Department of Human Services

FY 2004 Authority	FY 2004 - FY 2009 Authority	Number of Projects	Number of Sub-projects
$23,005,000	$44,688,000	13	16

The mission of the Department of Human Services is to provide quality-of-life support services to individuals and families within the District of Columbia toward the goal of promoting maximum self-reliance.

FY 2004 New Project Summary

Project: Bundy School H96-22 - $1,500,000

Project Description
Mandated by a court order, this project will renovate HVAC, electrical and mechanical systems and replace roofs, windows and doors of Bundy School.

Project: CCNV SB6-16 and SB6-22 - $3,600,000

Project Description
Replacement of the sanitary sewer at 3 south in addition to replacement of shower pans and other plumbing fixtures, upgrade of HVAC system and the shelter's electrical system.

Project: DC Village SE4-05 - $650,000

Project Description
To replace and patch damaged roof area.

Project: Boiler Replacement SH4-15 - $650,000

Project Description
To design and construct a boiler system compatible with the building needs.

Project: New Facility, Women's Shelter SI4-38 - $375,000

Project Description
Construction of a multi faceted women's shelter with related social services and medical offices on-site. This facility is to replace the shelter at 4th & L street NW.

Project: LACASA SD4 - 38 - $750,000

Project Description
New Facility

Project: 801 East Building- $3,900,000

Project Description

801 East Building

Project: Renovation of Randal and Grummel SheltersSJ4-37 - $1,150,000

Project Description

Renovation of Randal and Grummel SheltersSJ4-37

Agency Summary

Agency Code: Agency Name:

JA0 Department of Human Services

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	2,000	3,280	5,280	4,295	2,992	528	253	0	0	8,068	13,348
(02) Site	0	3,500	3,500	0	0	0	0	0	0	0	3,500
(03) Project Management	1,000	1,811	2,811	2,831	451	151	76	0	0	3,509	6,320
(04) Construction	0	1,662	1,662	13,735	9,492	7,103	0	205	0	30,535	32,197
(05) Equipment	2,000	3,419	5,419	2,144	144	144	0	144	0	2,576	7,995
Total:	5,000	13,672	18,672	23,005	13,079	7,926	329	349	0	44,688	63,360

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)	5,000	12,367	17,367	21,700	11,903	6,875	0	0	0	40,478	57,845
Alternative Financing (0303)	0	1,305	1,305	1,305	1,176	1,051	329	349	0	4,210	5,515
Total:	5,000	13,672	18,672	23,005	13,079	7,926	329	349	0	44,688	63,360

MAP

JA Agency Summary

Agency Description:

Department of Human Services (JA)

The Department of Human Services is at the forefront of the District government's effort to meet ever-increasing basic needs for comprehensive human support services to District residents. DHS plans, develops, implements and administers programs that provide assistance to those in need throughout every phase of life, from prenatal care to assistance for the elderly. The department is charged with providing quality comprehensive human support services that enhance the quality of life for disadvantaged District residents.

A few of these programs are (1) specialized assistance to the physically handicapped or developmentally disabled; (2) services to youth with social problems; (3) temporary shelter and financial aid to residents during emergencies; (4) shelter for the homeless; (5) a comprehensive health care system for the elderly and disabled; (6) medical care primarily through a network of health clinics; (7) services to prevent illness and promote better health; (8) care and treatment of the mentally ill; (9) service to victims of alcohol and drug addiction; and (10) special services for pregnant women and new mothers.

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

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
H96	**JA0**	**AM0**	**Department of Human Services**

Project Name: **Bundy School**

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	150	0	0	0	0	0	150	150
(03) Project Management	0	0	0	150	0	0	0	0	0	150	150
(04) Construction	0	0	0	1,200	0	0	0	0	0	1,200	1,200
Total:	0	0	0	1,500	0	0	0	0	0	1,500	1,500

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:
General Obligation Bonds (0300)	0	0	0	1,500	0	0	0	0	0	1,500	1,500
Total:	0	0	0	1,500	0	0	0	0	0	1,500	1,500

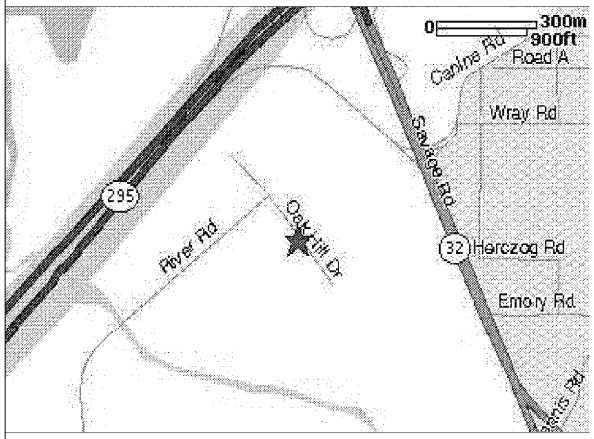
Project Description:

Oak Hill operates a secure 24-hour program for 40 detained and 110 delinquent male juveniles committed to the Youth Services Administration by the DC Superior Court. The program provides education, vocational training, recreation, health care, psychological and therapeutic evaluation, social services and counseling. Pre-release programs and support services are also provided for committed youth who are returning to the community. The District's Youth Services programs are currently under court order due to overcrowding. The District is required to pay a $5,000 per child per day fine when census exceeds the court established limit.

The Oak Hill facility is currently in need of repair. This is a phased project bringing the facility to a safe, standard and decent condition. The first phase, pre-design and design have been completed. Four modular units have been installed. The next phases will upgrade the electrical systems to provide new equipment, controls, conductors and signaling devices. An emergency source of electricity will also be installed. Central heating and associated piping are scheduled for a major overhaul including the replacement of the boiler, water pumps, valves, drain lines piping, and insulation.

In addition, 150 windows require removal of rust, painting and general overhaul. To increase efficiency and security, 325 double glazed thermal windows will be replaced in various buildings. Air conditioning and ventilating systems will be installed in four residential cottages.

MAP



Project H96 w/Subproject

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
H96	**22**	**JA0**	**AM0**	**0300**

Project Name: **Bundy School**

Sub Project Name: **Upgrade Electrical System at Bundy Sc**

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

Subproject Location: **429 O Street, NW**

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	150	0	0	0	0	0	150	150
(03) Project Management	0	0	0	150	0	0	0	0	0	150	150
(04) Construction	0	0	0	1,200	0	0	0	0	0	1,200	1,200
Total:	0	0	0	1,500	0	0	0	0	0	1,500	1,500

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:
General Obligation Bonds (0300)	0	0	0	1,500	0	0	0	0	0	1,500	1,500
Total:	0	0	0	1,500	0	0	0	0	0	1,500	1,500

Milestone Data

Initial Authorization Date:	1986
Inital Cost:	1,500
Implementation Status:	New
UsefulLife:	30
Ward:	12
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	06/01/03	
Approval of A/E:	10/09/03	
Notice to Proceed:	10/17/03	
Final design Complete:	04/30/04	
OBP Executes Condt Contract:	08/14/04	
NTP for Construction:	09/01/04	
Construction Complete:	05/30/05	
Project Closeout Date:	07/30/05	

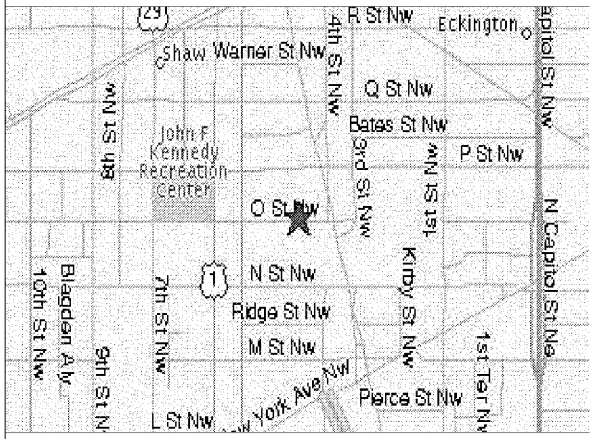
Subproject Description:

Renovate HVAC, electrical and mechanical systems and replace roofs, windows and doors. Mandate Court ordered. This project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

Scope of Work

The scope of work for this project includes, but is not limited to: the renovation and construction at Bundy School. Rrenovation are for lighting systems, heating and cooling systems, security systems, renovations to doors, windows, ceilings, etc.

