

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Health

Project: Animal Control Center - North 2700 Evella St.	Council District					CIP No.: H-000011	
	Location:		Served:				
	Geographic Ref.: 5458- 1016	Key Map:		Neighborhood: 45			
Description: Project includes the addition of another animal control facility with emphasis on adoptions. Building to be placed adjacent to newly constructed Animal Control Facility. Justification: The increased demand for animal control services and adoptions requires the additional new kennel.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design		350					350
Construction			3,586				3,586
Equipment							
Civic Art			64				64
Other							
Total Allocations		350	3,650				4,000
Source of Funds							
Private Funding			2,000				2,000
Pub. Health Cons. Const. Fund		350	1,650				2,000
Total Funds		350	3,650				4,000

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CITY OF HOUSTON - Health

Project: Roof Replacement - Reconstruction		Council District					CIP No.:						
		Location:		Served:			H-000018						
		Geographic Ref.: VAR		Key Map:			Neighborhood: NA						
Description: Provides for roof replacement or reconstruction projects not funded through other projects. Includes roof replacements for La Nueva Casa de Amigos and Sunnyside health centers, Kashmere multi-purpose center and other department buildings.		Operational and Maintenance Costs: (\$ Thousands)											
Justification: Roofs are problematic due to age and reoccurring leaks. Roof membranes are deteriorated and cannot be effectively repaired. Roofs must be replaced to protect the safety of the building occupants.				<u>2009</u>		<u>2010</u>		<u>2011</u>		<u>2012</u>		<u>2013</u>	
		Personnel											
		Supplies											
		Svcs. & Chgs.											
		Capital Outlay											
		Property Mgmt.											
		Total											
		FTEs											
Project Allocation			Estimated 2008	Fiscal Year Planned Appropriations					Project Total				
				2009	2010	2011	2012	2013					
Acquisition													
Design				100		80	65		245				
Construction					1,000		720	600	2,320				
Equipment													
Civic Art													
Other													
Total Allocations				100	1,000	80	785	600	2,565				
Source of Funds													
Future Bond Election								600	600				
Pub. Health Cons. Const. Fund				100	1,000	80	785		1,965				
Total Funds				100	1,000	80	785	600	2,565				

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CITY OF HOUSTON - Health

Project: Sunnyside Health Center and Multi-service Center Renovation Phase 9314 Cullen Blvd.	Council District					CIP No.: H-000051	
	Location:		Served:				
	Geographic Ref.: 5453-0804	Key Map:		Neighborhood: 71			
Description: Building renovation upgraded to building replacement	Operational and Maintenance Costs: (\$ Thousands)						
Justification: Renovation is necessary to bring the facility up to standard for the health and safety of the patrons, and renovation costs are a substantial portion of replacement costs. Building must be renovated to comply with fire code and environmental health standards.			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
Total							
FTEs							
Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design						900	900
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						900	900
Source of Funds							
Future Bond Election						900	900
Pub. Health Cons. Const. Fund							
Total Funds						900	900

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CITY OF HOUSTON - Health

Project: Kashmere Multi-service Center Renovation 4802 Lockwood		Council District					CIP No.: H-000053	
		Location:		Served:				
		Geographic Ref.: 5559-0403	Key Map:		Neighborhood: 52			
Description: Project provides for design and construction services for roof replacement and building renovation. Building renovation includes foundation work, building code update, interior/exterior renovation and HVAC improvements. Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		3,824						3,824
Equipment			200					200
Civic Art		59						59
Other								
Total Allocations		3,883	200					4,083
Source of Funds								
Community Development Blk Grant								
General Imp. Cons. Const. Fund		1,429						1,429
Pub. Health Cons. Const. Fund		2,454	200					2,654
Total Funds		3,883	200					4,083

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CITY OF HOUSTON - Health

Project: Fifth Ward Multi-service Center Renovation 4014 Market St.		Council District					CIP No.: H-000054	
		Location:		Served:				
		Geographic Ref.: 5458-1503	Key Map:		Neighborhood: 55			
Description: Project provides for design services for building renovation. Building renovation includes building code update, interior/exterior renovation, and HVAC improvements. Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition		50						50
Design		30						30
Construction			350					350
Equipment		100	100					200
Civic Art								
Other								
Total Allocations		180	450					630
Source of Funds								
Pub. Health Cons. Const. Fund		180	450					630
Total Funds		180	450					630

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CITY OF HOUSTON - Health

Project: Acres Homes Multi-service Center Renovation		Council District					CIP No.: H-000060
		Location:		Served:			
		Geographic Ref.: 5262-0604	Key Map:		Neighborhood: 6		
Description: Project provides for design services building renovation including foundation work, building code update, interior/exterior renovation, and HVAC improvements.	Operational and Maintenance Costs: (\$ Thousands)						
	Justification: Renovation is necessary to comply with fire code and environmental health standards to protect the health and safety of employees and patrons.		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design			350				350
Construction				2,500			2,500
Equipment							
Civic Art							
Other							
Total Allocations			350	2,500			2,850
Source of Funds							
Pub. Health Cons. Const. Fund			350	2,500			2,850
Total Funds			350	2,500			2,850

