Department of Health

FY 2004 Authority	FY 2004 - FY 2009 Authority	Number of Projects	Number of Sub-projects
$19,860,000	$42,064,000	21	22

The mission of the Department of Health (DOH) is to provide health risk identification, public education, prevention and control of diseases, injuries, and exposure to environmental hazards, effective community collaborations, and optimal equitable access to community resources, to residents, visitors and those doing business in the District of Columbia so they can be healthy and safe and maintain the highest quality of life.

FY 2004 New Project Summary

Project: Integration Technology R10-40- $2,000,000

Project Description

Development and implementation of a core information system for collecting eligibility data, Financial Data and health status data on clients who are part of the DC Healthcare Alliance (DCHA)

Project: Integration Technology R15-01 $2,000,000

Project Description

Development and implementation of privacy, security and confidentiality requirements for health data in compliance with federal regulation for HIPPA.

Project: General Improvements projects R16-16, R17-17, R18-13, R19-19, R20-20, R21-39, R22-07, R24-01, R25-01, R26-01, R28-01 - $8,860,000

Project Description

General Improvements to replace and rehabilitate the HVAC, Plumbing Fixtures Asbestos Abatement, Lighting, Emergency Systems, Security Monitoring System, Roof Replacement, Electrical renovations, Mechanical Renovations, Roof Replacement, Windows Replacement, Boiler Plant Renovation and, Elevator Renovation for 1900 Massachusetts Ave.

Project: Laboratory Re-Engineering R23-40 - $3,000,000

Project Description

Design and Implementation of a clinical laboratory testing facility

Project: APRA Patient Records systems
RA8-40 - $1,000,000

Project Description

Re-Engineering of the APRA patient records system to allow for the appropriate storage and retrieval of records in confidential and secure manner.

Agency Summary

Agency Code: Agency Name:

HC0 Department of Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	973	982	1,955	2,360	500	500	500	0	0	3,860	5,815
(03) Project Management	1,096	800	1,896	16,500	10,894	6,310	500	0	0	34,204	36,100
(04) Construction	750	2,250	3,000	0	0	0	0	0	0	0	3,000
(05) Equipment	1,887	1,000	2,887	1,000	1,000	1,000	1,000	0	0	4,000	6,887
Total:	4,706	5,032	9,738	19,860	12,394	7,810	2,000	0	0	42,064	51,802

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	3,206	0	3,206	13,860	8,394	4,810	0	0	0	27,064	30,270
Alternative Financing (0303)	1,500	5,032	6,532	6,000	4,000	3,000	2,000	0	0	15,000	21,532
Total:	4,706	5,032	9,738	19,860	12,394	7,810	2,000	0	0	42,064	51,802

Agency Description:

Department of Health (HC)

The Department of Health performs two major functions: Medicaid, which administers the District's health insurance program for low-income individuals; and public health, which administers a broad range of public health services. The department registers births, provides preventive information, education, housing and medical services to those who are living with HIV/AIDS. The department inspects food establishments, analyzes drinking water and provides immunizations. The department is also responsible for regulating environmental and licensing the health care facilities.

To continue meeting the ever-increasing needs of District residents and to deliver services properly, the department must have acceptable facilities as prescribed by federal and District of Columbia codes and standards.

MAP

HC Agency Summary

Project Summary

Project Code: **HY5**
Agency Code: **HC0**
Implementing Agency Code: **AM0**
Agency Name: **Department of Health**

Project Name: **D.C. General Hospital**
Implementing Agency Name: **Office of Property Management**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	473	0	473	0	0	0	0	0	0	0	473
(03) Project Management	846	0	846	1,000	2,000	1,000	0	0	0	4,000	4,846
(05) Equipment	1,887	0	1,887	0	0	0	0	0	0	0	1,887
Total:	3,206	0	3,206	1,000	2,000	1,000	0	0	0	4,000	7,206

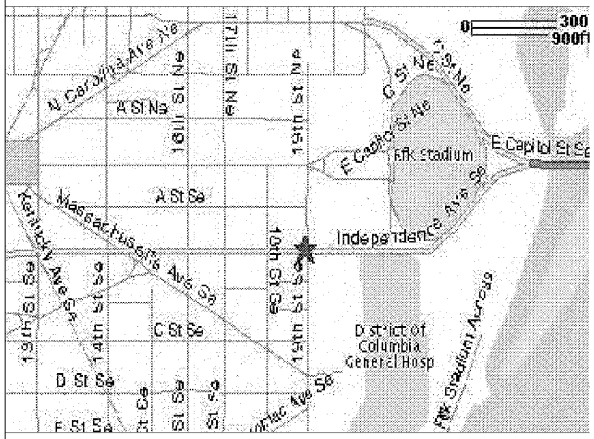
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	3,206	0	3,206	1,000	2,000	1,000	0	0	0	4,000	7,206
Total:	3,206	0	3,206	1,000	2,000	1,000	0	0	0	4,000	7,206

Project Description:

DC general hospital provides services primarily to low income residents of the District of Columbia. Most buildings of the hospital are in a state of disrepair and require renovations.

MAP



Project HY5 w/Subprojects

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
HY5	**04**	**HC0**	**AM0**	**0300**

Project Name: **D.C. General Hospital**

Sub Project Name: **Detox Renovations**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	473	0	473	0	0	0	0	0	0	0	473
(03) Project Management	846	0	846	1,000	2,000	1,000	0	0	0	4,000	4,846
(05) Equipment	1,887	0	1,887	0	0	0	0	0	0	0	1,887
Total:	3,206	0	3,206	1,000	2,000	1,000	0	0	0	4,000	7,206

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	3,206	0	3,206	1,000	2,000	1,000	0	0	0	4,000	7,206
Total:	3,206	0	3,206	1,000	2,000	1,000	0	0	0	4,000	7,206

Milestone Data

Initial Authorization Date:	1995
Inital Cost:	1,500
Implementation Status:	New
UsefulLife:	30
Ward:	6
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	03/23/99	
Approval of A/E:		03/10/99
Notice to Proceed:	10/23/00	
Final design Complete:	04/16/01	
OBP Executes Condt Contract:	08/30/01	
NTP for Construction:	09/04/01	
Construction Complete:	07/05/02	
Project Closeout Date:		

Subproject Description:

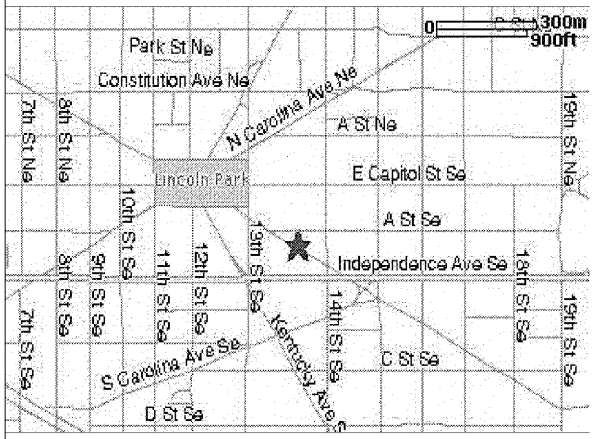
Substance abuse problems continue to be epidemic in the district. When an abuser decides to seek help one of the first steps to recovery is to remove all alcohol /drugs from his/her body. This process takes place under clinical conditions at the detoxification clinic on the campus of D.C. General Hospital. This facility primarily serves the District's poor residents. The building has numerous building safety code violations and currently is a liability for the District. This project will renovate the facility using proceeds from the sale of general obligation bonds.

Scope of Work

The scope of work for this project shall include but not be limited to the following:

Roof replacement
Electrical upgrade
Plumbing renovations
Fire alarm upgrade
Telecommunications upgrade

MAP



1900 Massachusetts Ave., SE

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
R10	HC0	HC0	**Department of Health**

Project Name:
Integration Technology

Implementing Agency Name:
Department of Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	2,000	2,000	1,000	0	0	0	5,000	5,000
Total:	0	0	0	2,000	2,000	1,000	0	0	0	5,000	5,000

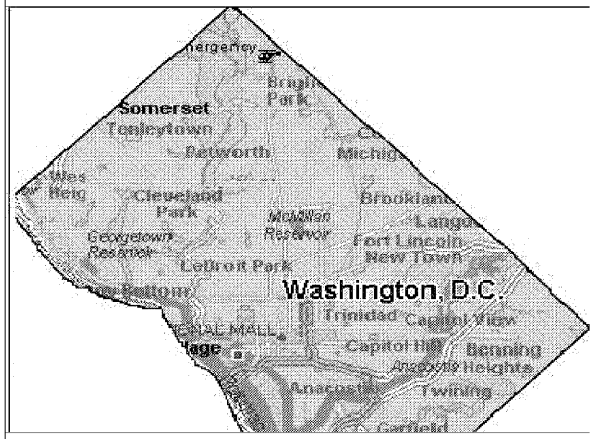
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	2,000	2,000	1,000	0	0	0	5,000	5,000
Total:	0	0	0	2,000	2,000	1,000	0	0	0	5,000	5,000

Project Description:

Development and implementation of a core information system for collecting eligibility data, financial data and health status data on the clients who are part of the DC Healthcare Alliance (DCHA).

