

THE PRINCE GEORGE'S COUNTY FY 2018-2023 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 2018 Funding Source

- General Obligation Bonds – 100%

FY2018-2023 Program Highlights

- Planning will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services (HHS). The HHS Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers.
- The improvement and renovations of various health facilities will continue in FY 2018. 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>
II700034	Regional Health & Human Services Ctr.	Completion Date, Project Cost Increase

THE PRINCE GEORGE'S COUNTY FY 2018-2023 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	500	0	0	500	0	0	0	0	500	0	0
LAND	6000	0	3000	3000	0	3000	0	0	0	0	0
CONST	28500	0	500	28000	500	25500	500	500	500	500	0
EQUIP	9000	0	0	9000	9000	0	0	0	0	0	0
OTHER	7459	2209	3000	2250	250	2000	0	0	0	0	0
TOTAL	51459	2209	6500	42750	9750	30500	500	500	1000	500	0
SOURCE OF FUNDS:											
G O BDS	51459	2209	6500	42750	9750	30500	500	500	1000	500	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	51459	2209	6500	42750	9750	30500	500	500	1000	500	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	5709	06/2023
II 700034	REGIONAL HEALTH AND HUMAN SERV	8800 HAMPTON MALL DRIVE	75A SUITLAND, DISTRICT HEIG	NEW CONSTRUCTION	45250	11/2018
II 700313	RESIDENTIAL TREATMENT FACILITY	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	500	06/2023
AGENCY TOTAL					51459	

TOTAL PROJECTS = 3

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	514
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	514
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Multi-District
PLANNING AREA	Not Applicable
ADDRESS	Various Locations
STATUS CLASS	Original Rehabilitation
FUNCTION	Health Service Facilities

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3500	500	3000	500	500	500	500	500	500	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	2209	0	2209	0	0	0	0	0	0	0
TOTAL	5709	500	3000	500	500	500	500	500	500	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 18 5709
CUMULATIVE APPROP. THRU	FY 18 3209
APPROPRIATION REQUESTED	0
BONDS SOLD	2709
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	2709
EXPENDITURES & ENCUMBRANCES	2709
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
G O BDS	5709	2209	500	500	500	500	500	500	500	0
TOTAL	5709	2209	500	500	500	500	500	500	500	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	56
ESTIMATED COMPLETION DATE	06/2023

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 other improvements to 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 safer/healthy work environment for the staff as well as the visitors.

MAP

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
11700034	REGIONAL HEALTH AND HUMAN SERVICES CENTER	HEALTH DEPARTMENT

OPERATING IMPACT (000,\$)	
DEBT SERVICE	4072
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4072
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Six
PLANNING AREA	Suitland, District Heights & Vicinity
ADDRESS	8800 Hampton Mall Drive
STATUS CLASS	Revised New Construction
FUNCTION	Health Service Facilities

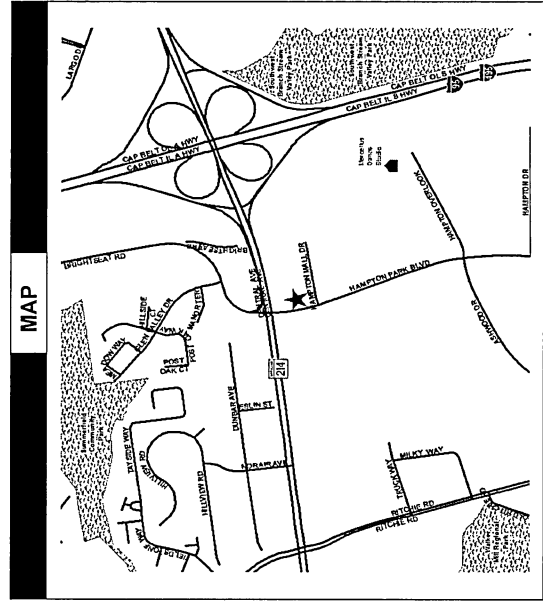
EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	6000	0	3000	0	3000	0	0	0	0	0
CONST	25000	0	25000	0	25000	0	0	0	0	0
EQUIP	9000	0	9000	9000	0	0	0	0	0	0
OTHER	5250	0	2250	250	2000	0	0	0	0	0
TOTAL	45250	0	39250	9250	30000	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 18 45250
CUMULATIVE APPROP. THRU	FY 18 15250
APPROPRIATION REQUESTED	0
BONDS SOLD	6000
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	6000
EXPENDITURES & ENCUMBRANCES	6000
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
G O BDS	45250
	0
	0
	0
	0
TOTAL	45250

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Design Stage
PERCENT COMPLETED	34
ESTIMATED COMPLETION DATE	11/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project consists of a 100,000 to 120,000 square foot administrative office building within the mixed use development identified as Kingdom Square Mall now known as the Hampton Park Project. The HHS Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers. It will provide Prince Georgian's consolidated access to vital health and human service programs. The site will include a full service senior activity center to include activity rooms, congregate spaces, dining area and a commercial kitchen.
JUSTIFICATION:	This project consolidates the functions of Family Services (located in Camp Springs, MD); Health Services (located in Largo, MD) and Social Services (located in Landover, MD) into a single site.



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CIP ID NO.	PROJECT NAME	AGENCY
1700313	RESIDENTIAL TREATMENT FACILITY	HEALTH DEPARTMENT

OPERATING IMPACT (000,S)	
DEBT SERVICE	45
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	45
COST SAVINGS	0

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

EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU	EST.	BUD YR	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND
		FY 16	FY 17	FY 18						6 YRS
PLANS	500	0	0	0	0	0	0	500	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	500	0	0	0	0	0	0	500	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
	TOTAL	THRU	EST.	BUD YR	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND
		FY 16	FY 17	FY 18						6 YRS
G O BDS	500	0	0	0	0	0	0	500	0	0
	0									
TOTAL	500	0	0	0	0	0	0	500	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2023

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project will encompass a 40 bed residential treatment facility that will include detoxification, intermediate care and continuing care services for persons with substance abuse and mental health problems. The facility should serve both men and women.
JUSTIFICATION:	The County currently does not have a residential treatment facility.

MAP