and law enforcement to work together as one (1). He emphasized that community engagement was essential for meaningful change and highlighted the importance of programs that provided positive activities for youth. He recalled a past summer youth program called Forum to Advance Minorities in Engineering, Inc. (FAME) through Delaware State University that kept the youth engaged and active, helping to reduce crime in the area. He asked when they could bring that type of program back and what opportunities might be available. He noted that the program would not necessarily have to come through Delaware State University, as several individuals from Leaders In Transition (LIT) could serve as mentors and help develop a program to engage with local youth. He emphasized that the program would be available not just in the summertime, but in the wintertime as well. He highlighted the need for positive change for their own children and recognized the challenges that youth face, including poverty.

Mr. Norwood stated that there was a need for trauma-informed programming for both the community and the police. He explained that such a trauma-informed program would bring everyone together, building familiarity and understanding. Whether an individual experienced a shooting or an officer had to discharge his weapon, he noted that trauma affects both sides. He emphasized that nobody discussed the impact on those individuals or discussed it together. He further stressed that police officers are part of the community, and noted that they have families, lives, and children, and they share the same desire to keep homes safe. He observed that residents in the community fear each other because of appearances or clothing. He expressed concern that some of the reported data in Dover, such as shootings or thefts, do not always appear accurately in public reports, leaving residents confused and concerned. He emphasized that by increasing the integrity of data reporting, the trauma-informed program for the community and police would improve.

Mr. Parker stated that he has lived in Dover his entire life and that the city has always been a family-oriented community. He emphasized the importance of getting the police more involved with schools and youth activities, such as playing basketball with students. He noted that many young people are taught to fear police, feeling tense or shutting down when pulled over, turning encounters into confrontational or high-stress situations. He stressed that this should not be the case and that increased interaction and visibility from police can demonstrate to the community that they genuinely care.

Mr. Norwood stated that he knows and respects several police officers and law enforcement personnel, and it was not about criticizing them personally. He noted that it was about

community accountability. He explained that several of the issues that they were addressing stemmed from situations where parents allowed their children to do whatever they wanted. Individuals cannot just go to the police and expect them to handle everything based on their word. Residents are responsible for the community side, and they hold families accountable, even when they come to them as a victim, ensuring that parents understand the actions of their children and the consequences involved. He noted that he wanted the police to be integrated more into the community.

Mr. William Matthews, a member of Leader in Transition (LIT), stated that through his work with the Help Initiative Incorporated, he serves communities across Delaware, Sussex, Kent, and New Castle Counties by assisting residents with housing, food, and safety needs. He explained that they install lights to keep neighborhoods safe and help families maintain their homes. He emphasized concerns about abandoned properties, noting that many were closed due to drugs, violence, or foreclosure and now negatively impact communities. He suggested that those buildings could be remodeled and repurposed for youth and family programs to strengthen neighborhoods. He also stressed the need for more substance support teams to assist individuals struggling with addiction by providing Narcan, food, housing, and recovery guidance. Many individuals are unaware of existing recovery centers and outpatient programs, including eligibility and access without insurance, so increased outreach and education are essential. He noted that transitional housing was critical for youth aging out of foster care, particularly those who have gotten into trouble, as they need guidance, safe spaces, and mentorship to make positive decisions.

Mr. Neil stated that he was aware of the issue with abandoned buildings and noted that he and Mr. Rocha serve on the Construction and Property Appeals Board. He explained that when a property owner is fined, they have the opportunity to file an appeal, during which a full discussion is held regarding the future of the building. If no action is taken by the owner, the building may be demolished. He clarified that the property owner must either pay the fines or sell the building, emphasizing that there is a legal process involved before any action can be taken, as the property does not belong to the city. He noted that the abandoned buildings often become targets that can negatively impact an entire neighborhood. He emphasized that they were aware of the issue and were trying to address it; all actions must follow legal procedures. He assured the public that their concerns are being heard, even if it may not always appear that way.

Mr. Ronald Handy, Lead In Transition (LIT) Coordinator, emphasized the importance of collaboration between the government and the community. He stated that Dover needs to form an advisory committee made up of members of Leaders in Transition (LIT) with lived experience, as they are trusted by the community and understand the challenges firsthand. He explained that such a committee would not make final decisions but would provide insight to help council create more effective policies and programs. He suggested that council members hold listening sessions within their districts rather than at City Hall, so residents feel more comfortable sharing their views. He also suggested reviewing policies on vacant buildings to explore ways to accelerate the process. Additionally, he proposed creating an incentive program for new and existing businesses, where one (1) percent of their gross income would support youth programs and community improvement projects, benefiting both residents and local businesses through increased foot traffic and growth. He stressed the need for more positive role models, collaboration, and coalition-building to strengthen community unity and outreach. He stated that community members must also take responsibility for rebuilding their

neighborhoods by attending council and committee meetings to share their concerns and ideas.

