

THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED 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 2010 Funding Source

- None

FY 2010-2015 Program Highlights

- Planning for the Regional Health and Human Services Center will begin in FY 2013 and construction is scheduled to begin in FY 2014. The Center will provide a one-stop full-service health and human service facility.

New Projects

None

Deleted Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REASON</u>
II700043	Dyer Health Center	Project Complete

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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	400	0	0	400	0	0	0	400	0	0	0
LAND	1000	0	0	1000	0	0	0	0	1000	0	0
CONST	6000	0	0	6000	0	0	0	0	6000	0	0
EQUIP	100	0	0	100	0	0	0	0	100	0	0
OTHER	750	0	0	750	0	0	0	0	750	0	0
TOTAL	8250	0	0	8250	0	0	0	400	7850	0	0
SOURCE OF FUNDS:											
G O BDS	8250	0	0	8250	0	0	0	400	7850	0	0
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	8250	0	0	8250	0	0	0	400	7850	0	0

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CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
II 700034	REGIONAL HEALTH AND HUMAN SERV	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	8250	06/2014
		AGENCY TOTAL			8250	
			TOTAL PROJECTS = 1			

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CIP ID NO.	PROJECT NAME	AGENCY
II700034	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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	400	0	0	400	0	0	0	400	0	0	0
LAND	1000	0	0	1000	0	0	0	0	1000	0	0
CONST	6000	0	0	6000	0	0	0	0	6000	0	0
EQUIP	100	0	0	100	0	0	0	0	100	0	0
OTHER	750	0	0	750	0	0	0	0	750	0	0
TOTAL	8250	0	0	8250	0	0	0	400	7850	0	0

FUNDING SCHEDULE (000,S)											
G O BDS	8250	0	0	8250	0	0	0	400	7850	0	0
TOTAL	8250	0	0	8250	0	0	0	400	7850	0	0

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.

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

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 09 0
CUMULATIVE APPROP. THRU	FY 09 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

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

