

# CIP Summary by Division

# Health Services

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	75,000	1,575,000	75,000	75,000	75,000	1,875,000
<b>Total Revenues</b>	<b>0</b>	<b>75,000</b>	<b>1,575,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>1,875,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	0	1,500,000	0	0	0	1,500,000
Other Cost	0	75,000	75,000	75,000	75,000	75,000	375,000
<b>Total Expenditures</b>	<b>0</b>	<b>75,000</b>	<b>1,575,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>1,875,000</b>



# CIP Summary by Project

# Health Services

Division Priority	Project Number	Project Name	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	GA04029	Hlth Dept-Asbestos Removal	0	75,000	75,000	75,000	75,000	75,000	375,000
2	GA04033	Hlth Dept- Electronic Med Rec	0	0	500,000	0	0	0	500,000
3	GA04027	Hlth Dept-Forensic Ctr	0	0	1,000,000	0	0	0	1,000,000
<b>Total</b>			<b>0</b>	<b>75,000</b>	<b>1,575,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>1,875,000</b>



## CIP Detail by Project

## Health Services

**Project Name** Hlth Dept-Asbestos Removal  
**Project Number** GA04029  
**Division Priority** 1

		Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
<b>Revenue Sources</b>								
	General Obligation Bonds	0	75,000	75,000	75,000	75,000	75,000	375,000
	<b>Total Revenues</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>
<b>Expenditure Types</b>								
	Other Cost	0	75,000	75,000	75,000	75,000	75,000	375,000
	<b>Total Expenditures</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>

### Project Description / Justification:

This project provides funding for the main Health Department Building at 814 Jefferson which contains six floors of asbestos in the ceiling throughout the building. It is necessary to remove the asbestos in order to provide an environmentally clean, safe building for the public and employees. Estimated cost is \$150,000 for each floor per year. The cost is split equally between the City of Memphis and Shelby County Government.

### Operating Budget Impact:

None



# CIP Detail by Project

# Health Services

**Project Name** Hlth Dept- Electronic Med Rec  
**Project Number** GA04033  
**Division Priority** 2

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	500,000	0	0	0	500,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	0	500,000	0	0	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Project Description / Justification:**

This project provides funding for the implementation of an Electronic Medical REcords system that will improve delivery of health to inmates at 201 Poplar and other jail sites. Currently, medical records of inmates are inefficiently recorded and stored, and the medical history of inmates who have multiple incarcerations is inefficiently stored, either causing rework to record the inmates medical status or research in trying to establish an inmates medical history. This makes inmate processing inmates at intake inefficient, and may prevent inmates from receiving necessary, timely medications that provides additional burden to staff in trying to provide proper medical care, as well as endangering the health of the inmate who is not receiving the needed medications. Also, assures adequate transfer of medical information as inmates are transferred for specialty or inpatient care to community providers upon their release, as well as assists with quality improvement of health care services.

**Operating Budget Impact:**

None



## CIP Detail by Project

## Health Services

**Project Name** Hlth Dept-Forensic Ctr  
**Project Number** GA04027  
**Division Priority** 3

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	1,000,000	0	0	0	1,000,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	0	1,000,000	0	0	0	1,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Project Description / Justification:

This project provides funds for furniture, fixtures and other costs necessary to occupy the new Forensic Center facility at 1060 Madison. The annual Occupational Safety and Health Inspection of the existing Regional Forensic Center at 1060 Madison revealed serious problems with the structural integrity of the building, fire code standards, electrical safety due to constant flooding, boiler room safety due to corrosion, air quality due to moisture, and questionable presence of lead paint and asbestos. Code Enforcement concurred with these findings. The present building is approximately 75 years old. Negotiations are underway with the State of Tennessee for the State to pay for the construction of a new facility that the State will lease to Shelby County.

### Operating Budget Impact:

None



# Current vs. Proposed CIP Comparison (G.O. Bonds)

# Health Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	GA04029	Hlth Dept-Asbestos Removal	FY 2008	75,000	75,000	75,000	75,000	0	300,000
			FY 2009	75,000	75,000	75,000	75,000	75,000	375,000
			G.O. Bonds Change	0	0	0	0	75,000	75,000
2	GA04033	Hlth Dept- Electronic Med Rec	FY 2008	0	0	0	0	0	0
			FY 2009	0	500,000	0	0	0	500,000
			G.O. Bonds Change	0	500,000	0	0	0	500,000
3	GA04027	Hlth Dept-Forensic Ctr	FY 2008	0	0	0	0	0	0
			FY 2009	0	1,000,000	0	0	0	1,000,000
			G.O. Bonds Change	0	1,000,000	0	0	0	1,000,000
<b>Total G.O. Bonds Change</b>				<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>1,575,000</b>