MAP



429 O Street, NW

Project Summary	Project Code: JB2	Agency Code: JA0	Implementing Agency Code: AM0	Agency Name: **Department of Human Services**
	Project Name: **JB Johnson Facility**			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	740	740	0	0	0	0	0	0	0	740
(03) Project Management	0	0	0	460	0	0	0	0	0	460	460
(04) Construction	0	0	0	4,000	0	0	0	0	0	4,000	4,000
Total:	0	740	740	4,460	0	0	0	0	0	4,460	5,200

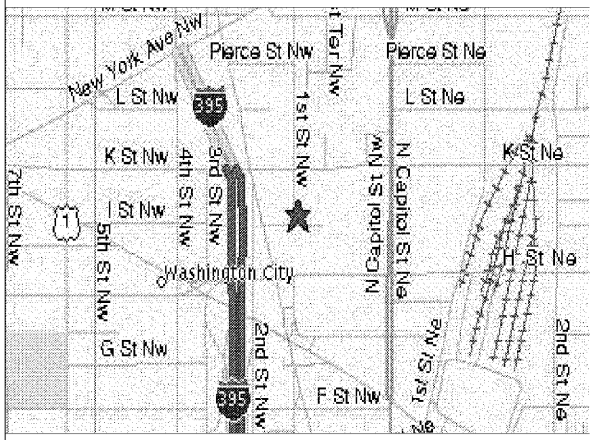
FUNDING SCHEDULE

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	740	740	4,460	0	0	0	0	0	4,460	5,200
Total:	0	740	740	4,460	0	0	0	0	0	4,460	5,200

Project Description:

J.B. Johnson building houses major administrative and operational elements to support critical functions of the agency. This is a four-story structure with basement and surface parking extending from the building. Built in 1972, the building consists of two (North & South) rectangular wings with a gated entrance and main entrance courtyard. The major capital improvements are ADA/Accessibility, life safety code, and to improve other government regulatory deficiencies, building integrity and functionality. Exterior walls are of precast concrete with aggregate surface and because of deterioration a study is needed to determine the best means of rehabilitation.

MAP



Project JB2 w/Subproject

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
JB2	**37**	**JA0**	**AM0**	**0300**

Project Name: **JB Johnson Facility**

Sub Project Name: **Modernization/Renovations**

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

Subproject Location: **901 First Street, NW**

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	740	740	0	0	0	0	0	0	0	740
(03) Project Management	0	0	0	460	0	0	0	0	0	460	460
(04) Construction	0	0	0	4,000	0	0	0	0	0	4,000	4,000
Total:	0	740	740	4,460	0	0	0	0	0	4,460	5,200

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	740	740	4,460	0	0	0	0	0	4,460	5,200
Total:	0	740	740	4,460	0	0	0	0	0	4,460	5,200

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	3,305
Implementation Status:	New
UsefulLife:	20
Ward:	2
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10/15/02	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OBP Executes Condt Contract:	N/A	
NTP for Construction:	N/A	
Construction Complete:	N/A	
Project Closeout Date:	N/A	

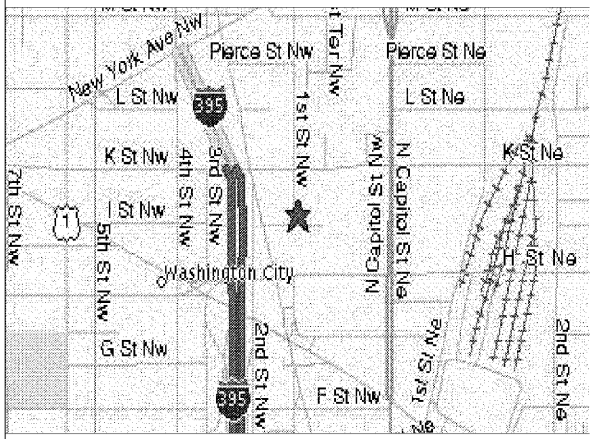
Subproject Description:

J.B. Johnson building houses major administrative and operational elements to support critical functions of the agency. This is a four-story structure with basement and surface parking extending from the building. Built in 1972, the building consists of two (North & South) rectangular wings with a gated entrance and main entrance courtyard. The major capital improvements are ADA/Accessibility, life safety code, and to improve other government regulatory deficiencies, building integrity and functionality. Exterior walls are of precast concrete with aggregate surface and because of deterioration a study is needed to determine the best means of rehabilitation.

Scope of Work

J.B. Johnson is one of the older elderly care facilities in the Washington DC area. Renovation of the building will allow the facility to be in code compliance. Violations of building codes or other conditions can pose a hazard to residents.

MAP



901 First Street, NW

Project Summary

Project Code: **SB1**
Agency Code: **JA0**
Implementing Agency Code: **JA0**
Agency Name: **Department of Human Services**

Project Name: **Children Tracking System Project**
Implementing Agency Name: **Department of Human Services**

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	2,000	1,500	3,500	1,000	0	0	0	0	0	1,000	4,500
(03) Project Management	1,000	1,000	2,000	500	0	0	0	0	0	500	2,500
(05) Equipment	2,000	2,700	4,700	2,000	0	0	0	0	0	2,000	6,700
Total:	5,000	5,200	10,200	3,500	0	0	0	0	0	3,500	13,700

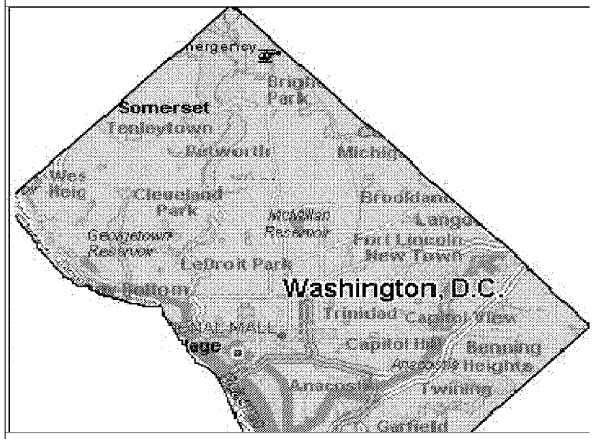
FUNDING SCHEDULE

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)	5,000	5,200	10,200	3,500	0	0	0	0	0	3,500	13,700
Total:	5,000	5,200	10,200	3,500	0	0	0	0	0	3,500	13,700

Project Description:

A component of a data warehousing program that includes several projects to enhance interagency data sharing, create new uses for existing databases, and incorporate web-based browser techniques to simplify and maximize user access. The Safe Passages Information System will use data warehouse capabilities to integrate child-related data from multiple agencies, helping these agencies coordinate their activities to improve services for our children.

MAP



Project SB1 w/Subproject

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SB1	**40**	**JA0**	**JA0**	**0300**

Project Name: **Children Tracking System Proj**

Sub Project Name: **Safe Passages**

Implementing Agency Name: **Department of Human Services**

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	2,000	1,500	3,500	1,000	0	0	0	0	0	1,000	4,500
(03) Project Management	1,000	1,000	2,000	500	0	0	0	0	0	500	2,500
(05) Equipment	2,000	2,700	4,700	2,000	0	0	0	0	0	2,000	6,700
Total:	5,000	5,200	10,200	3,500	0	0	0	0	0	3,500	13,700

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)	5,000	5,200	10,200	3,500	0	0	0	0	0	3,500	13,700
Total:	5,000	5,200	10,200	3,500	0	0	0	0	0	3,500	13,700

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	13,700
Implementation Status:	Contract awarded
UsefulLife:	30
Ward:	9
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Technology
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10-15-01	
Approval of A/E:		
Notice to Proceed:	11-01-01	
Final design Complete:	12-31-03	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	09-30-04	

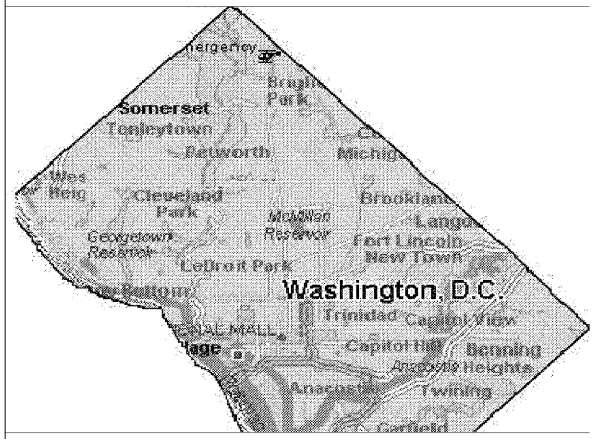
Subproject Description:

A component of a data warehousing program that includes several projects to enhance interagency data sharing, create new uses for existing databases, and incorporate web-based browser techniques to simplify and maximize user access. The safe Passages Information System will use data warehouse capabilities to integrate child-related data from multiple agencies, helping these agencies coordinate their activities to improve services for our children.

