

THE PRINCE GEORGE'S COUNTY FY 2017-2022 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 2017 Funding Source

- General Obligation Bonds – 100%

FY 2017-2022 Program Highlights

- The County will purchase a building at Kingdom Plaza located on Route 214 and 495 for the Regional Health and Human Services Center. The Center will provide a one-stop full-service health and human service facility. Renovations will begin and final purchase is planned for FY 2017.
- The improvement and renovations of various health facilities will continue in FY 2017. This includes parking lot lights and lot repaving, replace carpets, painting, roof repairs, installing security cameras and bringing the buildings up to current codes with ADA standards.

New Projects

None

Deleted Projects

None

Revised Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REVISION</u>
II700123	Health Facilities Renovations	FY17 Funding & Total Project Cost Decrease
II700034	Regional Health & Human Services Ctr.	FY17 Funding Decrease Total Project Cost Increase

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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	894	394	0	500	0	0	0	0	0	500	0
LAND	3000	0	0	3000	3000	0	0	0	0	0	0
CONST	30040	1240	800	28000	500	25500	500	500	500	500	0
EQUIP	7000	0	0	7000	3000	4000	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	40934	1634	800	38500	6500	29500	500	500	500	1000	0
SOURCE OF FUNDS:											
G O BDS	40934	1634	800	38500	6500	29500	500	500	500	1000	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	40934	1634	800	38500	6500	29500	500	500	500	1000	0

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HEALTH DEPARTMENT

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
II 700123	HEALTH FACILITIES RENOVATIONS	VARIOUS LOCATIONS	NA NOT APPLICABLE	REHABILITATION	5040	06/2022
II 700034	REGIONAL HEALTH AND HUMAN SERV	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	35394	06/2018
II 700313	RESIDENTIAL TREATMENT FACILITY	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	500	06/2023
AGENCY TOTAL					40934	

TOTAL PROJECTS = 3

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CIP ID NO.	PROJECT NAME	AGENCY
11700123	HEALTH FACILITIES RENOVATIONS	HEALTH DEPARTMENT

OPERATING IMPACT (000,\$)	
DEBT SERVICE	454
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	454
COST SAVINGS	0

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Not Applicable Various Locations	Original Rehabilitation Health Service Facilities

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5040	1240	800	3000	500	500	500	500	500	500	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5040	1240	800	3000	500	500	500	500	500	500	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 17 5040
CUMULATIVE APPROP. THRU	FY 17 2540
APPROPRIATION REQUESTED	0
BONDS SOLD	2040
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	2040
EXPENDITURES & ENCUMBRANCES	2040
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)										
G O BDS	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
5040	1240	800	3000	500	500	500	500	500	500	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5040	1240	800	3000	500	500	500	500	500	500	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	14
ESTIMATED COMPLETION DATE	06/2022

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project includes various health facilities such as Dyer Health, Cheverly Health and the Health Administration building. The project consists of extensive repairs of safety related concerns, improvements and reconfiguration/renovation to meet the need for clinical services at various locations mentioned above. Some of the items include but are not limited to the repairing/adding of parking lot lights, replacement of deteriorated carpets, painting, repair of various roofs, repair of the retaining wall, security cameras, reconfiguration of STD/HIV areas to accommodate staff and the clinical service, repair of the parking lot pavements, stripping and correction of negative air pressure problems and bring the buildings up to current codes with the ADA standards.
JUSTIFICATION:	The health facilities are heavily used by the public and require more frequent updating and preventative maintenance. Some improvements will provide a more safe/healthy work environment for the staff as well as the visitors.

MAP

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

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

EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU	EST.	BUD YR	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND
	6 YRS	FY 15	FY 16	FY 17						6 YRS
PLANS	394	394	0	0	0	0	0	0	0	0
LAND	3000	0	0	3000	0	0	0	0	0	0
CONST	25000	0	0	25000	0	0	0	0	0	0
EQUIP	7000	0	0	3000	4000	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	35394	394	0	35000	6000	29000	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 17 35394
CUMULATIVE APPROP. THRU	FY 17 6394
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	394
TOTAL FUNDS RECEIVED	394
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	394

FUNDING SCHEDULE (000,\$)						
G O BDS	35394	0	35000	6000	29000	0
TOTAL	35394	0	35000	6000	29000	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project consists of constructing a new facility to provide a one-stop full-service health and human service facility. This project will also include a pilot site in the Langley Park area. 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.

MAP

