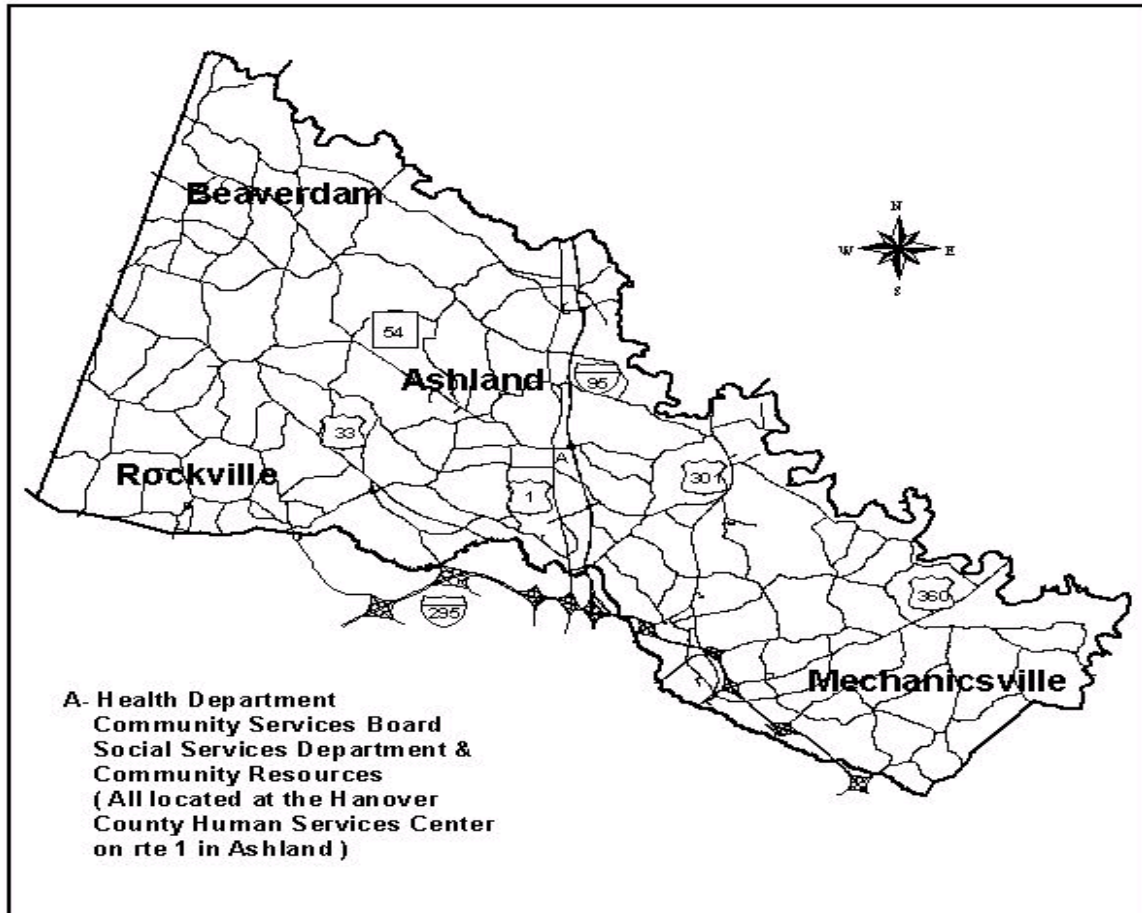


HEALTH & WELFARE

The Health and Welfare facilities include the Health Department; Community Services Board; Social Services Department and Community Resources located at the Hanover County Human Services Center on Route 1 in Ashland (A).



COMMUNITY SERVICES BOARD

Department (s): Community Services Board

Location: TBA

Description: **CSB Facility Additons:** The CSB is at capacity in its current location(s). This project will provide adequate space for overcrowded programs and staff as well as create greater operational efficiencies.

Information Systems Technology Upgrade: The CSB has experienced an increased emphasis on managed care technologies in the operation of our services. A major step to meeting the technology demands is the full computerization of our agency. Currently, we have the basic information system components and a limited number of staff connected. Clinical staff need full integration into the information system to access scheduling, client information, and to enter treatment planning and service notes. This is needed to ensure proper utilization of services and to increase the efficiency and effectiveness of our service delivery system. The loss of revenue due to payback of State, Medicaid, Medicare and other third party payments is a potential risk associated with not implementing this project.

Funding Sources: **CSB Facility Additions:** Debt Financing
Information Systems Technology Upgrade: General Fund

Timetable: **CSB Facility Additions:** Design would occur in FY05 with construction and/or acquisition to occur in FY06.

Information Systems Technology Upgrade: This project has been ongoing and will conclude in FY04.

PY Allocation: **CSB Facility Additions:** \$0
Information Systems Technology Upgrade: \$70,000 (FY03)

Operating Impact: **Information Systems Technology Upgrade:** \$5,000 in maintenance contract

	FY04	FY05	FY06	FY07	FY08	Totals
Funding Sources						
General Fund	70,000	-	-	-	-	70,000
Long Term Debt	-	50,000	8,000,000	-	-	8,050,000
Total Sources	\$ 70,000	\$ 50,000	\$ 8,000,000	\$ -	\$ -	\$ 8,120,000
Funding Uses						
Equipment	70,000	-	-	-	-	70,000
Pre-Construction	-	50,000	-	-	-	50,000
Construction	-	-	8,000,000	-	-	8,000,000
Total Uses	\$ 70,000	\$ 50,000	\$ 8,000,000	\$ -	\$ -	\$ 8,120,000