

**PUBLIC HEALTH FACILITIES IMPROVEMENTS**

The FY2005-2009 CIP for the Department of Health and Human Services (HDHHS) will use available funds to make repairs/improvements necessary to raise the standards of existing facilities in meeting health and safety mandates and to 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 (CIP).

Other department CIP strategies include gearing facility improvements toward increasing operational efficiencies in Health Centers and Multi-Service Centers. Tax-supported bond funds of \$15.1 million are the primary source of funds for department projects.

The FY2005-2009 CIP includes funding for:

- Renovation of the Department's laboratory to protect basement electrical and mechanical systems.
- Renovation and rehabilitation of health/multi-service centers (Sunnyside, Riverside, Kashmere, and Fifth Ward).
- Renovation design for multi-service centers (Acres Homes and Metropolitan).
- Daycare playground improvements.
- Replacement of roofs and HVAC units at various department buildings.

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

- Begin expansion of the Fifth Ward and Kashmere Multi-service Center.
- Begin expansion and renovation of the Magnolia Health and Multi-service Center.

# 2005-2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)										
Source of Funds	Appropriations through Dec. 31, 2003	Estimated Appropriations Jan.1 - June 30 2004	Fiscal Year Planned Appropriations					Total	Total	
			2005	2006	2007	2008	2009	2005-2009		
Proposed CDBG				2,504					2,504	2,504
FEMA			106	842					948	948
Pub. Health Cons. Const. Fund	17,889	1,056	6,367	1,583	4,634	1,367	475	14,426	33,371	
Bioterrorism Grant		336	225					225	561	
General Imp. Cons. Const. Fund	167		310		365			675	842	
Community Development Blk Grant			277					277	277	
<b>Total</b>	<b>18,056</b>	<b>1,392</b>	<b>7,285</b>	<b>4,929</b>	<b>4,999</b>	<b>1,367</b>	<b>475</b>	<b>19,055</b>	<b>38,503</b>	

### Health Department Facilities

FY2005 - 2009 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
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**Health Department Facilities**

H-0011	B	ANIMAL CONTROL CENTER - NORTH	97 E					97E
H-0018	ALL	ROOF REPLACEMENT - RECONSTRUCTION	821 C			264 C		1,085C
H-0029	D	LABORATORY RENOVATION 1115 S. BRAESWOOD	331 D	1,500 C	1,505 C			3,336DC
H-0031	D	8000 NORTH STADIUM RENOVATION			1,614 C			1,614C
H-0049	H	LYONS HEALTH CENTER RENOVATION	213 E					213E
H-0051	D	SUNNYSIDE HEALTH CENTER AND MULTI-SERVICE CENTER RENOVATION PHASE					110 D	110D
H-0052	I	RIVERSIDE HEALTH CENTER RENOVATION	704 C					704C
H-0053	B	KASHMERE MULTI-SERVICE CENTER RENOVATION	397 D	3,054 C	200 E			3,651DCE
H-0054	B	FIFTH WARD MULTI-SERVICE CENTER RENOVATION	185 D		1,630 C			1,815DC
H-0056	D	METROPOLITAN MULTI-SERVICE CENTER RENOVATION					160 D	160D
H-0060	B	ACRES HOMES MULTI-SERVICE CENTER RENOVATION	193 D					193D
H-0062	ALL	IN-HOUSE PROJECTS	25 C	25 C		233 C	137 C	420C

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

**Health Department Facilities**  
 FY2005 - 2009 CAPITAL IMPROVEMENT PLAN  
 (\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
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**Health Department Facilities**

H-0063	ALL	HVAC IMPROVEMENT PROJECT	50 C	50 C		320 DC		420DC
H-0064	Various	DAYCARE PLAYGROUND IMPROVEMENTS				50 C		50C
H-0066	All	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	250 C	50 C	50 C	100 C	68 C	518C
H-0067	Various	LIFE SAFETY CODE IMPROVEMENTS AND FOUNDATION REPAIR	50 C	50 C		400 C		500C
H-0068	B,D,H	RENOVATION OF FIVE HEALTH AND HUMAN SERVICES FACILITIES	3,969 C	200 E				4,169CE

TOTAL PLAN:	7,285	4,929	4,999	1,367	475	19,055
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