Scope of Work

A data warehouse system to enhance single agency and multi agency functions.

MAP



District Wide

Project Summary

Project Code: **SB3**
Agency Code: **JA0**
Implementing Agency Code: **AM0**
Agency Name: **Department of Human Services**

Project Name: **801 EAST BUILDING**
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	200	200	0	0	0	0	0	0	0	200
(03) Project Management	0	200	200	0	0	0	0	0	0	0	200
(04) Construction	0	600	600	0	0	0	0	0	0	0	600
Total:	0	1,000	1,000	0	0	0	0	0	0	0	1,000

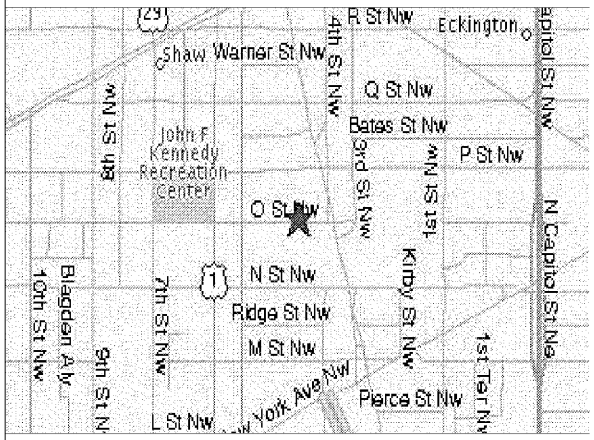
FUNDING SCHEDULE

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	1,000	1,000	0	0	0	0	0	0	0	1,000
Total:	0	1,000	1,000	0	0	0	0	0	0	0	1,000

Project Description:

Because of the agency's programmatic needs the department is requesting funding of this project so that a reconfiguration of interior space at Bundy can be done along with major upgrade of medical system and to bring the building into ADA Compliance. Bundy School is located at 429 Street NW. it houses the staff of the Mentally Retarded Developmental Disability Administration (MRDDA) and contains approximately 35,000 sq. ft. of space. The scope of works includes reconfiguration of interior space to sui54e the programmatic needs of MRDDA.

MAP



Project SB3 w/Subprojects

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SB3	**10**	**JA0**	**AM0**	**0300**

Project Name: **801 EAST BUILDING**

Sub Project Name: **Life Saftey Code**

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

Subproject Location: **429 O Street, NW**

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	100	100	0	0	0	0	0	0	0	100
(03) Project Management	0	100	100	0	0	0	0	0	0	0	100
(04) Construction	0	300	300	0	0	0	0	0	0	0	300
Total:	0	500	500	0	0	0	0	0	0	0	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:
General Obligation Bonds (0300)	0	500	500	0	0	0	0	0	0	0	500
Total:	0	500	500	0	0	0	0	0	0	0	500

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	500
Implementation Status:	New
UsefulLife:	20
Ward:	2
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
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:

The Bundy School is a building that has been in severe disrepair for the fast twenty years. Located at 429 O St NW it houses the staff of the Mentally Retarded Developmental Disability Administration (MRDDA) and contains approximately 35,000 sq. ft. of space.
In a reprogramming effort in 2001 funds were made available for the purpose of designing and rehabilitating the building exterior.

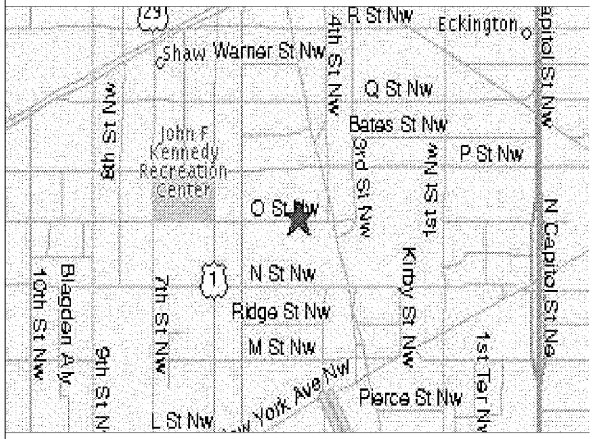
The Department requests funds to accommodate a reconfiguration of interior space to suit the programmatic needs of MRDDA and to allow for the upgrade of the electrical and HVAC systems and ADA Compliance.

Scope of Work

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

Floors
Life Safety Codes
ADA Compliance
Cooling Plants
Electrical

MAP



429 O Street, NW

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SB3	**11**	**JA0**	**AM0**	**0300**

Project Name: **801 EAST BUILDING**

Sub Project Name: **ADA Compliance**

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

Subproject Location: **429 O Street, NW**

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	100	100	0	0	0	0	0	0	0	100
(03) Project Management	0	100	100	0	0	0	0	0	0	0	100
(04) Construction	0	300	300	0	0	0	0	0	0	0	300
Total:	0	500	500	0	0	0	0	0	0	0	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:
General Obligation Bonds (0300)	0	500	500	0	0	0	0	0	0	0	500
Total:	0	500	500	0	0	0	0	0	0	0	500

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	500
Implementation Status:	New
UsefulLife:	20
Ward:	2
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
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:

The Bundy School is located at 429 O St NW it houses the staff of the Mentally Retarded Developmental Disability Administration (MRDDA) and contains approximately 35,000 sq. ft. of space.

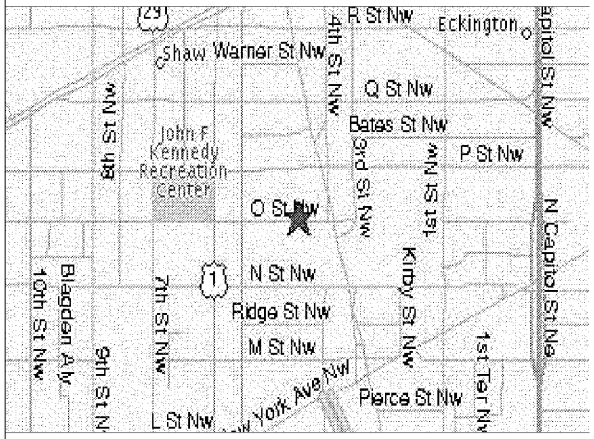
The Department requests funds to accommodate a reconfiguration of interior space to suit the programmatic needs of MRDDA and to allow for the upgrade of the electrical and HVAC systems and ADA Compliance.

Scope of Work

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

Floors
Life Safety Codes
ADA Compliance
Cooling Plants
Electrical

MAP



429 O Street, NW

Project Summary

Project Code: **SB6**
Agency Code: **JA0**
Implementing Agency Code: **AM0**
Agency Name: **Department of Human Services**

Project Name: **CCNV**
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	300	0	0	0	0	0	300	300
(04) Construction	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Total:	0	0	0	3,600	0	0	0	0	0	3,600	3,600

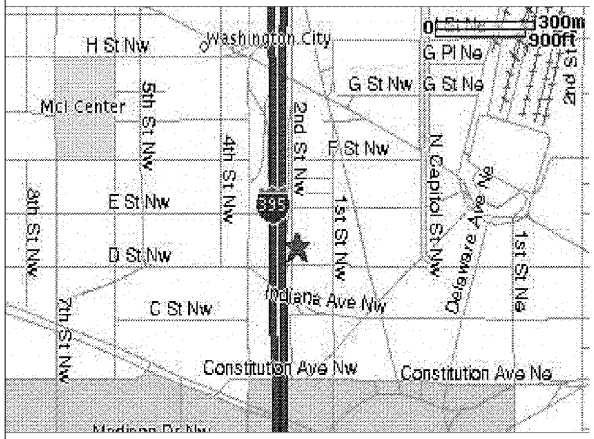
FUNDING SCHEDULE

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	3,600	0	0	0	0	0	3,600	3,600
Total:	0	0	0	3,600	0	0	0	0	0	3,600	3,600

Project Description:

The sanitary sewer lines at 3 south have deteriorated such that everyday use clogs them. The result is frequent back ups and serious sanitation problems, all lines, shower pans, toilets need to be replaced.

