



PUBLIC HEALTH FACILITIES

The FY2009-2013 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 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 10 years and older were given the highest priority. Improvements include foundation repairs, roof replacements, mechanical, electrical, and plumbing system upgrades, replacement of floor coverings, ceiling replacements, and improvements to interior finishes and casework. The Buildings-to-Standards Program is ongoing and will continue to be a departmental priority well beyond this five-year CIP. Other CIP strategies

include gearing facility improvements toward increasing operational efficiencies in both health centers and Multi-Service Centers (MSC).

The FY2009-2013 Public Health Facilities Improvement Program totals \$18.1million, with the majority, \$13.6 million funded by voter-authorized public health bonds. \$2 million of this program is expected to be private funding in support of the new, \$4 million animal control center.

Other highlights of the 2009-2013 CIP include:

- Design and Renovation of multi-service centers (Sunnyside, and Acres Homes)
- Replacement of roofs and HVAC units at various department buildings
- Minor renovations and repairs for all facilities

Health

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2008	Fiscal Year Planned Appropriations					2009-2013
			2009	2010	2011	2012	2013	
H-000011	Animal Control Center - North		350	3,650				4,000
H-000018	Roof Replacement - Reconstruction		100	1,000	80	785	600	2,565
H-000051	Sunnyside Health Center and Multi-service Center Renovation Phase						900	900
H-000053	Kashmere Multi-service Center Renovation	3,883	200					200
H-000054	Fifth Ward Multi-service Center Renovation	180	450					450
H-000060	Acres Homes Multi-service Center Renovation			350	2,500			2,850
H-000063	HVAC Improvement Project		1,100	230	230			1,560
H-000066	Project Support and Construction Management Services for Facilities.	50	50	50	50	50	50	250
H-000068	Renovation of West End Health Center - Phase II	150						
H-000069	Job Order Contract	350	450	450	450	450	450	2,250
H-000071	Consolidation of three Houston Health and Human Services Department facilities	370						
H-000072	Tri Community Center Renovation		100	600				700
H-EQ	Equipment Replacement	150	150	150	150	150	150	750
H-SAL	Salary Recovery	300	300	300	325	350	350	1,625
Total:		5,433	3,250	6,780	3,785	1,785	2,500	18,100