MAP



Project R10 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R10	**40**	**HC0**	**HC0**	**0300**

Project Name: **Integration Technology**

Sub Project Name: **Health Alliance Database Integration**

Implementing Agency Name: **Department of Health**

Subproject Location: **Citywide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	2,000	2,000	1,000	0	0	0	5,000	5,000
Total:	0	0	0	2,000	2,000	1,000	0	0	0	5,000	5,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	2,000	2,000	1,000	0	0	0	5,000	5,000
Total:	0	0	0	2,000	2,000	1,000	0	0	0	5,000	5,000

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	10,000
Implementation Status:	New
UsefulLife:	15
Ward:	
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Major Equipment
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	10/15/04	
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

Development and implementation of a core information system for collecting eligibility data, financial data and health status data on the clients who are part of the DC Healthcare Alliance(DCHA).

Scope of Work

Major Tasks and activities include analysis of best practices, conduction of JAD sessions to determine/confirm custom interfaces required, prototype design, procurement of hardware and software and system implementation.

MAP

Citywide

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
R15	**HC0**	**HC0**	**Department of Health**

Project Name:
Integration Technology

Implementing Agency Name:
Department of Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	2,000	0	0	0	0	0	2,000	2,000
Total:	0	0	0	2,000	0	0	0	0	0	2,000	2,000

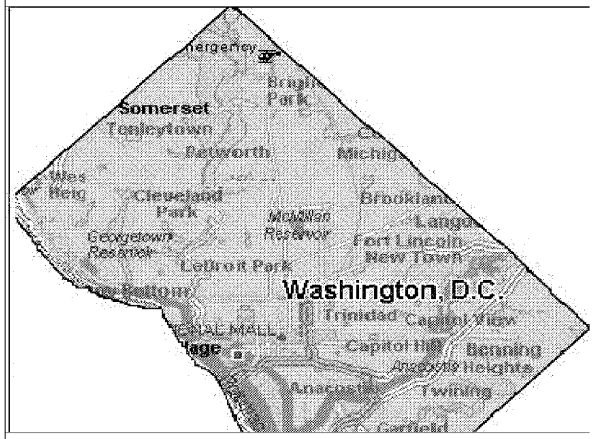
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	2,000	0	0	0	0	0	2,000	2,000
Total:	0	0	0	2,000	0	0	0	0	0	2,000	2,000

Project Description:

Development and implementation of privacy, security and confidentiality requirements for health data and information with identifiers in conference with HIPAA, federal rules and regulations.

MAP



Project R15 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R15	**01**	**HC0**	**HC0**	**0300**

Project Name: **Integration Technology**

Sub Project Name: **HIPAA Privacy and Security**

Implementing Agency Name: **Department of Health**

Subproject Location: **Citywide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	2,000	0	0	0	0	0	2,000	2,000
Total:	0	0	0	2,000	0	0	0	0	0	2,000	2,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	2,000	0	0	0	0	0	2,000	2,000
Total:	0	0	0	2,000	0	0	0	0	0	2,000	2,000

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	9,000
Implementation Status:	New
UsefulLife:	15
Ward:	
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	10-01-04	
Final design Complete:	04-15-05	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:	09-30-05	
Project Closeout Date:	09-30-05	

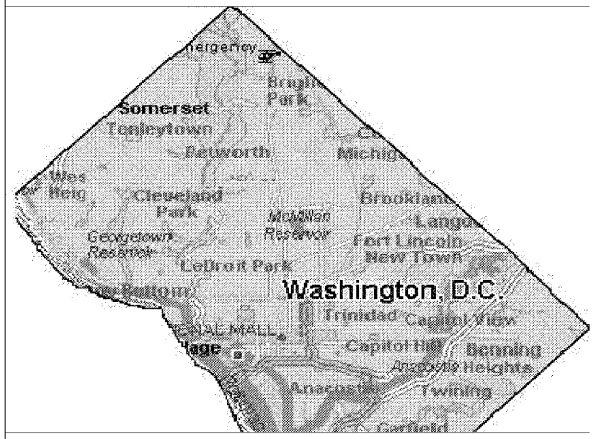
Subproject Description:

The Department collects and maintains a large amount of data on clients, which contains information with identifiers. DOH operates under a number of state and federal laws, which require that this information be kept confidential. Recent federal legislation called the Health Insurance Portability and Accountability Act enforces this requirement and adds financial and criminal penalties for violations. DOH must secure its paper and electronic records to ensure that it is in compliance with HIPAA, state and federal laws and regulations. To accomplish this, DOH will embark on this compliance project, which enhances security for all paper and electronic health and medical records. In addition to enhancing physical security, DOH will enhance administrative security by developing additional policies and procedures for record security.

Scope of Work

Major tasks and activities include analysis of best practices, conduction of JAD sessions to determine/confirm design requirements, prototype design, purchase of hardware and software, prototype testing and system implementation.

MAP



Citywide

Project Summary	Project Code: R16	Agency Code: HC0	Implementing Agency Code: AM0	Agency Name: **Department of Health**
	Project Name: **General Improvements**			Implementing Agency Name: **Office of Property Management**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	365	375	260	0	0	0	1,000	1,000
Total:	0	0	0	365	375	260	0	0	0	1,000	1,000

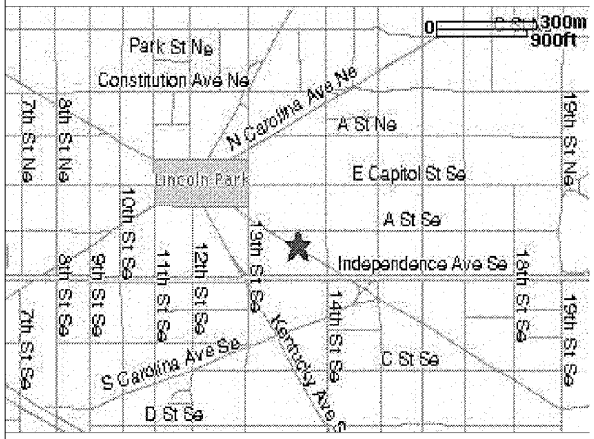
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	365	375	260	0	0	0	1,000	1,000
Total:	0	0	0	365	375	260	0	0	0	1,000	1,000

Project Description:

Replace and rehabilitate the air duct system throughout the facility, which includes cleaning heating, air conditioning and ventillation air distribution duct system. Provide Environmental Protection Agency (EPA)/ Occupational Safety & Health Administration (OSHA) chemicals to destroy any possible bacterial or colonies that could develop.

MAP



Project R16 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R16	**16**	**HC0**	**AM0**	**0300**

Project Name: **General Improvements**

Sub Project Name: **Cooling Plants - HVAC**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	365	375	260	0	0	0	1,000	1,000
Total:	0	0	0	365	375	260	0	0	0	1,000	1,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	365	375	260	0	0	0	1,000	1,000
Total:	0	0	0	365	375	260	0	0	0	1,000	1,000

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	1,000
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	04/30/04	
Approval of A/E:	06/14/04	
Notice to Proceed:	07/12/04	
Final design Complete:	09/13/04	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

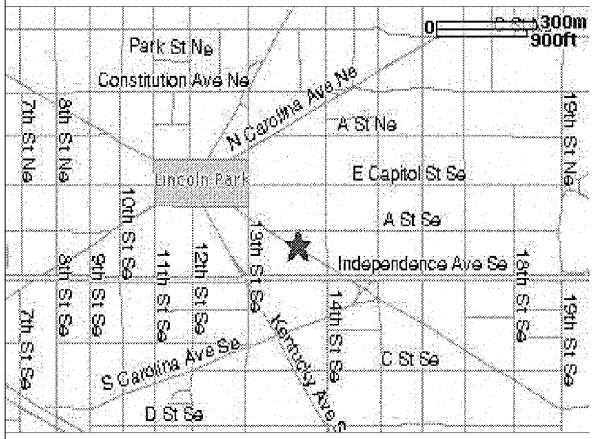
Subproject Description:

Replace and rehabilitate the air duct system throughout the facility, which includes cleaning heating, air conditioning and ventalization air distribution duct system. Provide Environmental Protection Agency (EPA) Occupational Safety & Health Adminsitration (OHSA) chemicals to destroy any possible bacterial or colonies that could develop.

Scope of Work

Replace air supply and ventillation ducts and clean pre-heat coils, chilled water coils and reheat coils.

MAP



1900 Massachusetts Ave., SE

Project Summary	Project Code: R17	Agency Code: HC0	Implementing Agency Code: AM0	Agency Name: **Department of Health**
	Project Name: **Plumbing**			Implementing Agency Name: **Office of Property Management**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	485	515	0	0	0	0	1,000	1,000
Total:	0	0	0	485	515	0	0	0	0	1,000	1,000

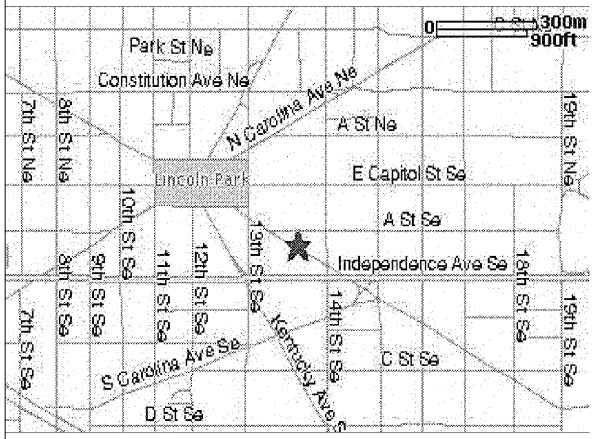
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	485	515	0	0	0	0	1,000	1,000
Total:	0	0	0	485	515	0	0	0	0	1,000	1,000

Project Description:

The majority of the existing plumbing system requires replacement, because of scaling, corrosion, and build-up of deposits. As a result, there are numerous leaks and breakage in the plumbing system. The intent of this project is to ameliorate the terrible conditions that are pervasive throughout the plumbing system in this facility.