Mr. Priest stated that the key themes he identified included youth engagement, community policing, and access to essential resources such as housing, mental healthcare, transportation, and employment. He highlighted that public health, wellness, substance use, and trauma continue to impact quality of life in Dover. He recommended forming working groups focused on collaboration, resource mapping, and policy advocacy to address those challenges. He concluded by emphasizing that the members of Leaders in Transition (LIT) who are involved in those efforts have lived the struggles and are committed to making meaningful, lasting change in their community.

Responding to Mr. Anderson, Mr. Priest stated that his database of resources was all in his spreadsheets. He noted that his position was statewide, which allowed him access to a wide range of resources and partnerships. One (1) of those partnerships was with Neighborhood Good Partners, an organization he has worked with for several years has maintained a strong coalition of community supporters, service providers, and resources. He suggested that Dover could build upon and expand the work that groups such as Neighborhood Good Partners are already doing in community engagement and outreach. He also emphasized the importance of reconnecting with faith-based organizations, noting that while much community work was being done, efforts have drifted away from the faith community. He stated that reintegrate those initiatives to strengthen local impact.

Responding to Mr. Anderson, Mr. Priest clarified that there are grants available through the Department of Justice and suggested that grassroots organizations could collaborate to apply for them. He explained that the funding cannot remain with the Department of Justice but must be administered through a nonprofit organization to support initiatives such as mentoring or other community-impacting services. He noted that they would likely look to a nonprofit to manage the grant process and mentioned that several of the Leaders in Transition (LIT) members involved already have their own nonprofits in formation.

Mr. Parker stated that he wanted to address two (2) main points. First, he emphasized that any community or youth-related programs should have a mandatory two (2) year duration, noting that crime rates tend to spike just before college begins and again when students return home for the summer. He explained that those periods present opportunities to engage youth through programming and prevention efforts. Second, he spoke about community collaboration and expressed appreciation to Mayor Christiansen and Ms. Hall for their support of recent initiatives. He shared that he and Mr. Norwood have developed a new idea that has never been done before in Dover, a gala that would bring together the City Council and the community. He noted that he had reached out to council members and had discussions with Mayor Christiansen and Ms. Hall regarding funding and participation for the event.

**Bayhealth Expansion Plan (Terry Murphy, President and Chief Strategy Officer)**

Mr. Terry Murphy, Chief Executive Officer, reviewed the Bayhealth Expansion Plan (**Attachment #1**).

This item was informational; committee action was not required.

Responding to Ms. Arndt, Mr. Murphy clarified that the building would remain at 10 stories. He explained that modern hospital floors require a height of 15 to 18 feet to accommodate

structural elements, gases, heating, and ventilation systems, compared to 10 to 12 feet in a typical building. Therefore, while each floor would be taller, the overall height would not exceed the 10 stories previously approved in 2006. He further noted that part of the additional \$175,000 would cover the construction of a mezzanine level to house the building's heating, ventilation, and air conditioning systems. Unlike most buildings in the city, which are in continuous operation, this facility would run 24 hours a day, seven days a week, requiring a full backup system. As a result, additional equipment and structural reinforcement would be needed, along with expanded rooftop space to accommodate the infrastructure.

Responding to Ms. Arndt, Mr. Murphy clarified that there would be no space for a green roof on top of the building due to the placement of the heating and ventilation systems on the roof and within the ceiling structure. He explained that the ventilation system must run vertically through the building as part of the project's design, and the volume of air movement in that area would prevent a green roof from functioning properly.

Responding to Ms. Arndt, Mr. Murphy stated that, at present, he would not completely rule out the possibility of a green roof. However, he noted that the bed tower would be fully occupied and covered with equipment.

Responding to Ms. Arndt, Mr. Murphy stated that they have not yet considered installing solar panels on the roof. He noted that they were in the early stages of the project and are currently focused on Phase One (1), having recently completed and submitted the Emergency Department (ED) plans. He emphasized the importance of improving the Emergency Department (ED) complex. He also mentioned that, since they were still in the design phase, he could not provide detailed answers regarding a green roof or solar panels, but he would relay those questions to the designers.

Responding to Mr. Murphy, Ms. Arndt stated that if a modern hospital were to be built, she believed that it should incorporate alternative energy solutions and improvements to stormwater management. She highlighted ongoing flooding issues in the Kent Campus area and noted that the city was working on several projects to mitigate those impacts by increasing appropriate surface areas. She cautioned that the new construction could create additional stormwater challenges and recommended that those concerns be addressed in the project plans.

Responding to Ms. Arndt, Mr. Murphy stated that they have been collaborating with the city and state to improve the stormwater systems in the area, an ongoing process since 1992. He noted that he has been keeping the hospital informed about the flooding issues. He emphasized his work with Mr. Hugg and the Public Works Department to review the city's plans, which they fully support. He also mentioned that they have provided the necessary easements to allow water to flow to the St. Jones River, contributing approximately \$150,000 toward the design and construction of the system as part of a collaborative effort with the city.

Responding to Mr. Murphy, Ms. Arndt expressed her gratitude that the hospital was a major employer in Dover and served as a teaching hospital. She also appreciated the partnerships the hospital has fostered with local colleges, universities, and high schools.

