

OFFICE OF CENTRAL SERVICES

Agency Description

The Office of Central Services was created under the County Charter to administer a number of centralized support services for County Government. The Office of Central Services has responsibility for the planning and construction of County buildings and all related activities.

Facilities

Central Services operates, maintains, and renovates all County facilities and fire stations. Specific functions include:

- Repair roofs, concrete, and other interior/exterior needs
- Replace or repair mechanical, electrical, plumbing and life-safety systems
- Renovate surplus schools for citizen and administrative use
- Renovate offices to better utilize existing space
- Convert building systems from electricity/fuel operation to more energy efficient systems
- Renovate buildings to comply with applicable health, safety, and ADA code regulations

Needs Assessment

Planned projects range in size from the renovation, modification or repair of large facilities such as the Courthouse, the County Administration Building, and the County Service Building in Hyattsville, to smaller projects to accommodate the space needs of other agencies such as the Sheriff and Health Departments, and the County's warehousing requirements.

FY 2011 Funding Sources

- General Obligation Bonds – 57.3%
- Other – 42.7%

New Projects

Deleted Projects

<u>CIP ID#</u>	<u>PROJECT NAME</u>	<u>REASON</u>
SQ300511	Public Safety Communication Center	Combined in the Public Safety Campus project
SQ300293	Duvall Wing Restoration	Project Complete

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : CENTRAL SERVICES

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	2786	1061	714	1011	0	500	0	0	511	0	0
LAND	1515	0	0	1515	0	1500	0	0	15	0	0
CONST	171559	19823	36254	63915	33500	5000	8415	7000	5000	5000	51567
EQUIP	290	0	0	215	0	0	215	0	0	0	75
OTHER	97063	35096	36667	25300	18900	3500	2900	0	0	0	0
TOTAL	273213	55980	73635	91956	52400	10500	11530	7000	5526	5000	51642
SOURCE OF FUNDS:											
G O BDS	175841	52479	11164	60556	30000	7000	6030	7000	5526	5000	51642
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	14775	0	14775	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	82597	27461	23736	31400	22400	3500	5500	0	0	0	0
TOTAL	273213	79940	49675	91956	52400	10500	11530	7000	5526	5000	51642

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CENTRAL SERVICES

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
SR 300223	ADMINISTRATIVE INFORMATION SYS	COUNTY-WIDE	NA NOT APPLICABLE	ADDITION	15200	06/2013
SQ 300123	COUNTY BUILDING RENOVATIONS II	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	61988	06/2016
SQ 300253	COURTHOUSE EXTERIOR/INTERIOR S	MAIN STREET	NA NOT APPLICABLE	NON CONSTRUCTION	7168	06/2017
SN 300293	PRINCE GEORGE'S HOMELESS SHELT	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	8619	06/2014
SQ 300113	PUBLIC SAFETY 800 MHz SYSTEM	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	81463	06/2011
SQ 300143	PUBLIC SAFETY CAMPUS	17321 MELFORD BLVD.	NA NOT APPLICABLE	NEW CONSTRUCTION	88775	06/2011
SQ 300999	THOMAS G. PULLEN ARTS CENTER	BRIGHTSEAT ROAD	072 LANDOVER AREA	NEW CONSTRUCTION	10000	06/2011
AGENCY TOTAL					273213	

TOTAL PROJECTS = 7

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THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SN300293	PRINCE GEORGE'S HOMELESS SHELTER	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	Location Not Determined	FUNCTION	Neighborhood Service

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
PLANS	500	0	0	500	0	500	0	0	0	0	0
LAND	1500	0	0	1500	0	1500	0	0	0	0	0
CONST	6004	0	589	5415	0	0	3415	2000	0	0	0
EQUIP	215	0	0	215	0	0	215	0	0	0	0
OTHER	400	0	0	400	0	0	400	0	0	0	0
TOTAL	8619	0	589	8030	0	2000	4030	2000	0	0	0

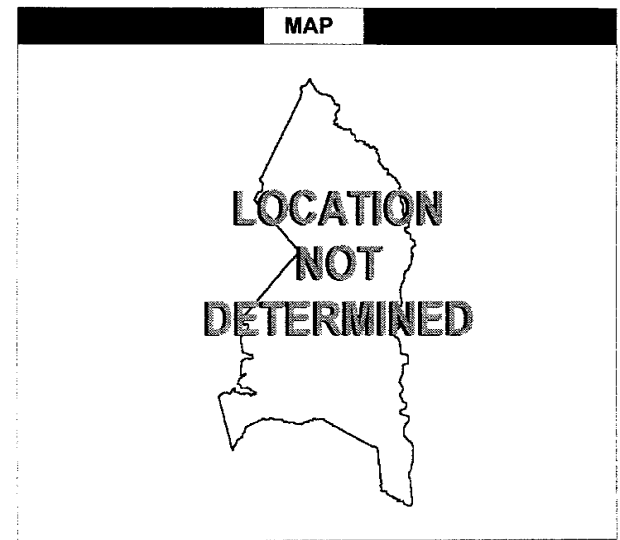
FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
G O BDS	5030	0	0	5030	0	2000	1030	2000	0	0	0
OTHER	3589	0	589	3000	0	0	3000	0	0	0	0
TOTAL	8619	0	589	8030	0	2000	4030	2000	0	0	0