MAP



Project R17 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R17	**17**	**HC0**	**AM0**	**0300**

Project Name: **Plumbing**

Sub Project Name: **Plumbing Fixtures**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Avenue, SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	10
Maintenance Costs:	50

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	485	515	0	0	0	0	1,000	1,000
Total:	0	0	0	485	515	0	0	0	0	1,000	1,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	485	515	0	0	0	0	1,000	1,000
Total:	0	0	0	485	515	0	0	0	0	1,000	1,000

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	1,000
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	03/15/04	
Approval of A/E:	05/10/04	
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

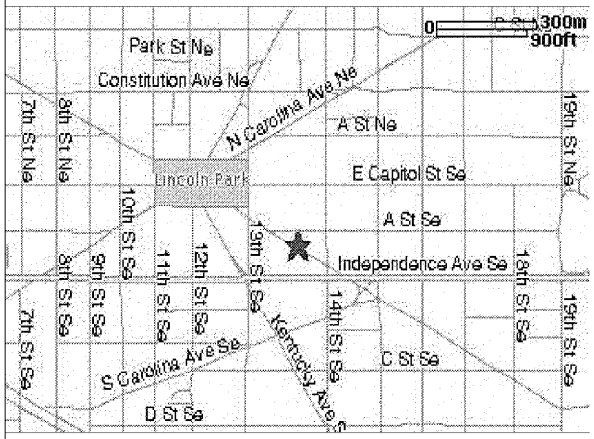
Subproject Description:

The majority of the existing plumbing system requires replacement, because of scaling, corrosion, and build-up of deposits. As a result, there are numerous leaks and breakage in the plumbing system. The intent of this project is to ameliorate the terrible conditions that are pervasive throughout the plumbing system in this facility.

Scope of Work

Replacement of badly deteriorated existing piping and related valves.

MAP



1900 Massachusetts Avenue, SE

Project Summary	Project Code: R18	Agency Code: HC0	Implementing Agency Code: AM0	Agency Name: **Department of Health**
	Project Name: **General Improvements**			Implementing Agency Name: **Office of Property Management**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000
Total:	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000

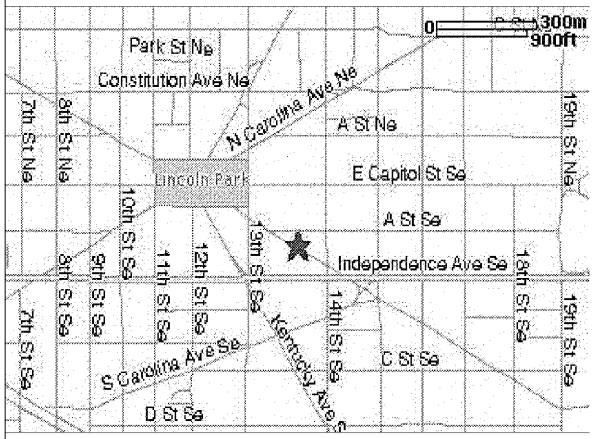
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000
Total:	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000

Project Description:

This project involves the removal or encapsulation of asbestos containing materials that are identified and determined to be potential hazards.

MAP



Project R18 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R18	**13**	**HC0**	**AM0**	**0300**

Project Name: **General Improvements**

Sub Project Name: **Asbestos Abatement**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusett Ave., SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000
Total:	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000
Total:	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	3,000
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	05/31/04	
Approval of A/E:	07/31/04	
Notice to Proceed:	08/26/04	
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

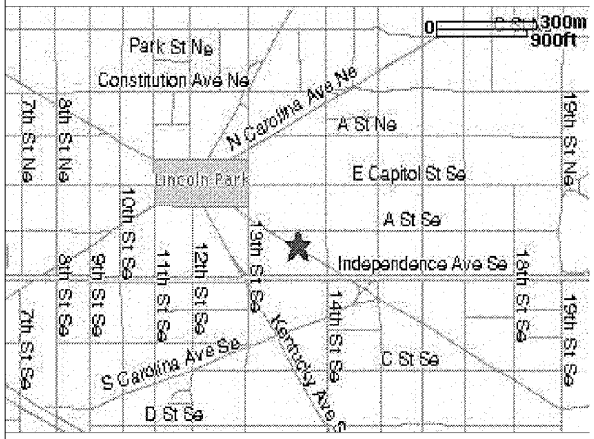
Subproject Description:

This project involves the removal or encapsulation of asbestos containing materials that are identified and determined to be potential hazards.

Scope of Work

This project involves the sampling, testing and identification of asbestos materials. The development of a program for abatement of the identified materials and the implementation of said program.

MAP



1900 Massachusett Ave., SE

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
R19	**HC0**	**AM0**	**Department of Health**

Project Name:
Lighting

Implementing Agency Name:
Office of Property Management

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	1,160	0	0	0	0	0	1,160	1,160
(03) Project Management	0	0	0	40	0	0	0	0	0	40	40
Total:	0	0	0	1,200	0	0	0	0	0	1,200	1,200

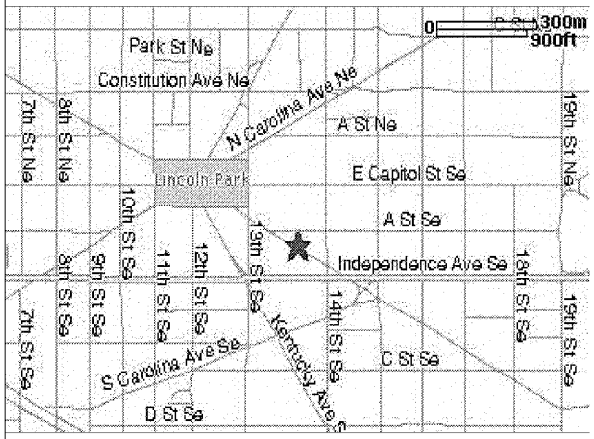
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	1,200	0	0	0	0	0	1,200	1,200
Total:	0	0	0	1,200	0	0	0	0	0	1,200	1,200

Project Description:

The purpose of this project is to improve the quality of lighting in the facilities, while implementing an energy efficient system and reducing operating costs. The project will begin with an energy audit of the existing devices being used. On the basis of this audit, the changes needed to achieve the desired improvements will be developed. This includes replacing existing incandescent fixtures with fluorescent types, removing T-12 lamps with electromagnetic ballasts, and replacing these with energy efficient T-8 lamps with electronic ballasts and replacing existing lighting reflectors and lens with materials of higher reflective quality. In summary, upgrade existing lighting to provide better illumination and increase lighting effectiveness while reducing energy usage.

MAP



Project R19 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R19	**19**	**HC0**	**AM0**	**0300**

Project Name: **Lighting**

Sub Project Name: **Lighting**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Avenue, SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	10
Maintenance Costs:	15

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	1,160	0	0	0	0	0	1,160	1,160
(03) Project Management	0	0	0	40	0	0	0	0	0	40	40
Total:	0	0	0	1,200	0	0	0	0	0	1,200	1,200

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	1,200	0	0	0	0	0	1,200	1,200
Total:	0	0	0	1,200	0	0	0	0	0	1,200	1,200

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	1,200
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	07/01/04	
Approval of A/E:	08/23/04	
Notice to Proceed:	09/16/04	
Final design Complete:	11/15/04	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

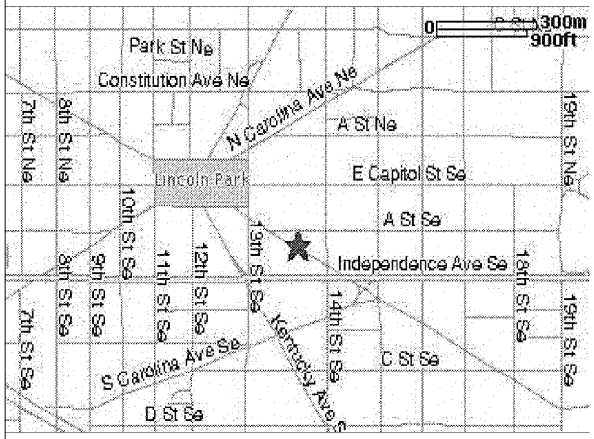
Subproject Description:

The purpose of this project is to improve the quality of lighting in the facilities, while implementing an energy efficient system and reducing operating costs. The project will begin with an energy audit of the existing devices being used. On the basis of this audit, the changes needed to achieve the desired improvements will be developed. This includes replacing existing incandescent fixtures with fluorescent types, removing T-12 lamps with electromagnetic ballasts and replacing these with energy efficient T-8 lamps with electronic ballasts and replacing existing lighting reflectors and lens with materials of higher reflective quality. In summary, upgrade existing lighting to provide better illumination and increase lighting effectiveness while reducing energy usage.