Responding to Ms. Arndt, Mr. Murphy stated that, while housing remains an ongoing concern, they were supporting their team members by providing a childcare facility accredited by the National Association for the Education of Young Children (NAEYC). He noted that a 102-slot

childcare center would be opening on the Sussex Campus. He also mentioned programs to attract individuals, such as the “Earn While You Learn” initiative, which allows students to attend Polytech or Sussex Tech with tuition covered, training to become phlebotomists or certified nursing assistants. He emphasized that the teaching program with physicians has the greatest impact in bringing more clinicians to Kent and Sussex counties.

Responding to Mr. Rocha, Mr. Murphy noted that adding charging stations and USB outlets was an excellent idea. He explained that the upgrades to the Emergency Department aim to add more beds so patients are not kept in the waiting room, while also expanding the waiting area to improve the overall experience. He highlighted that the current space was relatively small, which could result in overcrowding, especially between October and March. He noted that plans were in place for additional staffing and designated areas to accommodate patient overflow during peak times. He emphasized that the expanded waiting area was being designed to ensure that patients who do need to wait would do so in a comfortable and convenient environment.

Responding to Ms. Hall, Mr. Murphy clarified that additional social workers would be added to the staff to address the influx of homeless individuals and connect them with wraparound services as part of the planned surge. He explained that various programs and organizations already have teams engaged in community health, and during the surge, all staff, not just nurses and physicians, would act as care managers, including members from the Emergency Department (ED). The Emergency Department (ED) was currently undergoing a project and was very busy, serving approximately 123,000 patients annually. Many of those patients are complex, critically ill, and have experienced significant trauma. He emphasized that the care management teams provided wraparound services and would operate alongside the surge plan to support those individuals.

Responding to Ms. Hall, Mr. Murphy stated that while they have strong connections, the issue continues to grow. He noted that the federal government has released a \$50 billion Rural Transformation Grant across the United States. He also mentioned that they were working with the current administration through the Delaware Healthcare Association on various initiatives, some of which could be supported through federal funding.

Responding to Mr. Anderson, Mr. Murphy stated that Phase One (1), which included the addition of beds, is scheduled to be completed by 2029. The Emergency Department (ED) expansion is expected to begin in the first quarter of 2026 and is estimated to take about a year. He noted that they were implementing measures to speed up processes, such as improving transportation. He acknowledged that some patients may not be ready for discharge until a family member is available. In response to his question, he noted that Phase One (1) is expected to be completed by 2029, assuming approvals proceed smoothly and the process moves efficiently. The Emergency Department (ED) project would expand the waiting area, treatment areas, and behavioral health space, with work starting in the first quarter of the upcoming year.

Responding to Mr. Anderson, Mr. Murphy stated that he could not provide specific data on how the addiction crisis has impacted Bayhealth over the past five (5) years. He acknowledged that the crisis was severe and ongoing, affecting communities across the country, not just in Delaware. He noted that while several individuals were working to address those issues, the impact continues, and additional efforts were needed to support the community effectively.

Responding to Mr. Anderson, Mr. Murphy clarified that Bayhealth integrated with a wide range of educational programs, such as Polytech, Certified Nursing Assistant (CNA) training, phlebotomy, and Licensed Practical Nurse (LPN) programs. He noted that their partnerships extend beyond Wilmington University, Delaware State University, and the University of Delaware, which expanded its Clinical Scholars program from four (4) to eight (8) students in its first year, to Delaware Technical Community College and local high schools. He also highlighted their involvement in Project SEARCH with the Capital School District, providing work experiences for developmentally disabled youths. He emphasized that Bayhealth was deeply engaged with both the community and local schools.

### **LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE**

The Legislative, Finance, and Administration Committee met with Chairman Anderson presiding.

#### **Adoption of Agenda**

**Mr. Rocha moved for adoption of the agenda, seconded by Ms. Arndt, and unanimously carried.**

#### **Proposed Ordinance 2025-16 – Project Carry Forward-Budget Balances/Proposed Budget Amendments (Patricia Marney, Controller/Treasurer)**

Mrs. Patricia Marney, Controller/Treasurer, reviewed the background and analysis regarding the Proposed Ordinance #2025-16 – Project Carry Forward-Budget Balances/Proposed Budget.

Staff recommended approval of the Proposed Budget Amendment for the Fiscal Year 2026 and adoption of the Proposed Ordinance #2025-16

**Mr. Rocha moved to recommend approval of the proposed budget amendments totaling \$22,222,063 for Fiscal Year 2026 as recommended by staff. The motion was seconded by Ms. Arndt and carried by a unanimous roll call vote (Sudler absent).**

#### **Annual Review of Investment Policy (Patricia Marney, Controller/Treasurer)**

Mrs. Patricia Marney, Controller/Treasurer, reviewed the background and analysis regarding the Annual Review of Investment Policy.

Staff recommended approval of the policy with the submitted changes.

Responding to Mr. Anderson, Ms. Marney clarified that the housekeeping change would be for the financial policy that was related to the appointment of the Controller/Treasurer to the Annual Meeting, which could be addressed this evening or at another time. She noted that they were addressing the investment policy.

