

HEALTH

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

HEALTH DEPARTMENT

Agency Description

The Prince George's County Health Department operates under the general supervision of the Maryland Department of Health and Mental Hygiene and is responsible for implementing State health laws and regulations as well as County health ordinances. The County Health Officer acts in a dual capacity as Deputy State Health Officer and County Health Officer. In addition, the Department is responsible for cooperating with Federal agencies in the implementation of Federal programs and requirements.

Facilities

The Health Department, headquartered in Largo, provides health services at 14 locations throughout the County. The Dyer Regional Health Center, located in Clinton, serves Southern Prince George's County and the Cheverly Health Center, located in Cheverly, serves residents in the Northern and Central parts of Prince George's County. The Department also operates programs at several leased locations.

Needs Assessment

The Health Department provides services in buildings where various mechanical systems need to be updated or replaced.

FY 2008 Funding Source

- None

FY 2008-2013 Program Highlights

- Renovations to the Dyer Health Center will be completed during FY 2007. Services offered on the first floor will be of a clinical nature and services located on the second floor will be primarily administrative.
- Planning for the Regional Health and Human Services Center will begin in FY 2011 and construction is scheduled beyond the six-year program. The Center will provide a one-stop full-service health and human service facility.

New Projects

None

Deleted Projects

None

CIP Number Change

<u>OLD CIP ID#</u>	<u>PROJECT NAME</u>	<u>NEW CIP ID#</u>
II700024	Dyer Health Center	II700043

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : HEALTH DEPARTMENT

PROGRAM EXPENSES	TOTAL	THRU PAST YR	CURRENT YR EST.	TOTAL 6 YEARS	BUDGET YEAR	BY+1	BY+2	BY+3	BY+4	BY+5	BEYOND
PLANS	455	55	0	400	0	0	0	400	0	0	0
LAND	1000	0	0	0	0	0	0	0	0	0	1000
CONST	8174	0	2174	0	0	0	0	0	0	0	6000
EQUIP	345	0	245	0	0	0	0	0	0	0	100
OTHER	851	0	101	0	0	0	0	0	0	0	750
TOTAL	10825	55	2520	400	0	0	0	400	0	0	7850
SOURCE OF FUNDS:											
G O BDS	10825	100	2475	400	0	0	0	400	0	0	7850
REV BDS	0	0	0	0	0	0	0	0	0	0	0
FED	0	0	0	0	0	0	0	0	0	0	0
STATE	0	0	0	0	0	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	10825	100	2475	400	0	0	0	400	0	0	7850

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HEALTH DEPARTMENT

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
II 700043	DYER HEALTH CENTER	9314 PISCATAWAY ROAD	060 NORTHWESTERN	REHABILITATION	2575	06/2007
II 700034	REGIONAL HEALTH AND HUMAN SERV	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	8250	06/2014
AGENCY TOTAL					10825	

TOTAL PROJECTS = 2

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CIP ID NO.	PROJECT NAME	AGENCY
I1700043	DYER HEALTH CENTER	HEALTH DEPARTMENT

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Nine	STATUS	Continued
PLANNING AREA	Northwestern	CLASS	Rehabilitation
ADDRESS	9314 Piscataway Road	FUNCTION	Health Service Facilities

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	55	55	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	2174	0	2174	0	0	0	0	0	0	0	0
EQUIP	245	0	245	0	0	0	0	0	0	0	0
OTHER	101	0	101	0	0	0	0	0	0	0	0
TOTAL	2575	55	2520	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
G O BDS	2575	100	2475	0	0	0	0	0	0	0	0
TOTAL	2575	100	2475	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

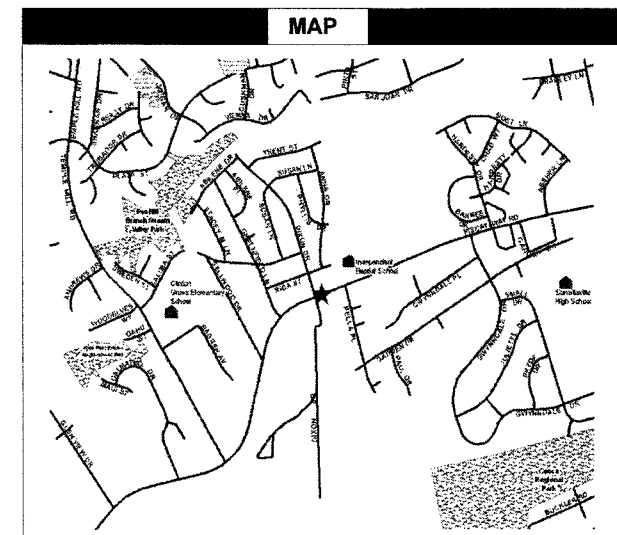
DESCRIPTION: This project consists of renovating the second floor of the Dyer Health Center for administrative functions and renovating the first floor for clinical services. The following services are delivered from this facility: Addictions treatment; Maternal and Child Health; Adult Health; Women, Infants and Children Program; Regional Access Center; Healthline; and Medical Assistance Transportation. Improvements include installing backflow preventers, replacing the HVAC, elevator and exterior door repair, painting, installing carpet and tile, repairing the loading dock and designing the interior space to be more suitable for clinical services.

JUSTIFICATION: No major improvements have been made to this building since it was built in 1973. Various mechanical systems in the building need to be updated or replaced.

OPERATING IMPACT (000,S)	
DEBT SERVICE	232
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	232
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 08 2575
CUMULATIVE APPROP. THRU	FY 08 2575
APPROPRIATION REQUESTED	0
BONDS SOLD	2575
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	2575
EXPENDITURES & ENCUMBRANCES	2575
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Under Construction
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	06/2007



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CIP ID NO.	PROJECT NAME	AGENCY
I1700034	REGIONAL HEALTH AND HUMAN SERVICES CENTER	HEALTH DEPARTMENT

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	Location Not Determined	FUNCTION	Health Service Facilities

OPERATING IMPACT (000,S)	
DEBT SERVICE	742
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	742
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	400	0	0	400	0	0	0	400	0	0	0
LAND	1000	0	0	0	0	0	0	0	0	0	1000
CONST	6000	0	0	0	0	0	0	0	0	0	6000
EQUIP	100	0	0	0	0	0	0	0	0	0	100
OTHER	750	0	0	0	0	0	0	0	0	0	750
TOTAL	8250	0	0	400	0	0	0	400	0	0	7850

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 08 0
CUMULATIVE APPROP. THRU	FY 08 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
G O BDS	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
	8250	0	0	400	0	0	0	400	0	0	7850
TOTAL	8250	0	0	400	0	0	0	400	0	0	7850

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2014

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of constructing a new facility to provide a one-stop full-service health and human service facility. Services will be provided by the Department of Social Services, Department of Family Services and the Health Department. A central eligibility center for clients served by all agencies will be established utilizing existing staff resources. Additional County agencies could be located in this facility based on the service provided in the community.

JUSTIFICATION: This project will reduce the number of locations that clients must visit to access services provided by Health and Human Service agencies.