Scope of Work

Removal of the existing transformers or ballast and install new electronic ballasts and replace tubes. Replace antiquated light fixtures and install new energy efficient fixtures.

MAP



1900 Massachusetts Avenue, SE

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
R20	**HC0**	**AM0**	**Department of Health**

Project Name:
Emergency Systems

Implementing Agency Name:
Office of Property Management

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	650	200	0	0	0	0	850	850
Total:	0	0	0	650	200	0	0	0	0	850	850

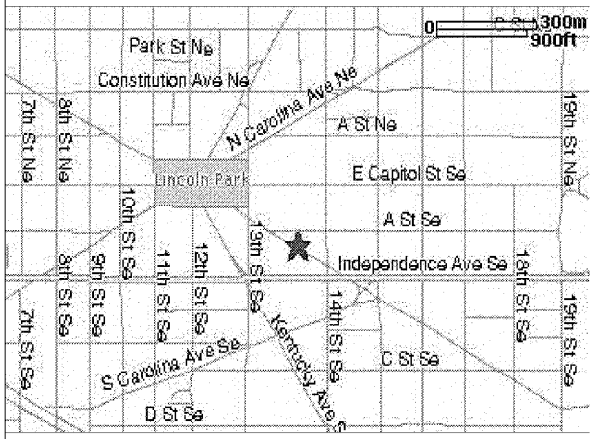
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	650	200	0	0	0	0	850	850
Total:	0	0	0	650	200	0	0	0	0	850	850

Project Description:

This project involves the removal of antiquated fire alarm systems, which will reduce false alarms through an integrated, addressable alarm system.

MAP



Project R20 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R20	**20**	**HC0**	**AM0**	**0300**

Project Name: **Emergency Systems**

Sub Project Name: **Emergency Systems**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Avenue, SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	10
Maintenance Costs:	15

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	650	200	0	0	0	0	850	850
Total:	0	0	0	650	200	0	0	0	0	850	850

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	650	200	0	0	0	0	850	850
Total:	0	0	0	650	200	0	0	0	0	850	850

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	850
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	03/02/04	
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

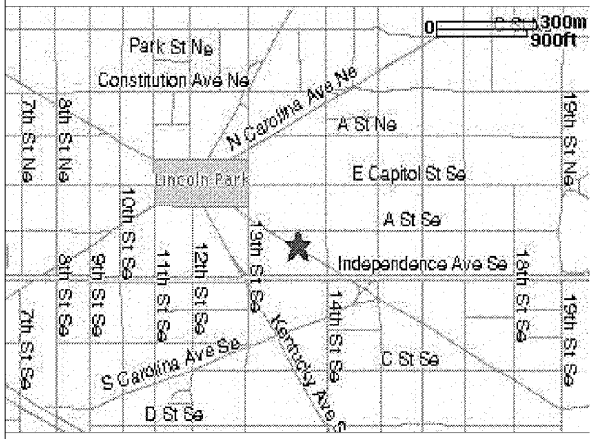
Subproject Description:

This project involves the removal of antiquated fire alarm systems, which will reduce false alarms through an integrated, addressable alarm system.

Scope of Work

The existing main control panel, smoke detectors, heat detectors, and other signaling devices will be removed and replaced with state of the art addressable devices and computer-controlled signals.

MAP



1900 Massachusetts Avenue, SE

Project Summary	Project Code: R21	Agency Code: HC0	Implementing Agency Code: AM0	Agency Name: **Department of Health**
	Project Name: **Security Monitoring System**			Implementing Agency Name: **Office of Property Management**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	450	0	0	0	0	0	450	450
Total:	0	0	0	450	0	0	0	0	0	450	450

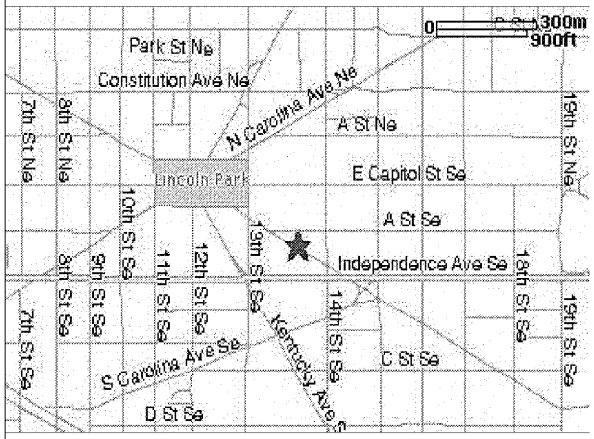
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	450	0	0	0	0	0	450	450
Total:	0	0	0	450	0	0	0	0	0	450	450

Project Description:

This project entails the purchase and installation of an electronic video monitoring and recording system to enhance the security of the health facilities and grounds at the various locations.

MAP



Project R21 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R21	**39**	**HC0**	**AM0**	**0300**

Project Name: **Security Monitoring System**

Sub Project Name: **Security Monitoring System**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Avenue, SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	5
Maintenance Costs:	10

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	450	0	0	0	0	0	450	450
Total:	0	0	0	450	0	0	0	0	0	450	450

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	450	0	0	0	0	0	450	450
Total:	0	0	0	450	0	0	0	0	0	450	450

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	450
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	04/01/04	
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

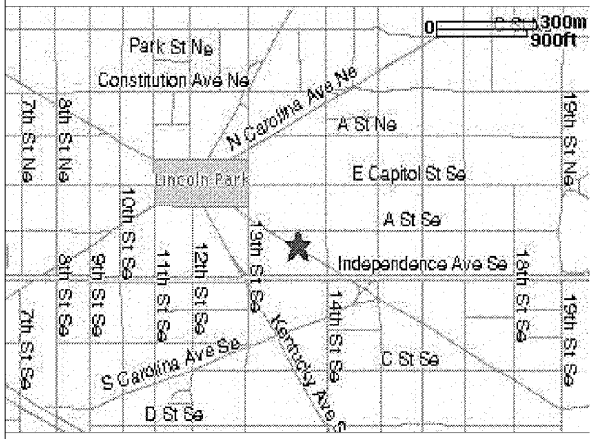
Subproject Description:

This project involves the installation of an electronic video monitoring and recording system at the health facilities and grounds.

Scope of Work

This project entails the purchase and installation of an electronic video monitoring and recording system to enhance the security of the health facilities and grounds at the various locations.

MAP



1900 Massachusetts Avenue, SE

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
R22	**HC0**	**AM0**	**Department of Health**

Project Name:
Roof Replacement

Implementing Agency Name:
Office of Property Management

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	460	0	0	0	0	0	460	460
Total:	0	0	0	460	0	0	0	0	0	460	460

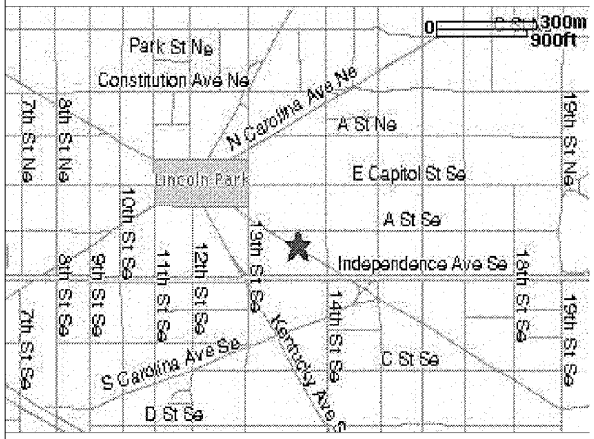
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	460	0	0	0	0	0	460	460
Total:	0	0	0	460	0	0	0	0	0	460	460

Project Description:

Because of age, some roofs have structural deterioration and leaks often. Leaking roofs create potential hazardous, undesirable environmental conditions.

MAP



Project R22 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R22	**07**	**HC0**	**AM0**	**0300**

Project Name: **Roof Replacement**

Sub Project Name: **Roof Replacements**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusett Ave., SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	5
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	460	0	0	0	0	0	460	460
Total:	0	0	0	460	0	0	0	0	0	460	460

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	460	0	0	0	0	0	460	460
Total:	0	0	0	460	0	0	0	0	0	460	460

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	460
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	02/01/04	
Approval of A/E:	05/03/04	
Notice to Proceed:	05/27/04	
Final design Complete:	07/19/04	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

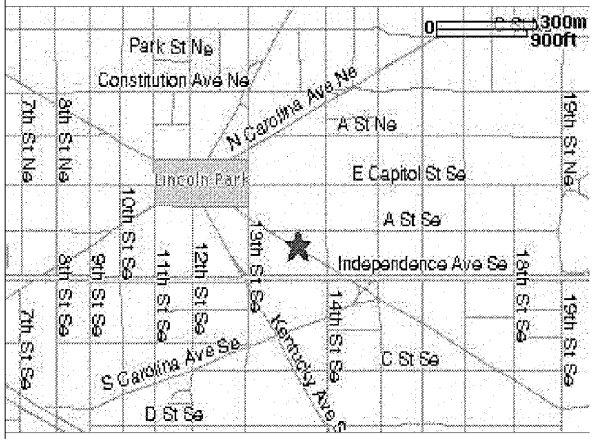
Subproject Description:

Because of age, some roofs have structural deterioration and leaks often. Leaking roofs create potential hazardous, undesirable environmental conditions.