Mr. Rocha moved to recommend accepting the staff recommendation for the approval of the policy with the submitted changes. The motion was seconded by Ms. Hall.

Responding to Mr. Anderson, Ms. Marney clarified that the interest that was earned on the last quarterly report was either 6.2% or 6.4%. She stated that the total interest income reviewed for the Fiscal Year 2025 was \$11 million in total, and that was across all measures of collectability.

Responding to Mr. Anderson, Ms. Marney clarified that the interest earned was one of their largest sources of income.

**Mr. Rocha moved to recommend accepting the staff recommendation for the approval of the policy with the submitted changes. The motion was seconded by Ms. Hall and carried by a unanimous roll call vote (Sudler absent).**

**Mr. Anderson moved for adjournment of the Legislative, Finance, and Administration Committee meeting, hearing no objection the meeting adjourned at 7:44 p.m.**

Christopher T. Miller, 200 West Loockerman Street, Apartment 203, expressed concerns and complaints. He stated that he had a complaint regarding the desk officer at the Bayard Plaza Apartments; he was rude and had an attitude toward the public. He also noted concerns about encountering prostitutes, panhandlers, and addicts while walking up and down Loockerman Street. He emphasized that he does not feel safe and noted that nothing appeared to be done about those issues. He stated that he would like to see action taken.

Responding to Mr. Miller, Mr. Neil stated that Council was frustrated as he was. He noted that there was hope that the Department of Justice would change their mind about certain items and be able to take those individuals off the streets.

**Mr. Neil moved for adjournment of the Council Committee of the Whole meeting, hearing no objection, the meeting adjourned at 7:50 p.m.**

Fred A. Neil  
Council President

Attachments

Attachment #1 – Presentation entitled “Kent Campus Vertical Integration Project (VIP)”



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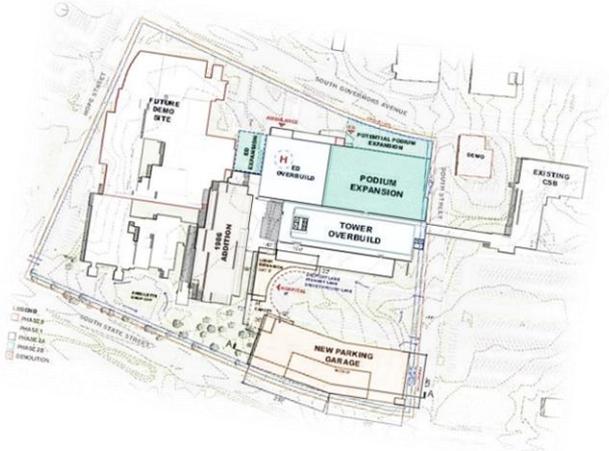
# Kent Campus Vertical Integration Project (VIP)



CITY OF DOVER, DELAWARE  
COUNCIL COMMITTEE OF THE WHOLE MEETING  
Tuesday, September 23, 2025, at 6:00 PM



1. A little history...
2. Kent Campus – Current State
3. Kent Campus – Future Vision
  - a. Phase 1
  - b. Long-term
4. Required Approvals



Terence Murphy  
President & CEO  
Bayhealth



Kyle Benoit  
Executive VP & COO  
Bayhealth



Gregory Morre, PE  
Principal  
Becker Morgan Group

# A LITTLE HISTORY...

BAYHEALTH KENT GENERAL HOSPITAL  
*CIRCA SUMMER 1926*



## Bayhealth Hospital, Kent



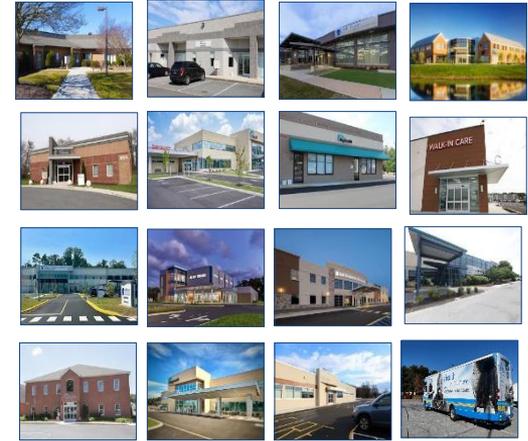
- 35-acre campus in Dover, DE
- 266 Licensed Beds
- 945,000,000 Square Feet

## Bayhealth Hospital, Sussex



- 250+ acre campus in Milford
- 152 Licensed Beds
- 440,000 Square Feet

## Ambulatory Sites of Care



- 35+ Sites of Care
- Locations in:
  - Kent County
  - Sussex
  - New Castle County

# Bayhealth today... A Leading Healthcare Provider in Delaware

## Key Facts

- 2<sup>nd</sup> Largest Healthcare System in Delaware
- Total Inpatient Beds 448
- Staffed Beds 426
- Admissions 19,530
- Outpatient Visits 727,132
- Emergency Department Visits 123,347