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project will replace the current 36 bed emergency and transitional shelter. The shelter would also offer on-site employment readiness/job placement assistance, computer training, substance abuse services, life skills training and medical care.</p> <p>JUSTIFICATION: The current shelter consists of multi-pre-fabrication units bolted together and has been cited by the Department of Justice as not being in compliance with the American Disabilities Act. The facility has inadequate and out-of-date kitchen and laundry facilities. The inadequate size of the shelter minimizes the ability of the County to provide many basic human services to these individuals in need.</p>

OPERATING IMPACT (000,S)	
DEBT SERVICE	453
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	453
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 10 5619
CUMULATIVE APPROP. THRU	FY 10 589
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	589
TOTAL FUNDS RECEIVED	589
EXPENDITURES & ENCUMBRANCES	589
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	1
ESTIMATED COMPLETION DATE	06/2014



THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300123	COUNTY BUILDING RENOVATIONS II	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	Rehabilitation
ADDRESS	County-wide	FUNCTION	Administrative Facilities

OPERATING IMPACT (000,S)	
DEBT SERVICE	4869
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4869
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	61988	19823	10665	31500	6500	5000	5000	5000	5000	5000	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	61988	19823	10665	31500	6500	5000	5000	5000	5000	5000	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 10 55488
CUMULATIVE APPROP. THRU	FY 10 30488
APPROPRIATION REQUESTED	6500
BONDS SOLD	24103
OTHER FUNDS	6385
TOTAL FUNDS RECEIVED	30488
EXPENDITURES & ENCUMBRANCES	30488
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
G O BDS	54103	19198	4905	30000	5000	5000	5000	5000	5000	5000	0
OTHER	7885	625	5760	1500	1500	0	0	0	0	0	0
TOTAL	61988	19823	10665	31500	6500	5000	5000	5000	5000	5000	0

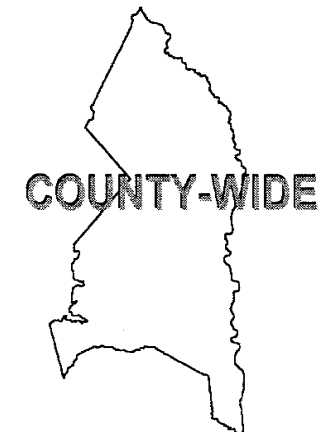
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	49
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for renovations and repairs to County owned properties. Funds for this project may be used to purchase land in conjunction with renovation projects and to build-out spaces newly acquired or leased by the County. Lead and asbestos abatement, environmental remediation, energy efficiency projects, and construction costs to meet American with Disabilities Act (ADA) requirements may also be completed pursuant to this project. "Other" funding in FY 2011 will come from Real Estate Acquisition Program reimbursements.

JUSTIFICATION: Renovations are required in order to provide safe, accessible and modern offices for County agencies and certain public uses. It is less costly to remodel existing County buildings than to construct new facilities.

MAP



THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300253	COURTHOUSE EXTERIOR/INTERIOR SECURITY	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	Non Construction
ADDRESS	Main Street	FUNCTION	Administrative Facilities

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
PLANS	511	0	0	511	0	0	0	0	511	0	0
LAND	15	0	0	15	0	0	0	0	15	0	0
CONST	6567	0	0	0	0	0	0	0	0	0	6567
EQUIP	75	0	0	0	0	0	0	0	0	0	75
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	7168	0	0	526	0	0	0	0	526	0	6642

FUNDING SCHEDULE (000,S)											
G O BDS	7168	0	0	526	0	0	0	0	526	0	6642
TOTAL	7168	0	0	526	0	0	0	0	526	0	6642

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides for increased and enhanced security throughout the courthouse complex. Funding from this project will provide for renovating the Central Security Control room; prisoner lock-up and holding areas; controlled vehicle movement around the courthouse; and improving the audio and visual security systems both interior and exterior to the complex.