Scope of Work

A &E Services are required to design the plans needed and specifically, the material types for a new roof. Outsource actual construction of new roofs.

MAP



1900 Massachusett Ave., SE

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
R23	**HC0**	**HC0**	**Department of Health**

Project Name:
Laboratory Re-Engineering

Implementing Agency Name:
Department of Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	3,000	2,000	1,000	0	0	0	6,000	6,000
Total:	0	0	0	3,000	2,000	1,000	0	0	0	6,000	6,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	3,000	2,000	1,000	0	0	0	6,000	6,000
Total:	0	0	0	3,000	2,000	1,000	0	0	0	6,000	6,000

Project Description:

Design and implementation of a full service-of-the-art clinical laboratory testing facility.

MAP

Project R23 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R23	**40**	**HC0**	**HC0**	**0300**

Project Name: **Laboratory Re-Engineering**

Sub Project Name: **Laboratory Re-engineering**

Implementing Agency Name: **Department of Health**

Subproject Location: **District Wide**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	3,000	2,000	1,000	0	0	0	6,000	6,000
Total:	0	0	0	3,000	2,000	1,000	0	0	0	6,000	6,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	3,000	2,000	1,000	0	0	0	6,000	6,000
Total:	0	0	0	3,000	2,000	1,000	0	0	0	6,000	6,000

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	6,000
Implementation Status:	New
UsefulLife:	15
Ward:	
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

Design and implementation of a full service state-of-the-art clinical laboratory testing facility.

Scope of Work

Major tasks and activities include analysis of best practices, conduction of JAD sessions to determine/confirm design requirements, prototype design, purchase of hardware and software, testing of prototype system and system implementation.

MAP

District Wide

Project Summary

Project Code: **R24**
Agency Code: **HC0**
Implementing Agency Code: **AM0**
Agency Name: **Department of Health**

Project Name: **Electrical Renovations**
Implementing Agency Name: **Office of Property Management**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	300	0	0	0	0	0	300	300
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	300	0	0	0	0	0	300	300

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	300	0	0	0	0	0	300	300
Total:	0	0	0	300	0	0	0	0	0	300	300

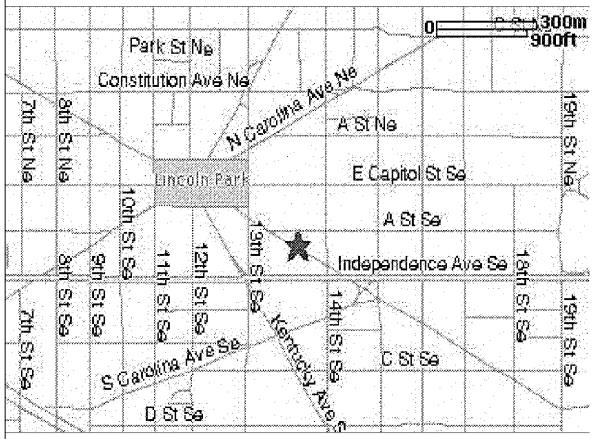
Project Description:

The main switchboard "B" supplies normal electrical power for most of the lightning and convenience outlets in the Hospital's Core Building. The switchgear in the distribution center are all original devices installed over 30 years ago. Spare parts of these devices are very difficult to obtain and result in very long delays in completing repairs when needed. Fortunately, the Hospital has a few spare breakers available that were salvaged from Switchboard' when that switchboard was upgraded.

However, the reliability of the existing switchgear will become less effective with time and failure of this equipment can result in loss or normal power to the entire nursing units for sections of the Main Core Building or even the whole facility. Inasmuch as the building can be kept operational on emergency power, services will be severely affected and the level of normal activities will be seriously curtailed.

It is the utmost urgency that this switchgear be replaced. Failure of a similar device to clear a short-circuit in Switchboard "A" resulted in a fire that could have had catastrophic results had it been for the quick reaction of a maintenance worker. Replacement of the circuit breakers will reduce the likelihood of such a event ever occurring again to the minimum.

MAP



Project R24 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R24	**01**	**HC0**	**AM0**	**0300**

Project Name: **Electrical Renovations**

Sub Project Name: **Electrical Renovations**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	300	0	0	0	0	0	300	300
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	300	0	0	0	0	0	300	300

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	300	0	0	0	0	0	300	300
Total:	0	0	0	300	0	0	0	0	0	300	300

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	300
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10/29/04	
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:	02/16/05	
Construction Complete:	05/31/05	
Project Closeout Date:		

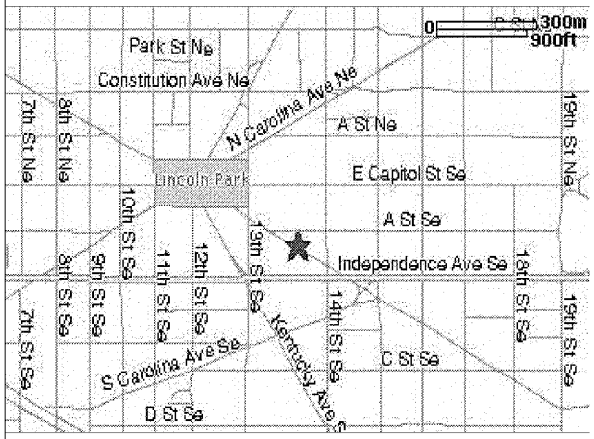
Subproject Description:

The main switchboard "B" supplies normal electrical power for most of the lighting and convenience outlets in the Hospital's Core Building. The switchgear in this distribution center are all original devices installed over 30 years ago. Spare parts of these devices are very difficult to obtain and result in very long delays in completing repairs when needed.

Scope of Work

Remove and replace old, obsolete solenoid activated circuit breakers with new solid state electronically controlled breakers. Calibrate and coordinate protection devices based upon current connected loads.

MAP



1900 Massachusetts Ave., SE

Project Summary

Project Code: **R25**
Agency Code: **HC0**
Implementing Agency Code: **AM0**
Agency Name: **Department of Health**

Project Name: **Mechanical Renovations**
Implementing Agency Name: **Office of Property Management**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	400	0	0	0	0	0	400	400
Total:	0	0	0	400	0	0	0	0	0	400	400

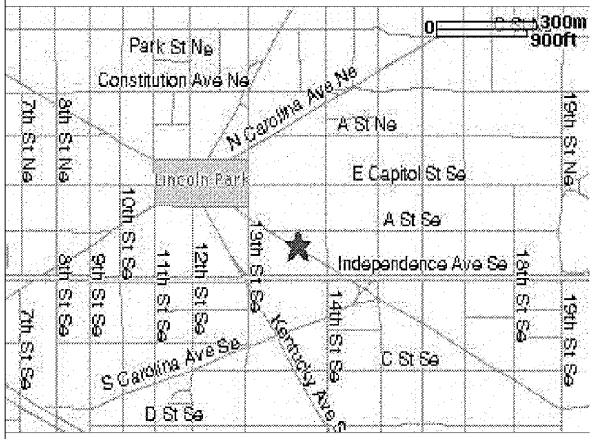
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	400	0	0	0	0	0	400	400
Total:	0	0	0	400	0	0	0	0	0	400	400

Project Description:

The majority of the air handling units in the Main Core Building where the bulk of the patient units are located, are very old and past their designed useful life. Over the years, parts have been replaced and units overhauled. However, the structural deterioration of these nits has reached the stage where it is almost impossible to try further repairs. Metal panels are so badly worn that they can no longer be welded. Fans are exposed to excessive vibration because the fan supports are weakened and can no longer be made rigid. Worst of all, the coils have broken and been patched so often that patching is no longer an option. In order to continue to provide adequate heating and cooling to the facilities in this building, it is an urgent necessity that these air handling units be replaced.

MAP



Project R25 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R25	**01**	**HC0**	**AM0**	**0300**

Project Name: **Mechanical Renovations**

Sub Project Name: **Mechanical Renovations**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., SE**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	400	0	0	0	0	0	400	400
Total:	0	0	0	400	0	0	0	0	0	400	400

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	400	0	0	0	0	0	400	400
Total:	0	0	0	400	0	0	0	0	0	400	400

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	400
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	10-01-04	
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:	10-01-05	
Project Closeout Date:	12-30-05	

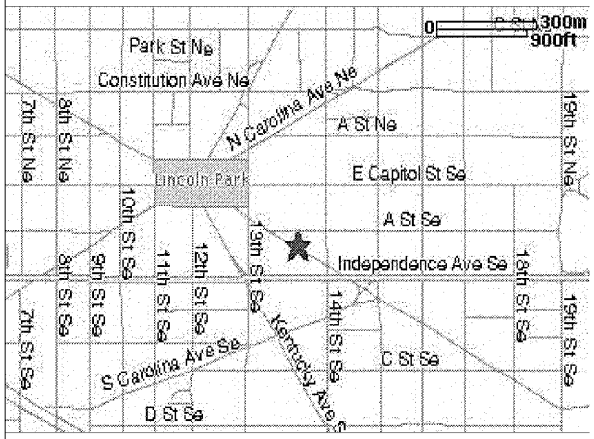
Subproject Description:

The majority of the air handling units in the Main Core Building where the bulk of the patient units are located, are very old and past their design useful life. Over the years, parts have been replaced and units overhauled. However, the structural deterioration of these units has reached the stage where it is almost impossible to try further repairs. Metal panels are so badly worn that they can no longer be welded. Fans are exposed to excessive vibration because the fan supports are weakened and can no longer be made rigid. Worst of all, the coils have broken and been patched so often that patching is no longer an option. In order to continue to provide adequate heating and cooling to the facilities in this building, it is an urgent necessity that these air handling units be replaced.