## Employee Metrics

Total Number of Employees	4,730
Live in Dover	1,223
Live in Kent County	2,787

26% of our Bayhealth Team  
call Dover home



### COMMUNITY BENEFITS FY2024



Financial Assistance (charity care at cost)	\$16,294,577
Government-Sponsored Healthcare	\$60,784,446
Unreimbursed Care	\$9,641,303
Community Health Improvement Services	\$4,345,557
Health Professions Education	\$3,672,513
Subsidized Health Services	\$70,837,598
Research	\$1,919,056
Financial and In-Kind Contributions	\$594,639
Community – Building Activities	\$3,511,151
Community Benefit Operations	\$133,092
<b>Total</b>	<b>\$171,733,932</b>

BAYHEALTH FY2024 COMMUNITY BENEFITS REPORT | 16

# Bayhealth's Legacy...



For 100 years, we have been committed to strengthening the health of Central and Southern Delaware, one life at a time

*...and we are just getting started*



Bayhealth Hospital, Kent



Bayhealth Hospital, Sussex



# CURRENT STATE

## Key Metrics Nationwide

- Hospital admissions 11% higher since the beginning of COVID-19
- Aging population and dwindling number of hospital beds due to labor shortages and hospital closures
- Researcher project annual hospitalizations will rise from 36 million in 2025 to 40 million in 2035
- Pre-Covid mean hospital occupancy 63.9%
- Projected occupancy rate of 85% by 2035
- Increasing the number of staffed hospital beds to address crisis

## The Washington Post

*Democracy Dies in Darkness*