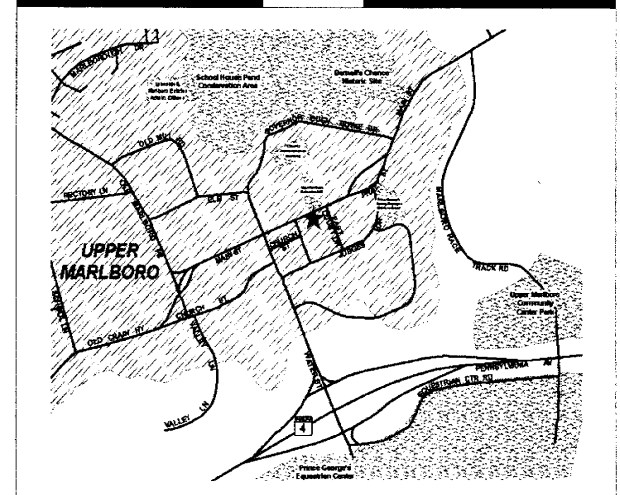
JUSTIFICATION: The Prince George's County Courthouse is one of the largest courthouses in the State of Maryland. Federal courthouses in the Country now have expanded security improvements.

OPERATING IMPACT (000,S)	
DEBT SERVICE	645
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	645
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 10 0
CUMULATIVE APPROP. THRU	FY 10 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

MAP



THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300113	PUBLIC SAFETY 800 MHz SYSTEM	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	Non Construction
ADDRESS	County-wide	FUNCTION	Administrative Facilities

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	81463	34847	31616	15000	15000	0	0	0	0	0	0
TOTAL	81463	34847	31616	15000	15000	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
G O BDS	51540	30281	6259	15000	15000	0	0	0	0	0	0
OTHER	29923	15836	14087	0	0	0	0	0	0	0	0
TOTAL	81463	46117	20346	15000	15000	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

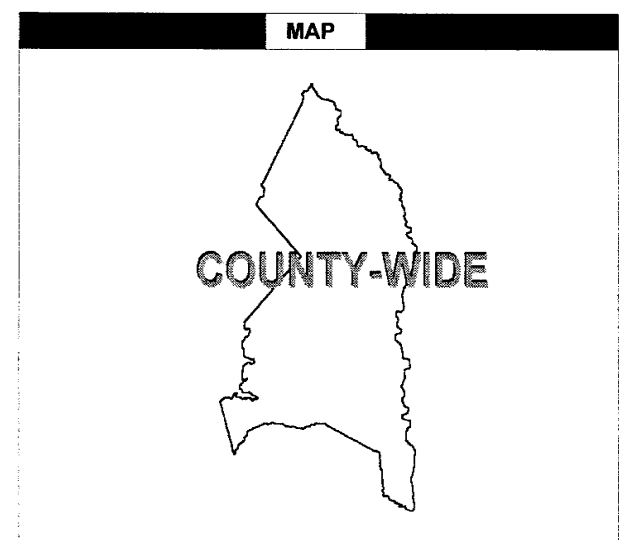
DESCRIPTION: This project provides funding to purchase a state-of-the-art communications system that achieves internal interoperability and seamless communication with other jurisdictions. "Other" funding consists of a general fund transfer, State and Federal funds.

JUSTIFICATION: County agencies that are responsible for the protection of Prince George's County residents operate on independent radio frequency channels with little or no ability to communicate directly with each other. County agencies are also unable to communicate with public safety personnel in other jurisdictions. Reliable, effective communication is critical in the event of a major incident, natural disaster or terrorist threat.

OPERATING IMPACT (000,S)	
DEBT SERVICE	4639
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4639
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 10 81463
CUMULATIVE APPROP. THRU	FY 10 66463
APPROPRIATION REQUESTED	15000
BONDS SOLD	36540
OTHER FUNDS	29923
TOTAL FUNDS RECEIVED	66463
EXPENDITURES & ENCUMBRANCES	66463
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	82
ESTIMATED COMPLETION DATE	06/2011



THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300143	PUBLIC SAFETY CAMPUS	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	17321 Melford Blvd.	FUNCTION	Administrative Facilities

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
PLANS	1775	1061	714	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	87000	0	25000	17000	17000	0	0	0	0	0	45000
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	88775	1061	25714	17000	17000	0	0	0	0	0	45000

FUNDING SCHEDULE (000,S)											
G O BDS	58000	3000	0	10000	10000	0	0	0	0	0	45000
STATE	14775	0	14775	0	0	0	0	0	0	0	0
OTHER	16000	9000	0	7000	7000	0	0	0	0	0	0
TOTAL	88775	12000	14775	17000	17000	0	0	0	0	0	45000