Scope of Work

The scope of work will be to remove and replace the majority of the existing Air Handling Units in the Core Building.

MAP



1900 Massachusetts Ave., SE

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
R26	**HC0**	**AM0**	**Department of Health**

Project Name:
Roof Replacements

Implementing Agency Name:
Office of Property Management

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	750	0	0	0	0	0	750	750
Total:	0	0	0	750	0	0	0	0	0	750	750

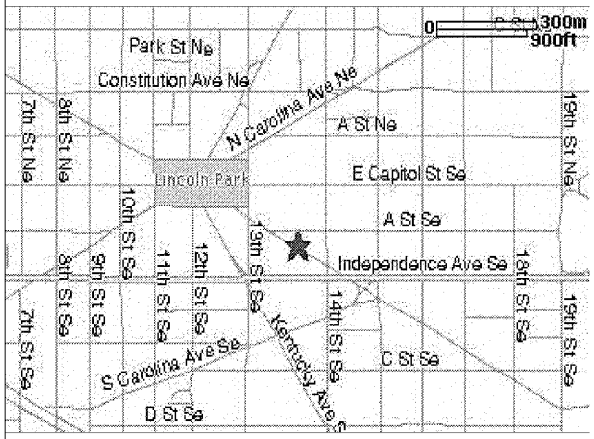
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	750	0	0	0	0	0	750	750
Total:	0	0	0	750	0	0	0	0	0	750	750

Project Description:

Because of age, some roofs have structural deterioration and leaks often. Leaking roofs create potential hazardous, undesirable environmental conditions.

MAP



Project R26 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R26	**01**	**HC0**	**AM0**	**0300**

Project Name: **Roof Replacements**

Sub Project Name: **Roof Replacements**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	750	0	0	0	0	0	750	750
Total:	0	0	0	750	0	0	0	0	0	750	750

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	750	0	0	0	0	0	750	750
Total:	0	0	0	750	0	0	0	0	0	750	750

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	750
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:		
Approval of A/E:	12/01/04	
Notice to Proceed:		
Final design Complete:	02/09/05	
OBP Executes Condt Contract:		
NTP for Construction:	03/26/05	
Construction Complete:	07/27/05	
Project Closeout Date:	08/10/05	

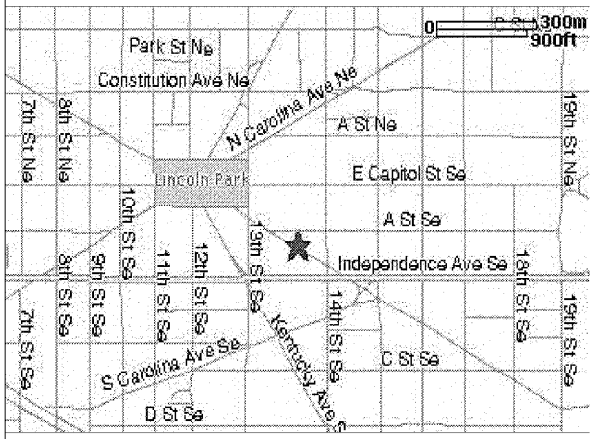
Subproject Description:

Because of age, some roofs have structural deterioration and leaks often. Leaking roofs create potential hazardous, undesirable environmental conditions.

Scope of Work

A &E Services are required to design the plans needed and specifically, the material types for a new roof. Outsource actual construction of new roofs.

MAP



1900 Massachusetts Ave., SE

Project Summary	Project Code: R27	Agency Code: HC0	Implementing Agency Code: AM0	Agency Name: **Department of Health**
	Project Name: **Windows Replacement**			Implementing Agency Name: **Office of Property Management**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	900	0	0	0	0	0	900	900
Total:	0	0	0	900	0	0	0	0	0	900	900

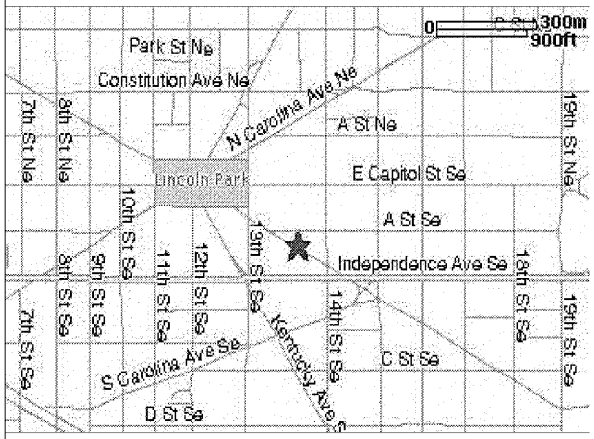
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	900	0	0	0	0	0	900	900
Total:	0	0	0	900	0	0	0	0	0	900	900

Project Description:

Replace existing windows.

MAP



Project R27 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R27	**01**	**HC0**	**AM0**	**0300**

Project Name: **Windows Replacement**

Sub Project Name: **Windows Replacment**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Masssachusetts Ave., SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	900	0	0	0	0	0	900	900
Total:	0	0	0	900	0	0	0	0	0	900	900

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	900	0	0	0	0	0	900	900
Total:	0	0	0	900	0	0	0	0	0	900	900

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	900
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10/01/04	
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:	03/09/05	
Construction Complete:	05/15/05	
Project Closeout Date:	05/30/05	

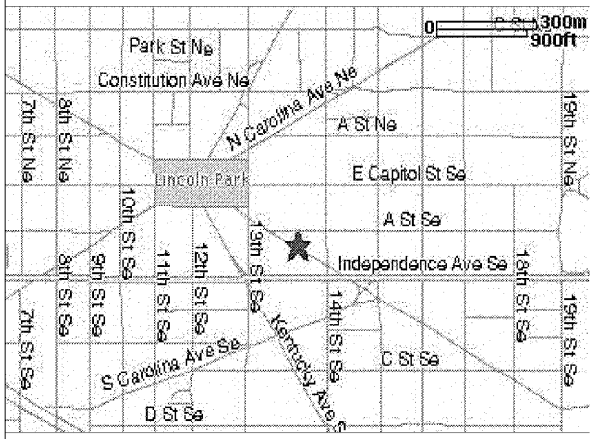
Subproject Description:

Furnish and install new double paned aluminum or vinyl replacement windows in each of the building listed.

Scope of Work

Remove the existing wood frame windows. Furnish and install new double paned aluminum or vinyl replacement windows in each of the building listed.

MAP



1900 Masssachusetts Ave., SE

Project Summary	Project Code: R28	Agency Code: HC0	Implementing Agency Code: AM0	Agency Name: **Department of Health**
	Project Name: **Boiler Plant Renovations**			Implementing Agency Name: **Office of Property Management**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	1,500	1,304	550	0	0	0	3,354	3,354
Total:	0	0	0	1,500	1,304	550	0	0	0	3,354	3,354

FUNDING SCHEDULE

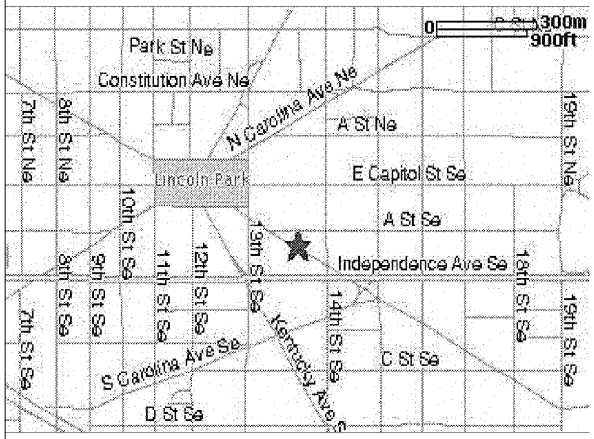
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	1,500	1,304	550	0	0	0	3,354	3,354
Total:	0	0	0	1,500	1,304	550	0	0	0	3,354	3,354

Project Description:

Replace the existing condensation return system piping.

Plant improvements are necessary to meet Environmental Protection Agency (EPA), District of Columbia Regulatory Agency (DCRA) and OSHA regulations on oil storage and pollutants. Also, the existing fuel oil burners should be converted to dual gas/oil fuel burners to lower operating costs.