MAP



Project SB6 w/Subproject

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SB6	**16**	**JA0**	**AM0**	**0300**

Project Name: **CCNV**

Sub Project Name: **Upgrade Cooling - HVAC System at CC**

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

Subproject Location: **425 2nd Street, NW**

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	150	0	0	0	0	0	150	150
(03) Project Management	0	0	0	150	0	0	0	0	0	150	150
(04) Construction	0	0	0	1,500	0	0	0	0	0	1,500	1,500
Total:	0	0	0	1,800	0	0	0	0	0	1,800	1,800

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	1,800	0	0	0	0	0	1,800	1,800
Total:	0	0	0	1,800	0	0	0	0	0	1,800	1,800

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	1,800
Implementation Status:	New
UsefulLife:	20
Ward:	2
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	06/01/03	
Approval of A/E:	10/9/03	
Notice to Proceed:	10/17/03	
Final design Complete:	04/30/04	
OBP Executes Condt Contract:	08/14/04	
NTP for Construction:	09/01/04	
Construction Complete:	05/30/05	
Project Closeout Date:	07/30/05	

Subproject Description:

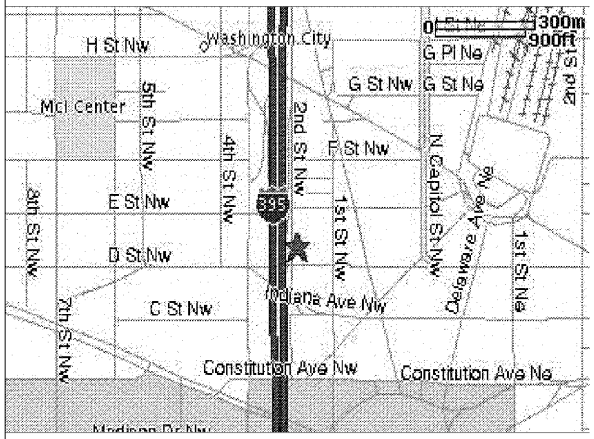
Renovate and replace HVAC systems at various District-owned buildings.

Scope of Work

The scope of work will include, but not be limited to the following:

Install new energy efficient, ozone friendly chillers and remove various existing cooling units, radiators and air handling units; Replace existing blowers, fans, pumps and piping.

MAP



425 2nd Street, NW

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SB6	**22**	**JA0**	**AM0**	**0300**

Project Name: **CCNV**

Sub Project Name: **Upgrade Electrical System at CCNV She**

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

Subproject Location: **425 2nd Street, NW**

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	150	0	0	0	0	0	150	150
(03) Project Management	0	0	0	150	0	0	0	0	0	150	150
(04) Construction	0	0	0	1,500	0	0	0	0	0	1,500	1,500
Total:	0	0	0	1,800	0	0	0	0	0	1,800	1,800

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	1,800	0	0	0	0	0	1,800	1,800
Total:	0	0	0	1,800	0	0	0	0	0	1,800	1,800

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	1,800
Implementation Status:	New
UsefulLife:	20
Ward:	2
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	06/01/03	
Approval of A/E:	10/09/03	
Notice to Proceed:	10/17/03	
Final design Complete:	04/30/04	
OBP Executes Condt Contract:	08/14/04	
NTP for Construction:	09/01/04	
Construction Complete:	05/30/05	
Project Closeout Date:	07/30/05	

Subproject Description:

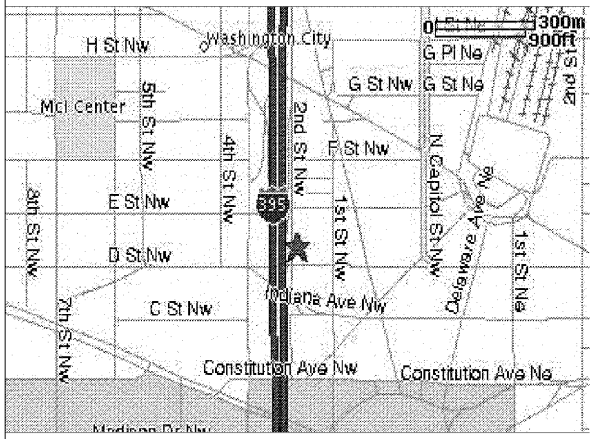
Replace electrical systems and repair facilities as needed.

Scope of Work

The scope of work will include, but not be limited to the following:

Provide design for the development of plans and specification for electrical modernization;
Install new grounded type electrical duplex outlets as necessary;
Replace wiring as necessary;
New transformers; and
Emergency Generators.

MAP



425 2nd Street, NW

Project Summary

Project Code: **SC2**
Agency Code: **JA0**
Implementing Agency Code: **AM0**
Agency Name: **Department of Human Services**

Project Name: **Crummell School**
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	150	150	0	0	0	0	0	0	0	150
(02) Site	0	2,500	2,500	0	0	0	0	0	0	0	2,500
(03) Project Management	0	250	250	0	0	0	0	0	0	0	250
(04) Construction	0	400	400	0	0	0	0	0	0	0	400
Total:	0	3,300	3,300	0	0	0	0	0	0	0	3,300

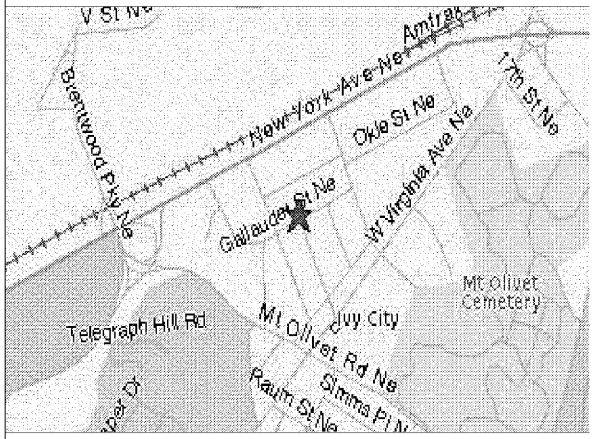
FUNDING SCHEDULE

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	3,300	3,300	0	0	0	0	0	0	0	3,300
Total:	0	3,300	3,300	0	0	0	0	0	0	0	3,300

Project Description:

The Crummell School grounds is the site of trailers containing 144 bed units for homeless men. This school will be sold in the spring of 2002 by the Office of the Deputy Mayor for planning and Economic Development. Thus, the Department is challenged to find a new location to which these trailers can be relocated in the same community or to find land on which to build new or at the least find vacant apartment units to create SRO's.

MAP



Project SC2 w/Subproject

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SC2	**29**	**JA0**	**AM0**	**0300**

Project Name: **Crummell School**

Sub Project Name: **Site Acquisition**

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

Subproject Location: **1900 Gallaudet St, NE**

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	150	150	0	0	0	0	0	0	0	150
(02) Site	0	2,500	2,500	0	0	0	0	0	0	0	2,500
(03) Project Management	0	250	250	0	0	0	0	0	0	0	250
(04) Construction	0	400	400	0	0	0	0	0	0	0	400
Total:	0	3,300	3,300	0	0	0	0	0	0	0	3,300

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	3,300	3,300	0	0	0	0	0	0	0	3,300
Total:	0	3,300	3,300	0	0	0	0	0	0	0	3,300

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	7,717
Implementation Status:	New
UsefulLife:	20
Ward:	
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	11/01/02	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OBP Executes Condt Contract:	N/A	
NTP for Construction:	N/A	
Construction Complete:	N/A	
Project Closeout Date:	N/A	

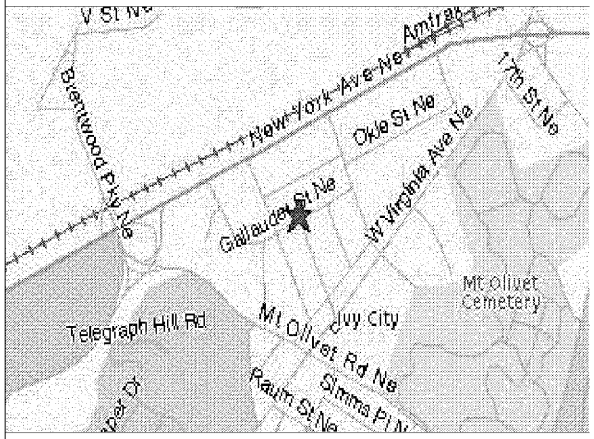
Subproject Description:

The Crummel School grounds is the site of trailers containing 144 bed units for homeless men. This school will be sold in the spring of 2002 by the Office of the Deputy Mayor for planning and Economic Development.

Scope of Work

To purchase land for building a new 144 unit Homeless Shelter for men.