### U.S. is headed toward a hospital bed shortage, researchers warn

The researchers project that annual hospitalizations will rise from 36 million in 2025 to 40 million in 2035.

March 8, 2025

2 min Summary 179



(Jon Cherry/Blockberg)

By Erin Blakemore

The United States may face a shortage of hospital beds by 2032, a recent analysis in JAMA Network Open warns.

# Bayhealth Specific Bed Projections

	Current Beds		Current Bed Need		10-Year Bed Need		10-Year Total	
	Kent	Sussex	Kent	Sussex	Kent	Sussex	Kent	Sussex
ICU Beds	29	10	6	5	11	6	40	16
Med/Surg Beds	196	96	25	(2)	55	4	251	100
Observation Beds	15	12	25	4	31	7	46	19
<b>Total</b>	<b>240</b>	<b>118</b>	<b>56</b>	<b>6</b>	<b>97</b>	<b>17</b>	<b>337</b>	<b>135</b>
ED Bays	33	25	7	0	7	0	40	25
ORs	11	5	0	0	1	0	12	5
Cath Labs	3	1	0	0	1	0	4	1

- Excludes 20 Women's Services and 6 Pediatric Beds (266 total licensed acute beds)
- 10-year system need of 114 beds plus 55 rooms at Kent Campus to achieve all private
- Observation Beds were included at Sussex due to the large IP bed gap. Considerations should be made to a hybrid observation and ED overflow unit
- ED bays exclude Behavioral Health Holding, Trauma, and Sane rooms due to unique patient base
- Consideration should be made for plans and benefits of expanding Cath Labs at Sussex to decant volume from the Hybrid OR and add service options to encourage Kent decant

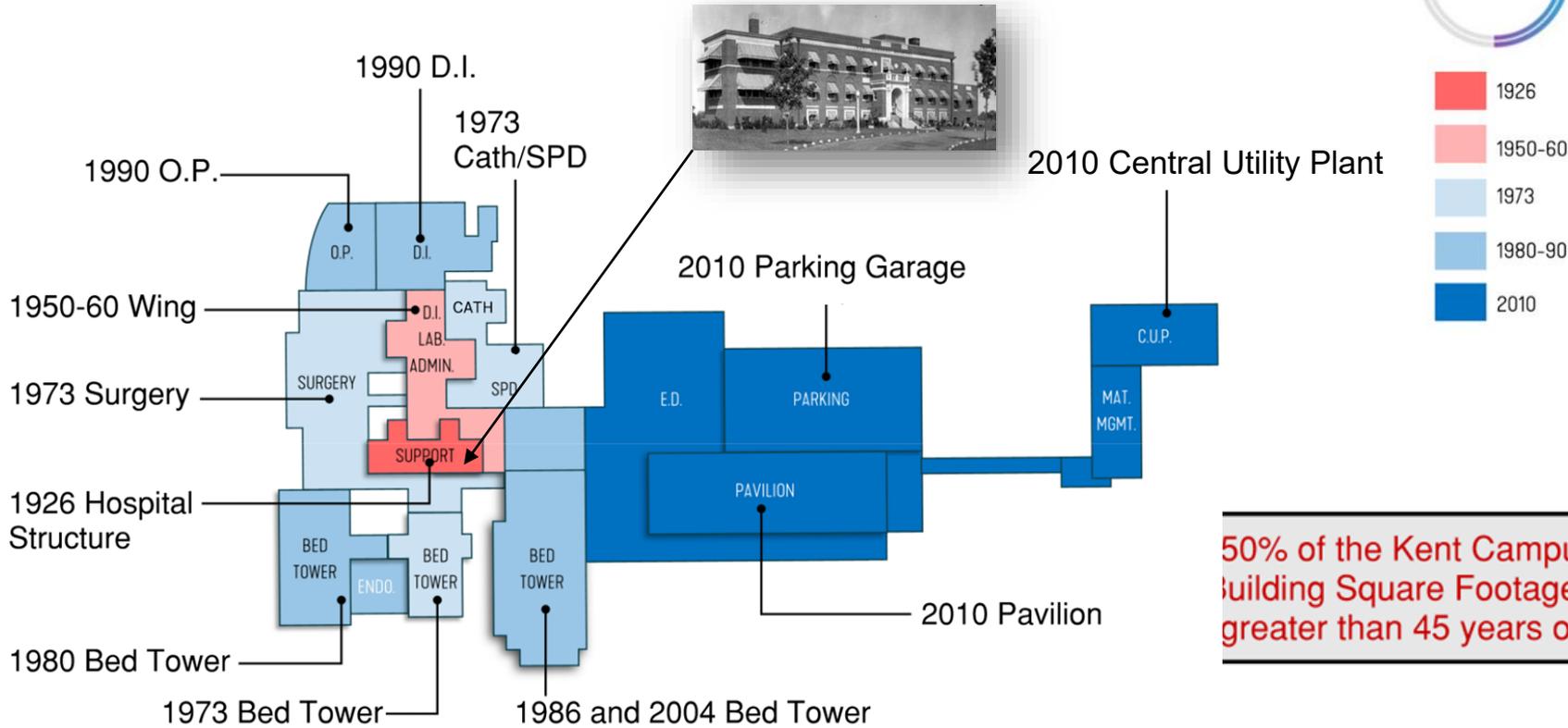
**Kent Hospital will need an additional 97 inpatient beds by 2033**