MAP



Project R28 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R28	**01**	**HC0**	**AM0**	**0300**

Project Name: **Boiler Plant Renovations**

Sub Project Name: **Boiler Plant Renovations**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Avenue, SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	1,500	1,304	550	0	0	0	3,354	3,354
Total:	0	0	0	1,500	1,304	550	0	0	0	3,354	3,354

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	1,500	1,304	550	0	0	0	3,354	3,354
Total:	0	0	0	1,500	1,304	550	0	0	0	3,354	3,354

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	3,354
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	01/31/05	
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:	03/26/05	
Construction Complete:	08/03/05	
Project Closeout Date:	08/24/05	

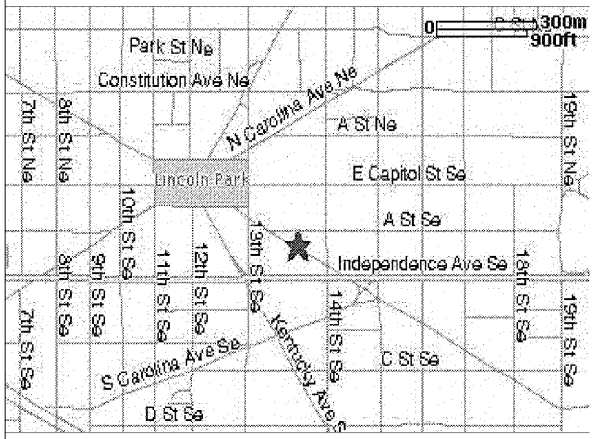
Subproject Description:

Replace the existing condensation return piping system.

Scope of Work

Renovate the boiler plant, replace tubes in four (4) boilers, casing, oil burners, combustion controls, water supply and return lines. Operating controls, install new gas lines. Build an office to secure a boiler room computer system.

MAP



1900 Massachusetts Avenue, SE

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
R31	**HC0**	**AM0**	**Department of Health**

Project Name:
Elevator Renovations

Implementing Agency Name:
Office of Property Management

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	400	0	0	0	0	0	400	400
Total:	0	0	0	400	0	0	0	0	0	400	400

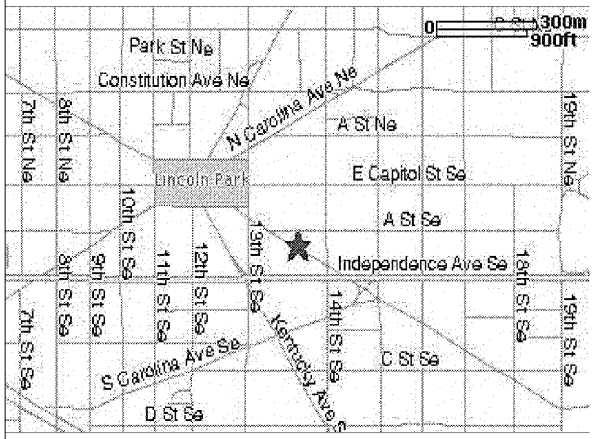
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	400	0	0	0	0	0	400	400
Total:	0	0	0	400	0	0	0	0	0	400	400

Project Description:

These elevators are over 20 years old and have exceeded their useful life without major renovation or replacement of major components. The existing controllers are outdated mechanical and magnetic divides which are very difficult to calibrate and maintain, and for which parts are difficult to obtain.

MAP



Project R31 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
R31	**01**	**HC0**	**AM0**	**0300**

Project Name: **Elevator Renovations**

Sub Project Name: **Elevator Renovations**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Ave., SE**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	400	0	0	0	0	0	400	400
Total:	0	0	0	400	0	0	0	0	0	400	400

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	400	0	0	0	0	0	400	400
Total:	0	0	0	400	0	0	0	0	0	400	400

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	400
Implementation Status:	New
UsefulLife:	15
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	12/15/04	
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:	03/26/05	
Construction Complete:	07/27/05	
Project Closeout Date:	08/10/05	

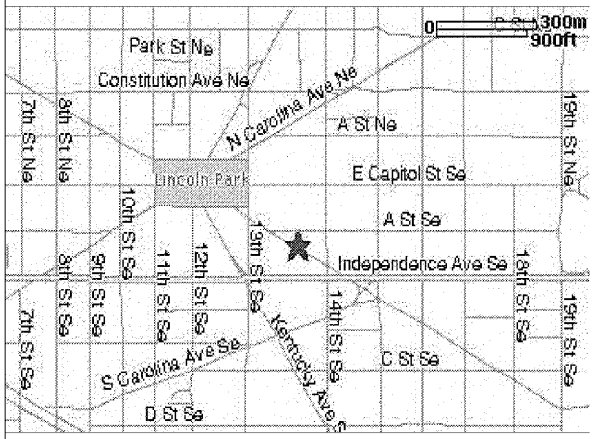
Subproject Description:

These elevators are over 20 years old and have exceeded their useful life without renovation or replacement of major components. The existing controllers are outdated mechanical and magnetic devices which are very difficult to calibrate and maintain, and for which parts are difficult to obtain.

Scope of Work

Renovations of two freight elevators located in the Core Building to include the removal of obsolete mechanical and magnetic controls and replacement with current devices and equipment. Also, hoist motors and cables will be replaced and the elevator cars will be refurbished with car stations, car position indicators, door operators and interference sensors, normal and emergency lighting and intercom telephones.

MAP



1900 Massachusetts Ave., SE

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
RA3	HC0	HC0	**Department of Health**

Project Name:
Occupational and Professional Licenses

Implementing Agency Name:
Department of Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	500	0	500	0	0	0	0	0	0	0	500
(03) Project Management	250	250	500	0	0	0	0	0	0	0	500
(04) Construction	750	1,750	2,500	0	0	0	0	0	0	0	2,500
Total:	1,500	2,000	3,500	0	0	0	0	0	0	0	3,500

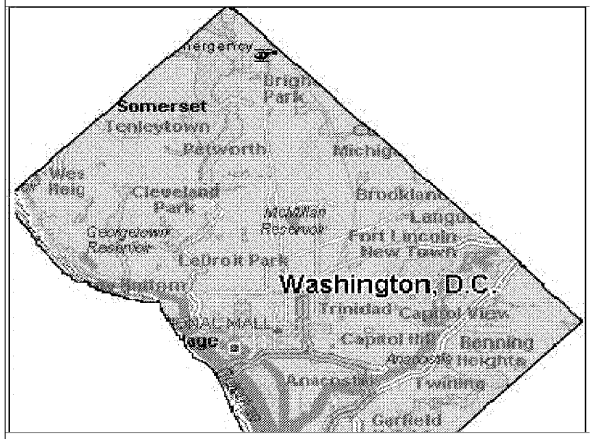
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Alternative Financing (0303)	1,500	2,000	3,500	0	0	0	0	0	0	0	3,500
Total:	1,500	2,000	3,500	0	0	0	0	0	0	0	3,500

Project Description:

This project focuses on reengineering of the Occupational and Professional Licensing Systems and Processes to provide better customer service in this area. The main emphasis is to identify and procure a "Best Practices" Professional and Occupational Licensing.

MAP



Project RA3 w/Subproject

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RA3	**40**	**HC0**	**HC0**	**0300**

Project Name: **Occupational and Professional**

Sub Project Name: **Occupational and Professional License**

Implementing Agency Name: **Department of Health**

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	500	0	500	0	0	0	0	0	0	0	500
(03) Project Management	250	250	500	0	0	0	0	0	0	0	500
(04) Construction	750	1,750	2,500	0	0	0	0	0	0	0	2,500
Total:	1,500	2,000	3,500	0	0	0	0	0	0	0	3,500

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Alternative Financing (0303)	1,500	2,000	3,500	0	0	0	0	0	0	0	3,500
Total:	1,500	2,000	3,500	0	0	0	0	0	0	0	3,500

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	3,500
Implementation Status:	New
UsefulLife:	15
Ward:	9
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Econ. Devel. & Regulation

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	10-01-01	
Final design Complete:	09-30-02	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	09-30-03	

Subproject Description:

This project focuses on reengineering of the Occupational and Professional Licensing Systems and Processes to provide better customer service in this area. The main emphasis is to identify and procure a "Best Practices" Professional and Occupational Licensing Automated System to replace the old outdated technology system currently being used by an outside contractor. The "Best Practices" system will be owned by DOH and will reside in the DOH Data Center.

Scope of Work

The projects will define the requirements, acquire, implement and rollout software and conduct user training.

MAP

District Wide

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
RA4	**HC0**	**HC0**	**Department of Health**

Project Name: **Children's Data**

Implementing Agency Name: **Department of Health**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	482	482	0	0	0	0	0	0	0	482
(03) Project Management	0	50	50	0	0	0	0	0	0	0	50
(04) Construction	0	500	500	0	0	0	0	0	0	0	500
Total:	0	1,032	1,032	0	0	0	0	0	0	0	1,032

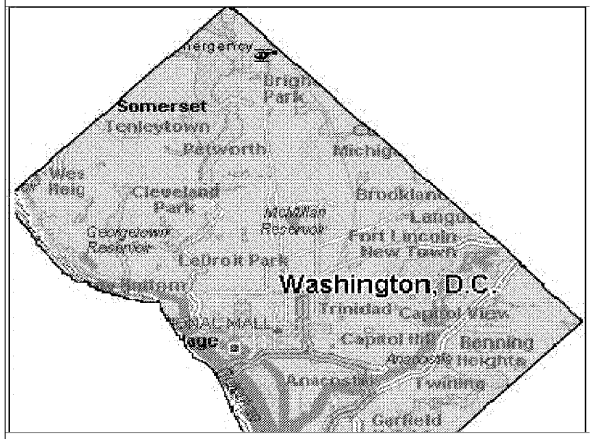
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Alternative Financing (0303)	0	1,032	1,032	0	0	0	0	0	0	0	1,032
Total:	0	1,032	1,032	0	0	0	0	0	0	0	1,032

Project Description:

The main focus of this project is to reengineer all DOH transactional databases specifically related to children. Enhancing and/or replacing these old outdated database technologies with "Best Practice" databases will ensure that the DOH Health programs are prepared to interface and provide timely/accurate data to this important system. Within the requirement of Privacy and Confidentiality, non-DOH programs such as DC Schools Nurse Program would be able to check children immunization records on-line, thus helping DOH with its Preventative Health measures and objectives. There is a belief among many national health professionals that many children may be getting over- immunized. In the case of the example, this system would focus on on-line data collection of child immunization records from clinics, HMOs and Hospitals.