MAP



1900 Gallaudet St, NE

Project Summary

Project Code: **SD4**
Agency Code: **JA0**
Implementing Agency Code: **AM0**
Agency Name: **Department of Human Services**

Project Name: **LACASA**
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
(03) Project Management	0	0	0	350	0	0	0	0	0	350	350
(04) Construction	0	0	0	0	3,000	3,500	0	0	0	6,500	6,500
Total:	0	0	0	750	3,000	3,500	0	0	0	7,250	7,250

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	3,000	3,500	0	0	0	7,250	7,250
Total:	0	0	0	750	3,000	3,500	0	0	0	7,250	7,250

MAP

Project Description:

Land under the existing facility will be sold in August, 2003. The existing structure must be vacated in the early summer. The Department is pressed to build an SRO structure on land that will be contributed by NCRC.

To plan, develop and construct an SRO Facility to replace the existing Homeless Shelter for men consisting of nine (9) trailers and a single story masonry structure.

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SD4	**38**	**JA0**	**AM0**	**0300**

Project Name: **LACASA**

Sub Project Name: **New Facility**

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

Subproject Location: **TBD**

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	400	0	0	0	0	0	400	400
(03) Project Management	0	0	0	350	0	0	0	0	0	350	350
(04) Construction	0	0	0	0	3,000	3,500	0	0	0	6,500	6,500
Total:	0	0	0	750	3,000	3,500	0	0	0	7,250	7,250

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	3,000	3,500	0	0	0	7,250	7,250
Total:	0	0	0	750	3,000	3,500	0	0	0	7,250	7,250

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	7,250
Implementation Status:	New
UsefulLife:	20
Ward:	
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	11/03/03	
Notice to Proceed:	12/03/03	
Final design Complete:	12/17/03	
OBP Executes Condt Contract:	04/24/04	
NTP for Construction:	04/31/04	
Construction Complete:	04/31/05	
Project Closeout Date:	045/31/0	

Subproject Description:

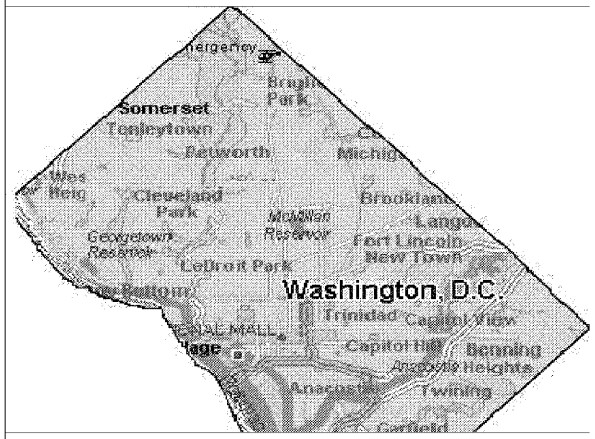
Land under the existing facility will be sold in August, 2003. The existing structure must be vacated in the early summer. The Department is pressed to build an SRO structure on land that will be contributed by NCRC.

To plan, develop and construct an SRO Facility to replace the existing Homeless Shelter for men consisting of nine (9) trailers and a single story masonry structure.

Scope of Work

To plan, develop and construct an SRO Facility to replace the existing Homeless Shelter for men consisting of nine (9) trailers and a single story masonry structure.

MAP



TBD

Project Summary	Project Code: SE4	Agency Code: JA0	Implementing Agency Code: AM0	Agency Name: **Department of Human Services**
	Project Name: **DC VILLAGE**			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	75	0	0	0	0	0	75	75
(03) Project Management	0	0	0	75	0	0	0	0	0	75	75
(04) Construction	0	0	0	500	0	0	0	0	0	500	500
Total:	0	0	0	650	0	0	0	0	0	650	650

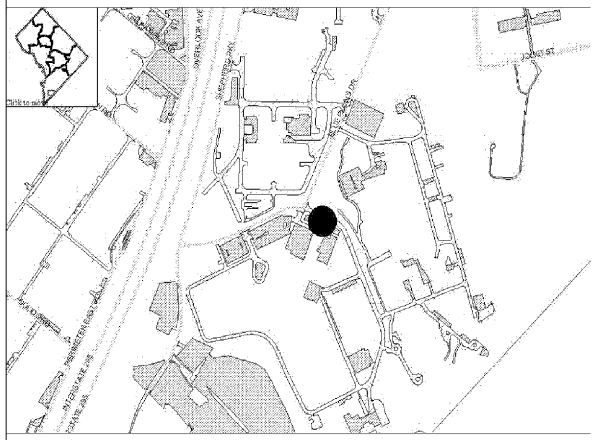
FUNDING SCHEDULE

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	0	0	0	0	0	650	650
Total:	0	0	0	650	0	0	0	0	0	650	650

Project Description:

The Village has a number of building areas that are in various need of repairs, this funding will allow DHS/OFM to repair some of the more serious areas and give temporary relief of leaking roofs.

MAP



Project SE4 w/Subproject(s)

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SE4	**05**	**JA0**	**AM0**	**0300**

Project Name: **DC VILLAGE**

Sub Project Name: **Roofing**

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

Subproject Location: **D.C. Village**

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	75	0	0	0	0	0	75	75
(03) Project Management	0	0	0	75	0	0	0	0	0	75	75
(04) Construction	0	0	0	500	0	0	0	0	0	500	500
Total:	0	0	0	650	0	0	0	0	0	650	650

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	0	0	0	0	0	650	650
Total:	0	0	0	650	0	0	0	0	0	650	650

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	650
Implementation Status:	New
UsefulLife:	20
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	11/03/03	
Notice to Proceed:	12/03/03	
Final design Complete:	02/17/04	
OBP Executes Condt Contract:	05/24/04	
NTP for Construction:	05/31/04	
Construction Complete:	08/31/04	
Project Closeout Date:	08/31/04	

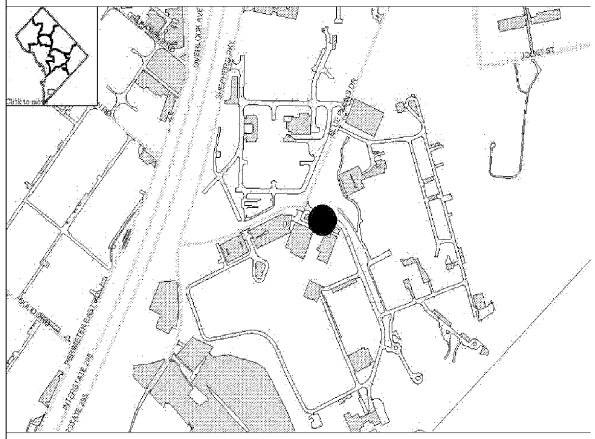
Subproject Description:

The Village has a number of building areas that are in various need of repairs, this funding will allow DHS/OFM to repair some of the more serious areas and give temporary relief of leaking roofs.

Scope of Work

Scope of Work is to replace and patch some of the more seriously damaged areas of roofing where needed.

MAP



D.C. Village

Project Summary

Project Code: **SF5**
Agency Code: **JA0**
Implementing Agency Code: **AM0**
Agency Name: **Department of Human Services**

Project Name: **Randall School**
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	25	25	90	0	0	0	0	0	90	115
(02) Site	0	1,000	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	0	40	40	75	0	0	0	0	0	75	115
(04) Construction	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	0	1,065	1,065	1,165	0	0	0	0	0	1,165	2,230

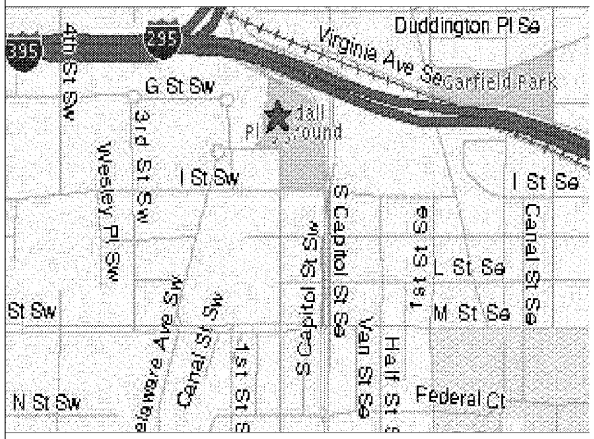
FUNDING SCHEDULE

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	1,065	1,065	1,165	0	0	0	0	0	1,165	2,230
Total:	0	1,065	1,065	1,165	0	0	0	0	0	1,165	2,230

Project Description:

Looking to purchase apartment units to convert them to Single Residents Occupancies (SRO).