DESCRIPTION AND JUSTIFICATION

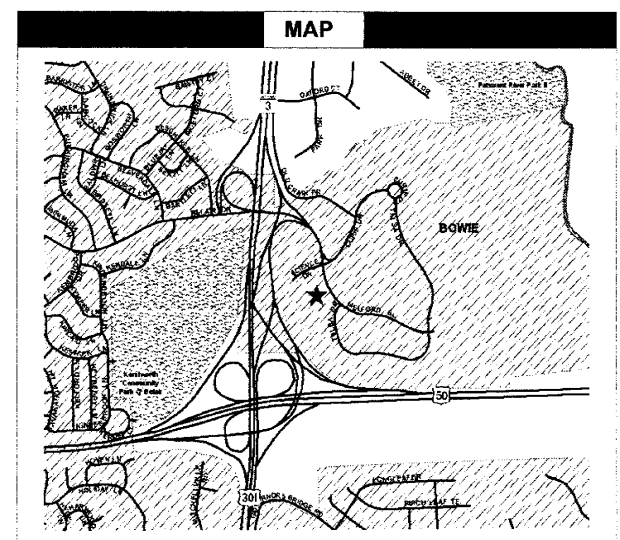
DESCRIPTION: This project provides funding to construct public safety training facilities and administrative headquarters for Fire/EMS, Police, Sheriff, Office of Homeland Security, Office of Emergency Management, Public Safety Communications and Public Safety Investigations. The campus will also include a 911 dispatch center, an Emergency Operations Center with sleeping quarters, an indoor gun range and vehicle driving range.

JUSTIFICATION: Current public safety training facilities are inadequate.

OPERATING IMPACT (000,S)	
DEBT SERVICE	5220
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	5220
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 10 118600
CUMULATIVE APPROP. THRU	FY 10 26775
APPROPRIATION REQUESTED	17000
BONDS SOLD	3000
OTHER FUNDS	23775
TOTAL FUNDS RECEIVED	26775
EXPENDITURES & ENCUMBRANCES	26775
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Site Selected Only
PROJECT STATUS	Design Stage
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	06/2011



THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300999	THOMAS G. PULLEN ARTS CENTER	CENTRAL SERVICES

LOCATION AND CLASSIFICATION		
COUNCIL DIST	Five	STATUS
PLANNING AREA	Landover Area	Original
ADDRESS	Brightseat Road	CLASS
		New Construction
		FUNCTION
		Administrative Facilities

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	10000	0	0	10000	10000	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	10000	0	0	10000	10000	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
OTHER	10000	0	0	10000	10000	0	0	0	0	0	0
TOTAL	10000	0	0	10000	10000	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of constructing a civic auditorium adjacent to the Thomas G. Pullen Middle School. The "other" funding is a combination of State and private contributions.

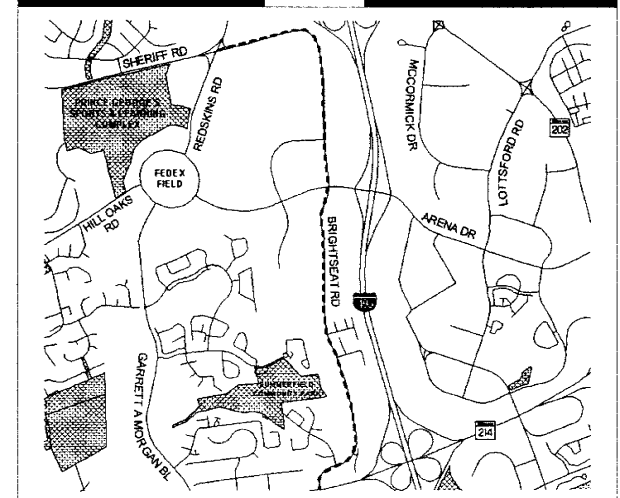
JUSTIFICATION: The contribution from M-NCPPC is conditioned upon the receipt of funds from private sources. Funding for this project is contingent upon an agreement between the County, Board of Education, and the M-NCPPC.

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

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 10 10000
CUMULATIVE APPROP. THRU	FY 10 10000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Stage
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2011

MAP



THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SR300223	ADMINISTRATIVE INFORMATION SYSTEMS	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	Addition
ADDRESS	County-wide	FUNCTION	Maintenance & Support

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	15200	249	5051	9900	3900	3500	2500	0	0	0	0
TOTAL	15200	249	5051	9900	3900	3500	2500	0	0	0	0

FUNDING SCHEDULE (000,S)											
OTHER	15200	2000	3300	9900	3900	3500	2500	0	0	0	0
TOTAL	15200	2000	3300	9900	3900	3500	2500	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding to purchase, develop and implement software to support the automation and modernization of the business processes for budget, procurement, financial accounting and personnel/human resources.

JUSTIFICATION: The current automated systems are outdated. Replacing the system is critical to efficient governmental operations.

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

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 10 5300
CUMULATIVE APPROP. THRU	FY 10 5300
APPROPRIATION REQUESTED	3900
BONDS SOLD	0
OTHER FUNDS	5300
TOTAL FUNDS RECEIVED	5300
EXPENDITURES & ENCUMBRANCES	5300
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	77
ESTIMATED COMPLETION DATE	06/2013

MAP