MAP



Project RA4 w/Subproject

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RA4	**40**	**HC0**	**HC0**	**0300**

Project Name: **Children's Data**

Sub Project Name: **Integration of Children's Databases**

Implementing Agency Name: **Department of Health**

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	482	482	0	0	0	0	0	0	0	482
(03) Project Management	0	50	50	0	0	0	0	0	0	0	50
(04) Construction	0	500	500	0	0	0	0	0	0	0	500
Total:	0	1,032	1,032	0	0	0	0	0	0	0	1,032

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Alternative Financing (0303)	0	1,032	1,032	0	0	0	0	0	0	0	1,032
Total:	0	1,032	1,032	0	0	0	0	0	0	0	1,032

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	5,000
Implementation Status:	New
UsefulLife:	15
Ward:	9
CIP Approval Criteria:	
Functional Category:	Technology
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	10-01-01	
Final design Complete:	01-31-04	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:	09-30-04	
Project Closeout Date:	09-30-04	

Subproject Description:

The main focus of this project is to reengineer all DOH transactional databases specifically related to children. Enhancing and/or replacing these old outdated database technologies with "Best Practice" databases will ensure that the DOH Health programs are prepared to interface and provide timely/accurate data to this important system. Within the requirement of Privacy and Confidentiality, non-DOH programs such as DC Schools Nurse Program would be able to check children immunization records on-line, thus helping DOH with its Preventative Health measures and objectives. There is a belief among many national health professionals that many children may be getting over- immunized. In the case of this example, this system would focus on on-line data collection of child immunization records from clinics, HMOs and Hospitals.

Scope of Work

The projects will define the requirements, construct transition procedures, and implement the databases.

MAP

District Wide

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
RA8	HC0	HC0	**Department of Health**

Project Name:
APRA Patient Records Systems

Implementing Agency Name:
Department of Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000
Total:	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000

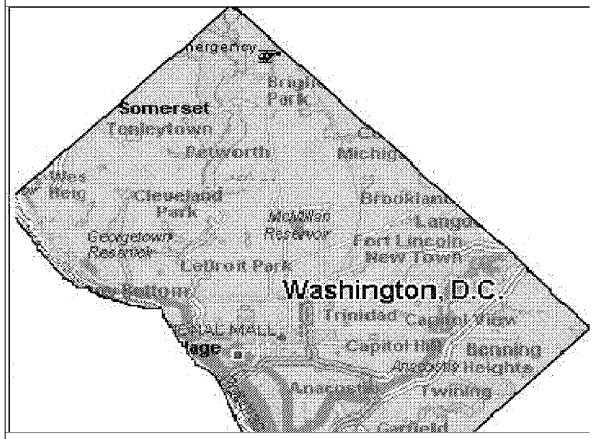
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000
Total:	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000

Project Description:

Re-engineering of the APRA patient records system to allow for the appropriate storage and retrieval of records in a confidential and secure manner.

MAP



Project RA8 w/Subproject(s)

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RA8	**40**	**HC0**	**HC0**	**0300**

Project Name: **APRA Patient Records Systems**

Sub Project Name: **APRA Patient Records System**

Implementing Agency Name: **Department of Health**

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000
Total:	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000
Total:	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	2,000
Implementation Status:	New
UsefulLife:	40
Ward:	
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	10/14/04	
Final design Complete:	04/15/05	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:	9/30/05	
Project Closeout Date:		

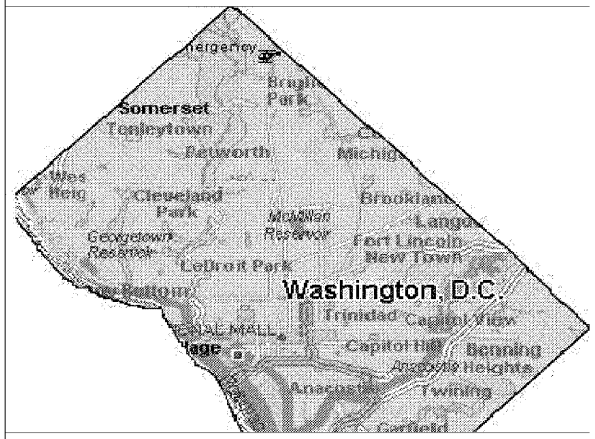
Subproject Description:

Re-engineering of the APRA patient records system to allow for the appropriate storage and retrieval of records in a confidential and secure manner.

Scope of Work

Major tasks and activities include analysis of best practices, conduction of JAD sessions to determine/confirm design requirements, developments of a prototype design, testing of a prototype purchase of hardware and software and system implementation.

MAP



District Wide

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
ZA1	**HC0**	**HC0**	**Department of Health**

Project Name:
Information Technology Initiative

Implementing Agency Name:
Department of Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	500	500	500	500	500	500	0	0	2,000	2,500
(03) Project Management	0	500	500	500	500	500	500	0	0	2,000	2,500
(05) Equipment	0	1,000	1,000	1,000	1,000	1,000	1,000	0	0	4,000	5,000
Total:	0	2,000	2,000	2,000	2,000	2,000	2,000	0	0	8,000	10,000

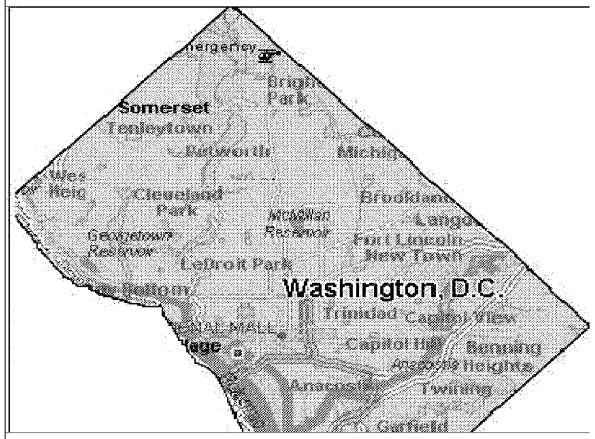
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Alternative Financing (0303)	0	2,000	2,000	2,000	2,000	2,000	2,000	0	0	8,000	10,000
Total:	0	2,000	2,000	2,000	2,000	2,000	2,000	0	0	8,000	10,000

Project Description:

The District is required to comply with the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The purpose of HIPAA is to develop standards and requirements for the maintenance and transmission of health information that identifies individual patients.

MAP



Project ZA1 w/Subproject

Department of Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
ZA1	**45**	**HC0**	**HC0**	**0300**

Project Name: **Information Technology Initiati**
Sub Project Name: **HIPAA Consortium**
Implementing Agency Name: **Department of Health**
Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	500	500	500	500	500	500	0	0	2,000	2,500
(03) Project Management	0	500	500	500	500	500	500	0	0	2,000	2,500
(05) Equipment	0	1,000	1,000	1,000	1,000	1,000	1,000	0	0	4,000	5,000
Total:	0	2,000	2,000	2,000	2,000	2,000	2,000	0	0	8,000	10,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Alternative Financing (0303)	0	2,000	2,000	2,000	2,000	2,000	2,000	0	0	8,000	10,000
Total:	0	2,000	2,000	2,000	2,000	2,000	2,000	0	0	8,000	10,000

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	40,000
Implementation Status:	New
UsefulLife:	15
Ward:	10
CIP Approval Criteria:	Revenue initiatives
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

	Scheduled	Actual
Development of Scope:	11/01/02	
Approval of A/E:		
Notice to Proceed:	12/15/02	
Final design Complete:	12/31/04	
OBP Executes Condt Contract:	04/15/03	
NTP for Construction:	04/15/03	
Construction Complete:	08/31/07	
Project Closeout Date:	09/30/07	

Subproject Description:

The District is required to comply with the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The purpose of HIPAA is to develop standards and requirements for the maintenance and transmission of health information that identifies individual patients. Several District agencies are covered by HIPAA and are required to comply with the act's standards and requirements including those regarding the electronic transmission of data, privacy, the use of unique identifiers, and security. Covered agencies include the DOH, DHS, DC Public Schools, Department of Child and Family Services, Department of Mental Health, Metropolitan Police Department, and several others. This project establishes a consortium to conduct a District-wide HIPAA assessment and implement required system changes over several years. The Office of the Deputy Mayor for Children, Youth and Families will lead the HIPAA compliance effort.

Scope of Work

The scope of work includes, but not limited to the following:

The first phase of HIPAA compliance to conduct an assessment of affected agencies to determine their current level of compliance with HIPAA and identify compliance gaps.
The next phase will be to remediate agency HIPAA-related policies and procedures and affected information systems. Information systems must include privacy and security functionality as well as comply with national standards for the electronic data interchange (EDI) of patient information.

MAP

District Wide