## Kent identified needs:

- **Immediate**
  - **56 beds** – 6 ICU & 50 Med Surg/OBS
  - **7 ED Bays**
- **10-Year Need**
  - **Additional 41 Beds**
  - Position campus to transition to all private rooms

# Kent Age of Plant Map



**50% of the Kent Campus Building Square Footage is greater than 45 years old**

How do we:

- a. **Expand** our number of **beds**
- b. Move to all **private rooms**
- c. Modernize our **Surgical and Interventional platform**
- d. Replace and retire our **aging infrastructure**
- e. **Decrease** operating **expenses**
- f. Maximize the acreage we already own and **stop “hospital-sprawl”**



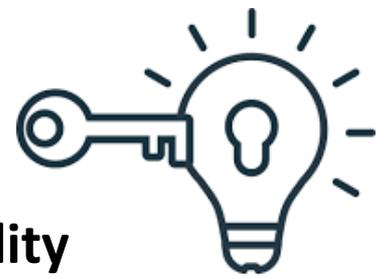
The answer –

**Reimagine the prior Campus Master Plan approved by City Council circa 2010**

# VISION FOR BAYHEALTH'S KENT CAMPUS - *PHASE 1*

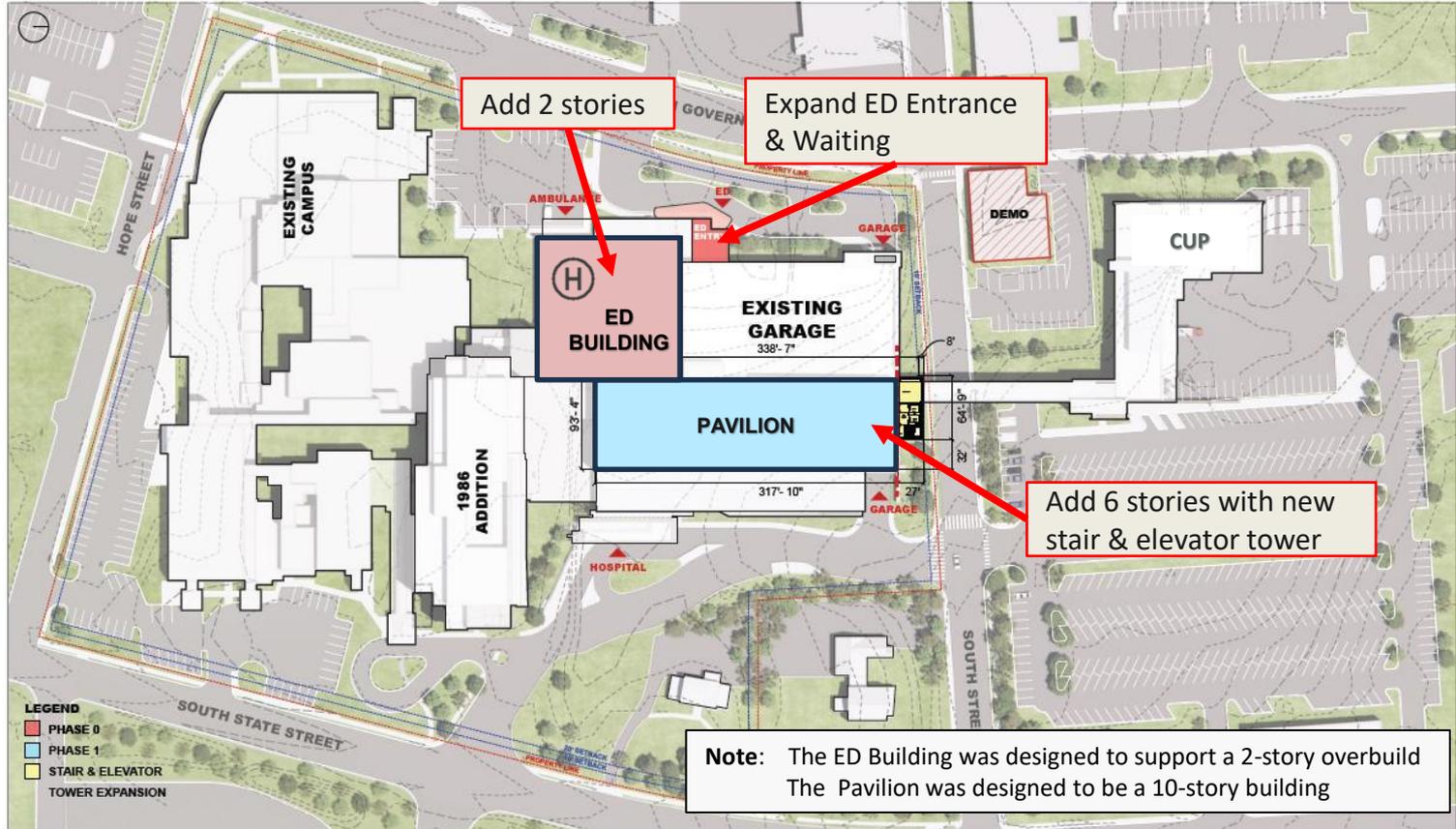
1. Improve **Patient Experience**
2. Improve the **Quality of Care**
3. Reduce the **Cost of Care**
4. Improve **Staff Experience**, Wellbeing & Career Satisfaction
5. **Improve Access** through Capacity Expansion & Efficiency





1. Reorganize campus around **greater density** and **verticality**
2. Evolve to an **all-private**, multi-acuity **patient room** platform
3. **Efficient movement** of patient, visitor and operations
4. **Leverage technology** to reduce costs & improve efficiency
5. Develop **purpose-built**, yet **flexible facilities** to adapt to surges and future needs
6. Create a **great environment** in which to get well

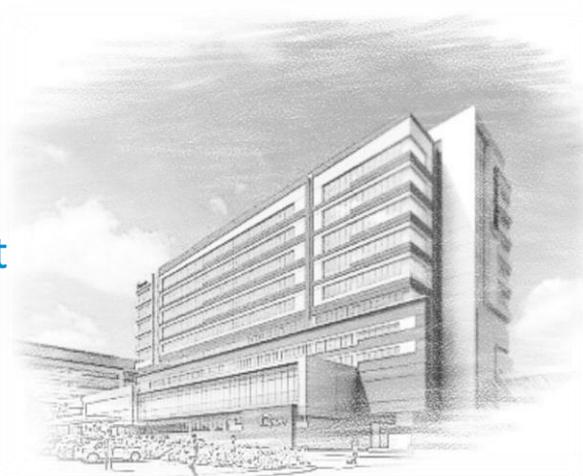
# Kent Campus Master Plan 2025 – Phase 1 Site Plan