MAP



Project SF5 w/Subproject

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SF5	**29**	**JA0**	**AM0**	**0300**

Project Name: **Randall School**

Sub Project Name: **Site Acquisition**

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

Subproject Location: **820 Half Street, SW**

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	25	25	90	0	0	0	0	0	90	115
(02) Site	0	1,000	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	0	40	40	75	0	0	0	0	0	75	115
(04) Construction	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	0	1,065	1,065	1,165	0	0	0	0	0	1,165	2,230

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	1,065	1,065	1,165	0	0	0	0	0	1,165	2,230
Total:	0	1,065	1,065	1,165	0	0	0	0	0	1,165	2,230

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	2,230
Implementation Status:	New
UsefulLife:	20
Ward:	
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	11/01/02	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OBP Executes Condt Contract:	N/A	
NTP for Construction:	N/A	
Construction Complete:	N/A	
Project Closeout Date:	N/A	

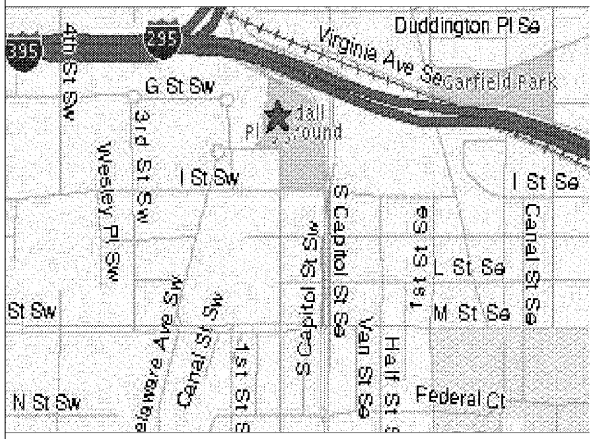
Subproject Description:

Looking to purchase apartment units to convert them to Single Residents Occupancies (SRO).

Scope of Work

Acquisition of new site.

MAP



820 Half Street, SW

Project Summary

Project Code: **SG1**
Agency Code: **JA0**
Implementing Agency Code: **JA0**
Agency Name: **Department of Human Services**

Project Name: **Information Technology**
Implementing Agency Name: **Department of Human Services**

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	505	505	505	503	503	253	0	0	1,764	2,269
(03) Project Management	0	121	121	121	101	101	76	0	0	399	520
(04) Construction	0	535	535	535	428	303	0	205	0	1,471	2,006
(05) Equipment	0	144	144	144	144	144	0	144	0	576	720
Total:	0	1,305	1,305	1,305	1,176	1,051	329	349	0	4,210	5,515

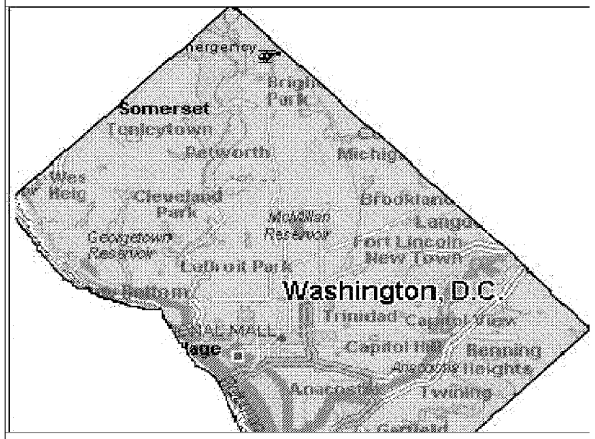
FUNDING SCHEDULE

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	1,305	1,305	1,305	1,176	1,051	329	349	0	4,210	5,515
Total:	0	1,305	1,305	1,305	1,176	1,051	329	349	0	4,210	5,515

Project Description:

This request is a direct result of the IT assessment conducted in coordination with OCTO and Maximus. More specifically, the exit report from Maximus states the need for a comprehensive and user friendly Welfare Information System that incorporates Welfare-to-Work components and Safe Passages requirements. In fact, this system is integral to the success of Safe Passages, which is a cross agency system that allows for multiple agency collaboration coordination. Furthermore, this system is a core element for integrated case management, which is a portion of the Mayor's policy agenda.

MAP



Project SG1 w/Subproject

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SG1	**27**	**JA0**	**JA0**	**0300**

Project Name: **Information Technology**

Sub Project Name: **Replc of Automated Determination Sys**

Implementing Agency Name: **Department of Human Services**

Subproject Location: **Citywide**

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	505	505	505	503	503	253	0	0	1,764	2,269
(03) Project Management	0	121	121	121	101	101	76	0	0	399	520
(04) Construction	0	535	535	535	428	303	0	205	0	1,471	2,006
(05) Equipment	0	144	144	144	144	144	0	144	0	576	720
Total:	0	1,305	1,305	1,305	1,176	1,051	329	349	0	4,210	5,515

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	1,305	1,305	1,305	1,176	1,051	329	349	0	4,210	5,515
Total:	0	1,305	1,305	1,305	1,176	1,051	329	349	0	4,210	5,515

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	5,515
Implementation Status:	New
UsefulLife:	10
Ward:	10
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
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:		

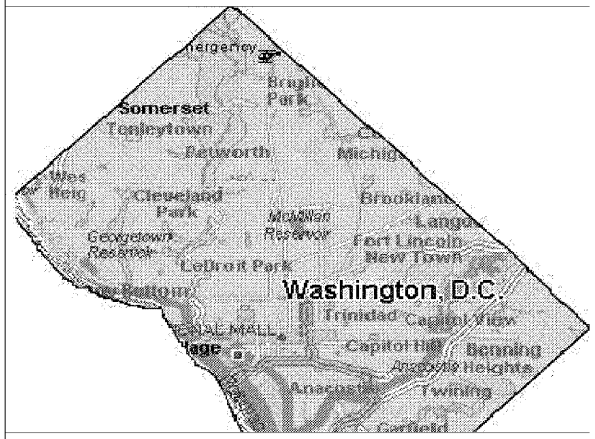
Subproject Description:

This request is a direct result of the IT assessment conducted in coordination with OCTO and Maximus. More specifically, the exit report from Maximus states the need for a comprehensive and user friendly Welfare Information System that incorporates Welfare-to-Work components and Safe Passages requirements. In fact, this system is integral to the success of Safe Passages, which is a cross agency system that allows for multiple agency collaboration coordination. Furthermore, this system is a core element for integrated case management, which is a portion of the Mayor's policy agenda.

Scope of Work

Develop and implement a more state of the art welfare eligibility determination process and corresponding service delivery.

MAP



Citywide

Project Summary

Project Code: **SG2**
Agency Code: **JA0**
Implementing Agency Code: **JA0**
Agency Name: **Department of Human Services**

Project Name: **Information Technology**
Implementing Agency Name: **Department of Human Services**

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	160	160	0	0	0	0	0	0	0	160
(03) Project Management	0	200	200	0	0	0	0	0	0	0	200
(04) Construction	0	127	127	0	0	0	0	0	0	0	127
(05) Equipment	0	575	575	0	0	0	0	0	0	0	575
Total:	0	1,062	1,062	0	0	0	0	0	0	0	1,062

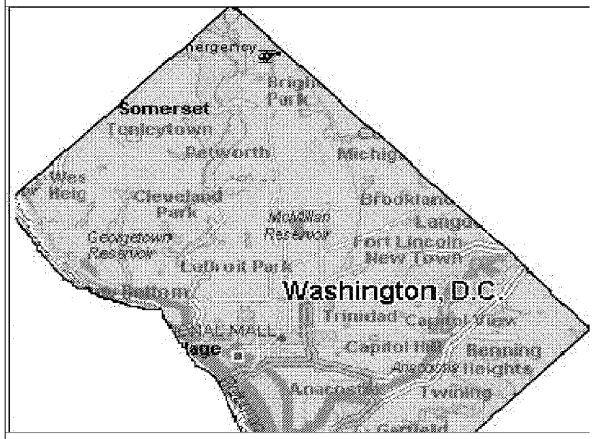
FUNDING SCHEDULE

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	1,062	1,062	0	0	0	0	0	0	0	1,062
Total:	0	1,062	1,062	0	0	0	0	0	0	0	1,062

Project Description:

This request is a direct result of the IT assessment conducted in coordination with OCTO and Maximus. More specifically, the exit report from Maximus states the need for a comprehensive and user friendly Welfare Information System that incorporates Welfare-to-Work components and Safe Passages requirements. In fact, this system is integral to the success of Safe Passages, which is a cross agency system that allows for multiple agency collaboration coordination. Furthermore, this system is a core element for integrated case management, which is a portion of the Mayor's policy agenda.

