

PUBLIC HEALTH FACILITIES IMPROVEMENTS

The FY2004-2008 CIP for the Department of Health and Human Services (HDHHS) will use available funds on repairs/improvements necessary to raise the standards of existing facilities to meet health and safety mandates and preserve the City's assets. The plan also provides for the redesign of interior workspace to improve efficiencies for the delivery of health and human services to the general public.

Through the department's Buildings to Standard Program, a survey was conducted on all of the facilities to determine building conditions, document needs, and establish priorities for improvement. Facilities that are at least 10 years old were given the highest priority. Needed improvements include foundation repairs, roof replacements, mechanical, electrical, and plumbing system upgrades, replacement of floor coverings and ceilings, and improvements to interior finishes and casework. The HDHHS Facilities To Standards Program is ongoing and will continue to be a departmental priority well beyond the current five-year Capital Improvement Plan.

Other department CIP strategies include gearing facility improvements toward increasing operational efficiencies in Health Centers and Multi-Service Centers. Tax-supported bond funds of \$ 16.9 million are the primary source of funds for department projects.

The FY04-08 CIP includes funding for:

- Renovation of the Department's laboratory to protect basement electrical and mechanical systems.
- Renovation of 2 health centers (Sunnyside and, Riverside,).
- Renovation of 5 Multi-Service Centers; Sunnyside, Kashmere, Fifth Ward, Metropolitan and Acres Homes
- Daycare playground improvements.
- Replacement of roofs and HVAC units at various department buildings.

New Multi-Service Centers are funded in the Proposed General Government CIP, including Southwest, Northeast and South Post Oak MSC's. The Proposed General Government program includes funds to:

- Complete the Denver Harbor Community Center.
- Expand the Fifth Ward Multi-service Center.
- Undertake a Master Plan to assess the Multi-service Centers and Health Clinics.
- expand and renovate the Magnolia Health and Multi-service Centers.

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2002	Estimated Appropriations Jan.1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004 - 2008	
Community Development Blk Grant			277					277	277
Proposed CDBG					2,504			2,504	2,504
FEMA				948				948	948
Pub. Health Cons. Const. Fund	10,159	6,193	4,906	6,513	3,468	1,250	835	16,972	33,324
Bioterrorism Grant			795					795	795
General Imp. Cons. Const. Fund	57	536	203	365				568	1,161
Total	10,216	6,729	6,181	7,826	5,972	1,250	835	22,064	39,009

Health Department Facilities
 FY2004 - 2008 CAPITAL IMPROVEMENT PLAN
 (\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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Health Department Facilities

H-0011	B	ANIMAL CONTROL CENTER - NORTH	97 E					97E
H-0018	ALL	ROOF REPLACEMENT - RECONSTRUCTION	867 DC	804 DC			182 DC	1,853DC
H-0029	D	LABORATORY RENOVATION 1115 S. BRAESWOOD	1,298 DCR	1,865 C	698 C			3,861DCR
H-0031	D	8000 NORTH STADIUM RENOVATION	1,450 CR					1,450CR
H-0051	D	SUNNYSIDE HEALTH CENTER AND MULTI-SERVICE CENTER RENOVATION PHASE I		110 D		1,043 CR		1,153DCR
H-0052	I	RIVERSIDE HEALTH CENTER RENOVATION	1,129 CR					1,129CR
H-0053	B	KASHMERE MULTI-SERVICE CENTER RENOVATION	397 D		3,254 CER			3,651DCER
H-0054	B	FIFTH WARD MULTI-SERVICE CENTER RENOVATION	185 D		1,630 CR			1,815DCR
H-0056	D	METROPOLITAN MULTI-SERVICE CENTER RENOVATION		160 DR				160DR
H-0060	B	ACRES HOMES MULTI-SERVICE CENTER RENOVATION		193 DR				193DR
H-0062	ALL	IN-HOUSE PROJECTS	284 C	100 C	100 C	97 C	233 C	814C
H-0063	ALL	HVAC IMPROVEMENT PROJECT	259 DC	50 C	240 DC	90 DC	320 C	959DC

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

Health Department Facilities
 FY2004 - 2008 CAPITAL IMPROVEMENT PLAN
 (\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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Health Department Facilities

H-0064	Various	DAYCARE PLAYGROUND IMPROVEMENTS	165 DC				50 C	215DC
H-0066	All	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	50 C	50 C	50 C	20 C	50 C	220C
H-0067	Various	LIFE SAFETY CODE IMPROVEMENTS AND FOUNDATION REPAIR		518 C				518C
H-0068	B,D,H	RENOVATION OF FIVE HEALTH AND HUMAN SERVICES FACILITIES		3,976 CER				3,976CER

TOTAL PLAN:

6,181	7,826	5,972	1,250	835	22,064
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