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CITY OF HOUSTON - Health

Project: HVAC Improvement Project 2700 Evella St	Council District					CIP No.: H-000063	
	Location:		Served:				
	Geographic Ref.:		Key Map:				Neighborhood: NA
Description: Provides design and construction of HVAC equipment for health center, multi-service center and other health department facilities. Replace HVAC at Animal Control Center.	Operational and Maintenance Costs: (\$ Thousands)						
	Justification: The equipment has exceeded its useful life expectancy and is no longer cost effective to repair. Animal Control requires total fresh air circulation due to facility nature and occupants.	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design		100	30	30			160
Construction		1,000	200	200			1,400
Equipment							
Civic Art							
Other							
Total Allocations		1,100	230	230			1,560
Source of Funds							
Pub. Health Cons. Const. Fund		1,100	230	230			1,560
Total Funds		1,100	230	230			1,560

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CITY OF HOUSTON - Health

Project: Project Support and Construction Management Services for Facilities.	Council District					CIP No.: H-000066	
	Location:	Served:					
	Geographic Ref.:	Key Map:			Neighborhood:		
Description: This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling. Justification: For supplemental consulting services required to implement approved projects in the CIP.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design	50						50
Construction							
Equipment							
Civic Art							
Project Mgt. & Cntg.		50	50	50	50	50	250
Total Allocations	50	50	50	50	50	50	300
Source of Funds							
Future Bond Election						50	50
Pub. Health Cons. Const. Fund	50	50	50	50	50		250
Total Funds	50	50	50	50	50	50	300

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CITY OF HOUSTON - Health

Project: Renovation of West End Health Center - Phase II 190 Heights Blvd	Council District					CIP No.: H-000068	
	Location:		Served:				
	Geographic Ref.:		Key Map:				Neighborhood: NA
Description: Design and construction services for partial buildout of West End Health to accommodate a federally funded health care organization. Justification: Health Department determined that it is more cost effective to partner with a Federally funded health organization to provide optometry, dental, OB/GYN and other general services.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design							
Construction							
Equipment	150						150
Civic Art							
Other							
Total Allocations	150						150
Source of Funds							
Pub. Health Cons. Const. Fund	150						150
Total Funds	150						150

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CITY OF HOUSTON - Health

Project: Job Order Contract		Council District					CIP No.:	
		Location:		Served:			H-000069	
		Geographic Ref.: VAR		Key Map:			Neighborhood:	
Description: This project will enable BSD facilitate in-house renovation projects, finish incomplete contracted projects, and deal with minor construction repairs of a reoccurring nature.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project is necessary to provide quick response to urgent construction needs for small projects.				<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		350	450	450	450	450	450	2,600
Equipment								
Civic Art								
Other								
Total Allocations		350	450	450	450	450	450	2,600
Source of Funds								
Future Bond Election							450	450
Pub. Health Cons. Const. Fund		350	450	450	450	450		2,150
Total Funds		350	450	450	450	450	450	2,600

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CITY OF HOUSTON - Health

Project: Consolidation of three Houston Health and Human Services Department facilities	Council District					CIP No.: H-000071	
	Location:	Served:					
	Geographic Ref.:	Key Map:			Neighborhood:		
Description: Provide predesign and programming services for the consolidation of 8000 Stadium Drive, 1115 S. Braeswod, and 7411 Park Place	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: DHHS has outgrown tthe space at 8000 Stadium Drive. The Braeswood Laboratory is in very poor condition and requires major renovation to meet new code and other building requirements. Building energy and operational costs are excessive due to outdated mechanical systems. The cost to renovate and update these facilities outways the costs and advanatages of new facilities.	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design	370						370
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	370						370
Source of Funds							
Pub. Health Cons. Const. Fund	370						370
Total Funds	370						370

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CITY OF HOUSTON - Health

Project: Tri Community Center Renovation		Council District					CIP No.:
		Location:		Served:		H-000072	
		Geographic Ref.:		Key Map:		Neighborhood:	
Description: Project provides for design and construction services for building renovation and expansion to include foundation repair, building code upgrade, internal and external renovation, and HVAC replacement.		Operational and Maintenance Costs: (\$ Thousands)					
Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building to comply with fire code and environmental health standards.							<u>2009</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design			100				100
Construction				600			600
Equipment							
Civic Art							
Other							
Total Allocations			100	600			700
Source of Funds							
Pub. Health Cons. Const. Fund			100	600			700
Total Funds			100	600			700

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CITY OF HOUSTON - Health

Project: Equipment Replacement		Council District					CIP No.: H-EQ		
		Location:		Served:					
		Geographic Ref.:		Key Map:			Neighborhood:		
Description: Equipment replacement for Health and Human Services facilities. Justification: Replacement of equipment that has served its expected useful life.		Operational and Maintenance Costs: (\$ Thousands)							
				<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total	
			2009	2010	2011	2012	2013		
Acquisition									
Design									
Construction		150	150	150	150	150	150	900	
Equipment									
Civic Art									
Other									
Total Allocations		150	150	150	150	150	150	900	
Source of Funds									
Future Bond Election							150	150	
Pub. Health Cons. Const. Fund		150	150	150	150	150		750	
Total Funds		150	150	150	150	150	150	900	

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CITY OF HOUSTON - Health

Project: Salary Recovery		Council District					CIP No.: H-SAL	
		Location:		Served:				
		Geographic Ref.: N/A		Key Map:			Neighborhood:	
Description: Salary Recovery Justification: Personnel costs associated with City staff managing CIP projects.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
Total								
FTEs								
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery		300	300	300	325	350	350	1,925
Total Allocations		300	300	300	325	350	350	1,925
Source of Funds								
Future Bond Election							350	350
Pub. Health Cons. Const. Fund		300	300	300	325	350		1,575
Total Funds		300	300	300	325	350	350	1,925