MAP



Project SG2 w/Subproject

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SG2	**27**	**JA0**	**JA0**	**0300**

Project Name: **Information Technology**

Sub Project Name: **Client eligibility Determination Sys(ACE**

Implementing Agency Name: **Department of Human Services**

Subproject Location: **Citywide**

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	160	160	0	0	0	0	0	0	0	160
(03) Project Management	0	200	200	0	0	0	0	0	0	0	200
(04) Construction	0	127	127	0	0	0	0	0	0	0	127
(05) Equipment	0	575	575	0	0	0	0	0	0	0	575
Total:	0	1,062	1,062	0	0	0	0	0	0	0	1,062

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	1,062	1,062	0	0	0	0	0	0	0	1,062
Total:	0	1,062	1,062	0	0	0	0	0	0	0	1,062

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	1,062
Implementation Status:	New
UsefulLife:	10
Ward:	10
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
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:

This request is a direct result of the IT assessment conducted in coordination with OCTO and Maximus. More specifically, the exit report from Maximus states the need for a comprehensive and user friendly Welfare Information System that incorporates Welfare-to-Work components and Safe Passages requirements. In fact, this system is integral to the success of Safe Passages, which is a cross agency system that allows for multiple agency collaboration coordination. Furthermore, this system is a core element for integrated case management, which is a portion of the Mayor's policy agenda.

Scope of Work

Develop and implement a more state of the art welfare eligibility determination process and corresponding service delivery.

MAP

Citywide

Project Summary

Project Code: **SH4**
Agency Code: **JA0**
Implementing Agency Code: **AM0**
Agency Name: **Department of Human Services**

Project Name: **2146 Georgia Avenue, NW**
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	75	0	0	0	0	0	75	75
(03) Project Management	0	0	0	75	0	0	0	0	0	75	75
(04) Construction	0	0	0	500	0	0	0	0	0	500	500
Total:	0	0	0	650	0	0	0	0	0	650	650

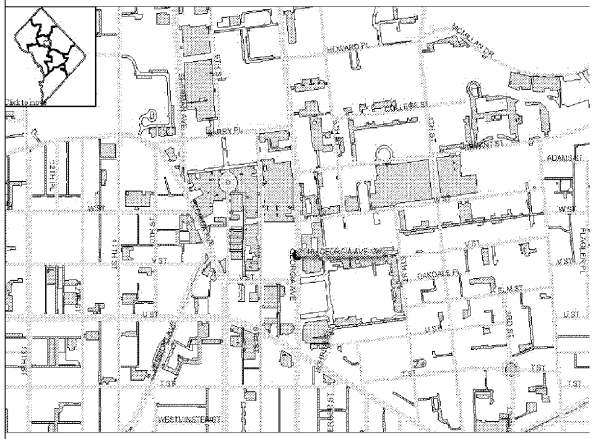
FUNDING SCHEDULE

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	0	0	0	0	0	650	650
Total:	0	0	0	650	0	0	0	0	0	650	650

Project Description:

Twenty One Forty Six Georgia Avenue is a District Government Owned Facility occupied by DHS' Office of Investigations and Compliance and the People Involvement Corp. The facility's backup boil;er is dysfunctions, any unforeseen shut down of the one operating boiler could ensure dislocation of staff and disruption of work.

MAP



Project SH4 w/Subproject(s)

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SH4	**15**	**JA0**	**AM0**	**0300**

Project Name: **2146 Georgia Avenue, NW**

Sub Project Name: **Boiler Replacement**

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

Subproject Location: **2146 Georgia Avenue, N.W.**

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	75	0	0	0	0	0	75	75
(03) Project Management	0	0	0	75	0	0	0	0	0	75	75
(04) Construction	0	0	0	500	0	0	0	0	0	500	500
Total:	0	0	0	650	0	0	0	0	0	650	650

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	0	0	0	0	0	650	650
Total:	0	0	0	650	0	0	0	0	0	650	650

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	0
Implementation Status:	New
UsefulLife:	
Ward:	
CIP Approval Criteria:	
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	11/03/03	
Notice to Proceed:	12/05/03	
Final design Complete:	02/19/04	
OBP Executes Condt Contract:	05/26/04	
NTP for Construction:	06/07/04	
Construction Complete:	12/06/04	
Project Closeout Date:	01/14/05	

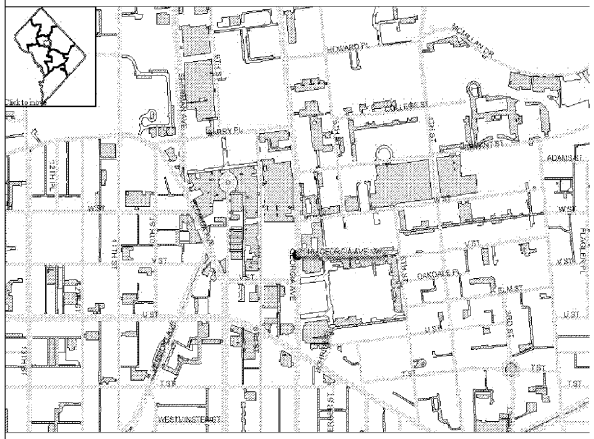
Subproject Description:

2146 Georgia Avenue is a District Government Owned Facility occupied by DHS' Office of Investigations and Compliance and the People Involvement Corp. The facility's backup boiler is dysfunctions; any unforeseen shut down of the one operating boiler could lead to dislocation of staff and disruption of work.

Scope of Work

The scope of work is to design and construct a boiler system compatible with the building needs.

MAP



2146 Georgia Avenue, N.W.

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
SI4	JA0	AM0	**Department of Human Services**

Project Name: **PARCEL 38**

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	225	100	25	0	0	0	350	350
(03) Project Management	0	0	0	150	150	50	0	0	0	350	350
(04) Construction	0	0	0	0	3,000	3,300	0	0	0	6,300	6,300
Total:	0	0	0	375	3,250	3,375	0	0	0	7,000	7,000

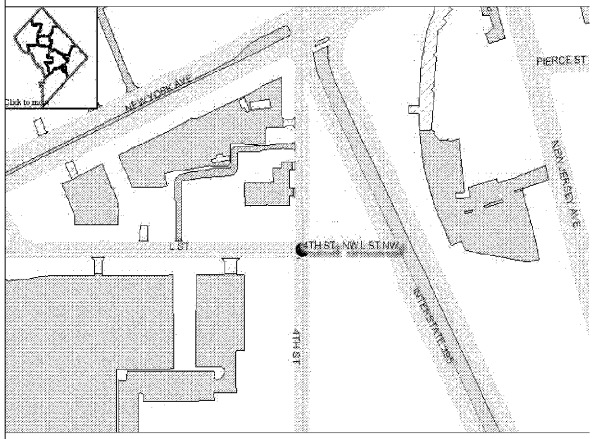
FUNDING SCHEDULE

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	375	3,250	3,375	0	0	0	7,000	7,000
Total:	0	0	0	375	3,250	3,375	0	0	0	7,000	7,000

Project Description:

Parcel 38 was donated to DHS to build the Women's Facility to replace the shelter at 4th and L Streets, N.W. that were demolished in the spring of 2002. This will be a multi-faceted facility with related social services and medical offices on-site.

MAP



Project SI4 w/Subproject(s)

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SI4	**38**	**JA0**	**AM0**	**0300**

Project Name: **PARCEL 38**

Sub Project Name: **New Facility**

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

Subproject Location: **4th and L Street, N.W.**

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	225	100	25	0	0	0	350	350
(03) Project Management	0	0	0	150	150	50	0	0	0	350	350
(04) Construction	0	0	0	0	3,000	3,300	0	0	0	6,300	6,300
Total:	0	0	0	375	3,250	3,375	0	0	0	7,000	7,000

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	375	3,250	3,375	0	0	0	7,000	7,000
Total:	0	0	0	375	3,250	3,375	0	0	0	7,000	7,000

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	7,000
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	11/03/03	
Notice to Proceed:	12/03/03	
Final design Complete:	12/17/03	
OBP Executes Condt Contract:	05/24/04	
NTP for Construction:	07/01/04	
Construction Complete:	10/10/05	
Project Closeout Date:	10/24/05	

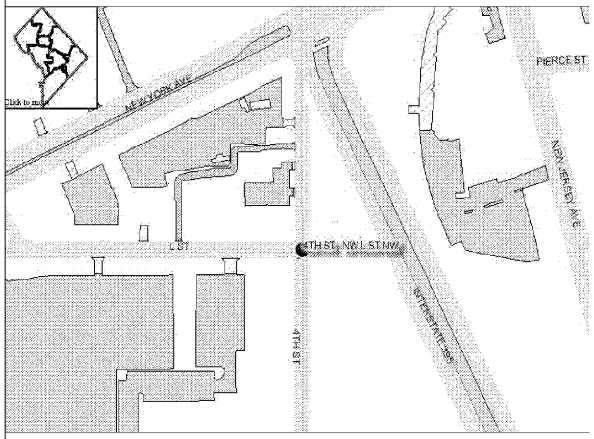
Subproject Description:

Parcel 38 was denated to DHS to build the Women's Facility to replace the shelter at 4th & L Streets, NW that were demolished in spring, 2002. This will be a multi faceted facility with related social services and medical officees on-site.