# Kent Expansion Project – Phase 1 Rendering



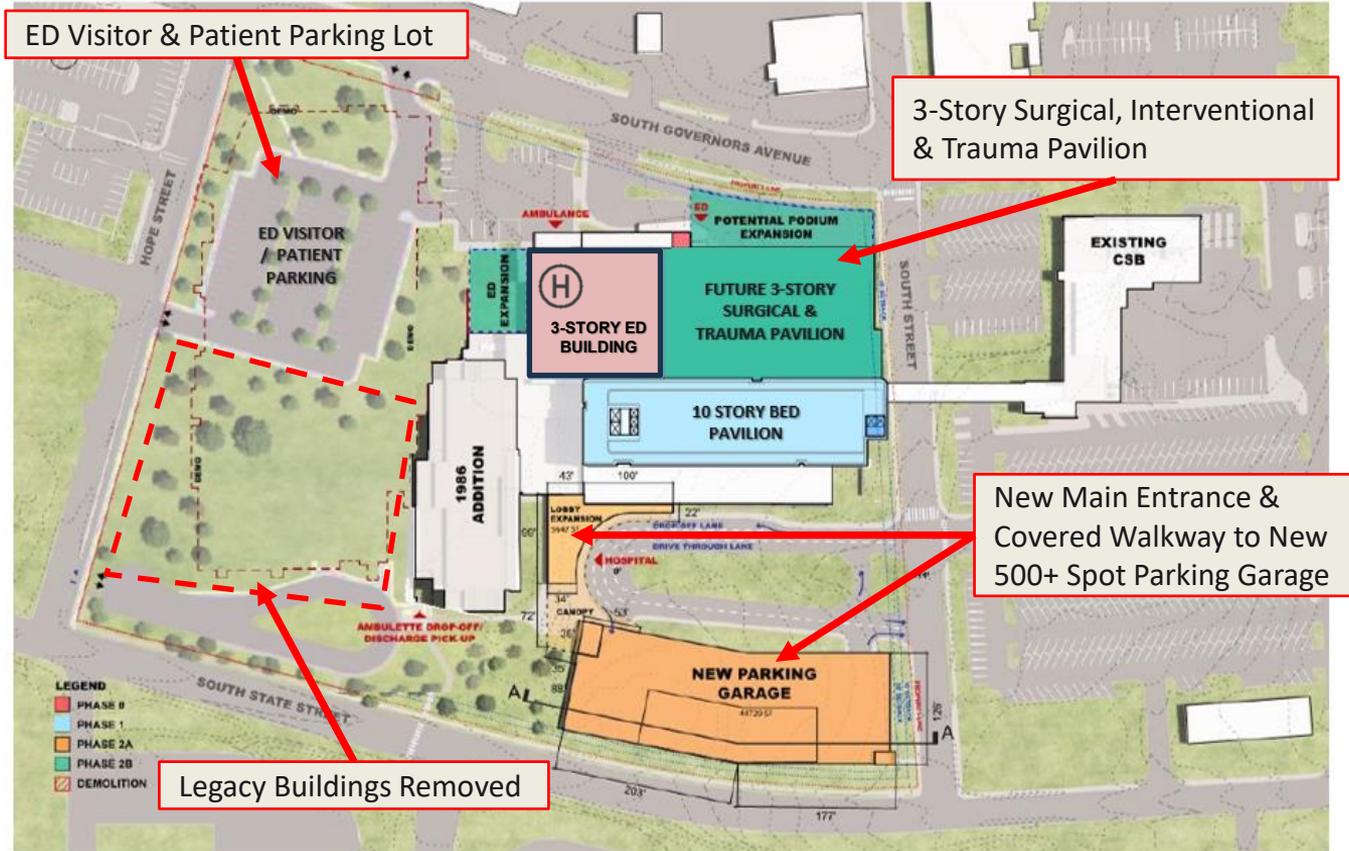
- a. ED expansion
  - i. New Behavioral Health Suite
  - ii. Dedicated Fast Track & Expanded Waiting
- b. Overbuild 6 floors on top of the Pavilion
  - i. Build-out 2 floors - each to be a 32-bed patient unit
- c. Overbuild 2 floors on top of the Emergency Department
  - i. 2<sup>nd</sup> Floor to house New Lab & Pharmacy
  - ii. 3<sup>rd</sup> Floor - shell
- d. New Kitchen (*in vacated Pharmacy, Pavilion Basement*)
- e. Expanded Cafeteria (*in vacated Kitchen, Klima basement*)
- f. Expanded ICU (*in 3A IMC, Klima Bldg.*)



**Total Project: \$248,674,758**

# KENT CAMPUS

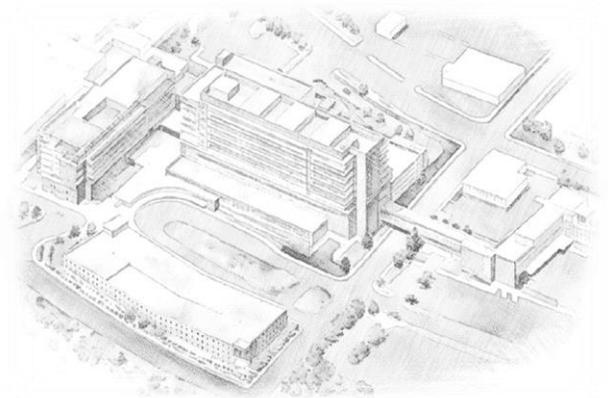
## *LONG-TERM MASTER PLAN*



# Kent Expansion Long-Term Rendering



- a. **Fit-out all Pavilion shell floors** to achieve all private rooms
- b. Build a **new 500-spot Parking Garage** on the corner of State and South Streets
- c. **Expand the main entrance** to include a covered walkway to the new garage
- d. **New Surgical & Interventional Building** at Governor's Avenue and South Street
  - a. Build-out new OR and Interventional Suite with all related support spaces
  - b. Expand the Emergency department
  - c. Buildout and relocate the Diagnostic Imaging Department
- e. **Relocate all non-hospital-based services** to Blue Hen



# APPROVALS

# Approvals – Required for Phase 1

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1. Rezoning of 600 S State Street from “RGO” to “IO”
  - a. Public Hearing
    - i. Dover Planning Commission, October 20, 2025
    - ii. Dover City Council, November 10, 2025
2. Building Code Variance for Height and Setback
  - a. Public Hearing
    - i. Dover Board of Adjustment, October 15, 2025
3. Site Plan Approval
  - a. Public Hearing
    - i. Dover Planning Commission, January 20, 2025





Thank You



Our Commitment Runs Deep