Scope of Work

Parcel 38 was donated to DHS to build the Women's Facility to replace the shelter at 4th & L Street, NW that were demolished in spring, 2002. This will be a muli faceted facility with related social services and medical offices on-site.

MAP



4th and L Street, N.W.

Project Summary

Project Code: **SJ4**
Agency Code: **JA0**
Implementing Agency Code: **AM0**
Agency Name: **Department of Human Services**

Project Name: **1355-57 New York Avenue, NW**
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	1,025	2,389	0	0	0	0	3,414	3,414
(03) Project Management	0	0	0	125	200	0	0	0	0	325	325
(04) Construction	0	0	0	0	3,064	0	0	0	0	3,064	3,064
Total:	0	0	0	1,150	5,653	0	0	0	0	6,803	6,803

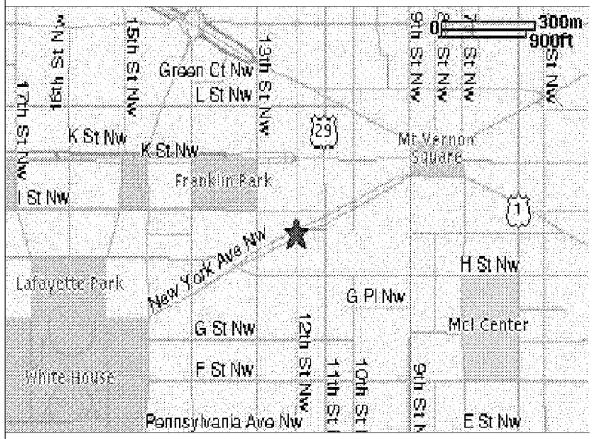
FUNDING SCHEDULE

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	1,150	5,653	0	0	0	0	6,803	6,803
Total:	0	0	0	1,150	5,653	0	0	0	0	6,803	6,803

Project Description:

The Department anticipates purchasing this property with the use of Capital Dollars from the 2003 budget. The funding will come from Randall Shelter Dollars. In acquiring this site, it will come on-line as replacement for the Randall School Shelter and Crummel School Shelter.

MAP



Project SJ4 w/Subproject(s)

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SJ4	**37**	**JA0**	**AM0**	**0300**

Project Name: **1355-57 New York Avenue, NW**

Sub Project Name: **Renovation and Modernization**

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

Subproject Location: **1355-57 NewYork Avenue, NW**

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	1,025	2,389	0	0	0	0	3,414	3,414
(03) Project Management	0	0	0	125	200	0	0	0	0	325	325
(04) Construction	0	0	0	0	3,064	0	0	0	0	3,064	3,064
Total:	0	0	0	1,150	5,653	0	0	0	0	6,803	6,803

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	1,150	5,653	0	0	0	0	6,803	6,803
Total:	0	0	0	1,150	5,653	0	0	0	0	6,803	6,803

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	5,425
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	11/03/03	
Notice to Proceed:	12/03/03	
Final design Complete:	12/15/04	
OBP Executes Condt Contract:	05/29/05	
NTP for Construction:	06/06/05	
Construction Complete:	06/30/06	
Project Closeout Date:	0730/06	

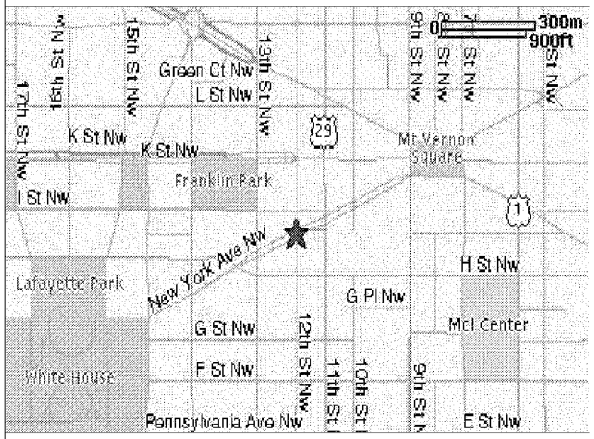
Subproject Description:

The Department anticipates purchasing this property with the use of Capital Dollars from the 2003 budget. The funding will come from Randall Shelter Dollars. In acquiring this site, it will come on-line as replacement for the Randall Shelter and Crummel School Shelter.

Scope of Work

The scope of work will be to renovate the existing property into a state-of-the-art Homeless Facility.

MAP



1355-57 NewYork Avenue, NW

Project Summary

Project Code: **SK4**
Agency Code: **JA0**
Implementing Agency Code: **AM0**
Agency Name: **Department of Human Services**

Project Name: **801 East Building**
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	450	0	0	0	0	0	450	450
(03) Project Management	0	0	0	450	0	0	0	0	0	450	450
(04) Construction	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Total:	0	0	0	3,900	0	0	0	0	0	3,900	3,900

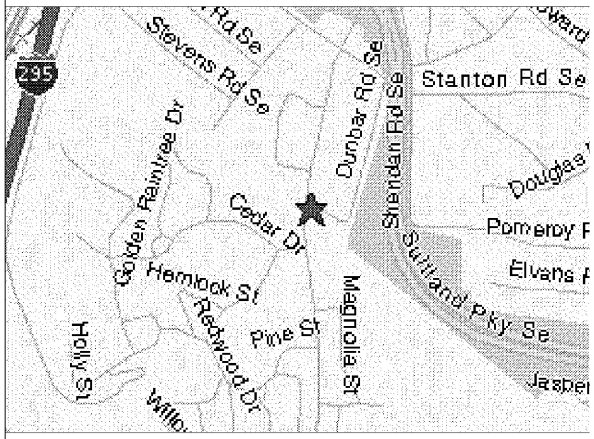
FUNDING SCHEDULE

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	3,900	0	0	0	0	0	3,900	3,900
Total:	0	0	0	3,900	0	0	0	0	0	3,900	3,900

Project Description:

The 801 East Building is currently the Headquarter for the Department of Human Services. The DHS will be relocating in February, 2004. The Department is in need of converting the building to a Homeless Shelter and relinquishing the use of the trailer on St Elizabeth Campus as a shelter for men.

MAP



Project SK4 w/Subproject(s)

Department of Human Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
SK4	**37**	**JA0**	**AM0**	**0300**

Project Name: **801 East Building**

Sub Project Name: **801 East Bldg.**

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

Subproject Location: **801 East Building - 2700 MLK 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	450	0	0	0	0	0	450	450
(03) Project Management	0	0	0	450	0	0	0	0	0	450	450
(04) Construction	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Total:	0	0	0	3,900	0	0	0	0	0	3,900	3,900

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	3,900	0	0	0	0	0	3,900	3,900
Total:	0	0	0	3,900	0	0	0	0	0	3,900	3,900

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	3,900
Implementation Status:	New
UsefulLife:	30
Ward:	8
CIP Approval Criteria:	Facility Improvements
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Making Government Work
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:		

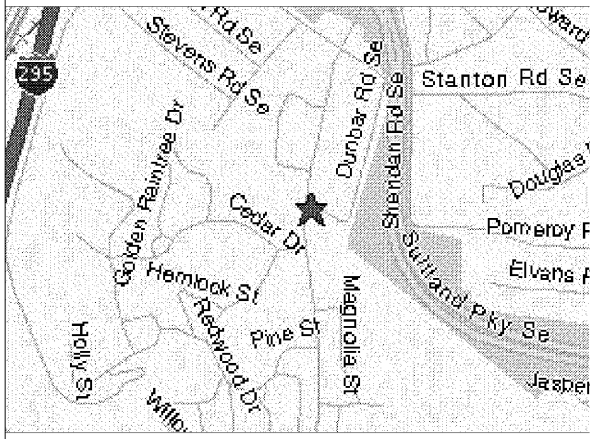
Subproject Description:

The 801 East Building is currently the Headquarter for the Department of Human Services. The DHS will be relocating in February, 2004. The department is in need of converting the building to a Homeless Shelter and relinquishing the use of the trailer on St Elizabeths Campus as a shelter for men.

Scope of Work

The scope of work will be to renovate and covert the 801 East Building into a Homeless Shelter.

MAP



801 East Building - 2700 MLK Ave., SE