

Health - Summary of Funding Sources
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Acquisition								
Design								
Construction	3,077	1,490	3,290	3,410	5,550	3,040	16,780	19,857
Equipment			500	2,150			2,650	2,650
Civic Art								
Other	658	90	190	290	290	160	1,020	1,678
Total Allocations	3,735	1,580	3,980	5,850	5,840	3,200	20,450	24,185
Funding Source	Estimated 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Fund 4508 - Pub. Health Cons. Const. Fund	1,235	1,580					1,580	2,815
Fund 5000 - Community Development Blk Grant	2,500							2,500
Future Bond Election			3,980	5,850	5,840	3,200	18,870	18,870
Total:	3,735	1,580	3,980	5,850	5,840	3,200	20,450	24,185

Health - Summary of Funds

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
H-000018	Roof Replacement - Reconstruction Fund 4508 - Pub. Health Cons.		450					450
	Future Bond Election			400	200	200	200	1,000
	Project Total:		450	400	200	200	200	1,450
H-000060	Acres Homes Multi-service Center Renovation Fund 5000 - Community Develop	2,500						
	Project Total:	2,500						
H-000063	HVAC Improvement Project Fund 4508 - Pub. Health Cons.	177	200					200
	Future Bond Election			400	400	400	400	1,600
	Project Total:	177	200	400	400	400	400	1,800
H-000069	Job Order Contract Fund 4508 - Pub. Health Cons.	400	460					460
	Future Bond Election			400	400	400	400	1,600
	Project Total:	400	460	400	400	400	400	2,060
H-000077	Park Place Environmental - Parking and Inspection Area Expansion Fund 4508 - Pub. Health Cons.		380					380
	Project Total:		380					380
H-00088A	Health Facilities Assessment Fund 4508 - Pub. Health Cons.	168						
	Project Total:	168						
H-000SEC	Facilities Security System Upgrades Future Bond Election			500	2,150			2,650
	Project Total:			500	2,150			2,650
H-00HFCA	Health Facility Condition Assessment Recommendations Future Bond Election			2,090	2,410	4,550	2,040	11,090
	Project Total:			2,090	2,410	4,550	2,040	11,090
H-SAL	Salary Recovery Fund 4508 - Pub. Health Cons.	490	90					90
	Future Bond Election			190	290	290	160	930

Health - Summary of Funds

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
Project Total:		490	90	190	290	290	160	1,020
Total Appropriations:		3,735	1,580	3,980	5,850	5,840	3,200	20,450

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Health

Project: Roof Replacement - Reconstruction Various Sites	Council District					CIP No.: H-000018 (PROPOSED)	
	Location:	V	Served:	W			
	Geographic Ref.:		Key Map:		Neighborhood:		
Description: Provides for roof replacement of Health Department Building.	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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
	FTEs						
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction		450	400	200	200	200	1,450
Equipment							
Civic Art							
Other							
Total Allocations		450	400	200	200	200	1,450
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund		450					450
Future Bond Election			400	200	200	200	1,000
Total Funds		450	400	200	200	200	1,450

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Health

Project: Acres Homes Multi-service Center Renovation 6719 W. Montgomery Houston, Texas 77091	Council District					CIP No.: H-000060 (PROPOSED)	
	Location:	B	Served:	AB			
	Geographic Ref.:	5262-0604	Key Map:	412T			Neighborhood: 6
Description: Project provides for design services, building renovation including foundation work, building code update, interior/exterior renovation, and HVAC improvements. Justification: Renovation is necessary to comply with fire code and environmental health standards to protect the health and safety of employees and patrons.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction	2,500					2,500	
Equipment							
Civic Art							
Other							
Total Allocations	2,500					2,500	
Source of Funds							
Fund 5000 - Community Development Blk Grant	2,500					2,500	
Total Funds	2,500					2,500	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Health

Project: HVAC Improvement Project		Council District					CIP No.:	
		Location: W	Served: W			H-000063		
		Geographic Ref.:		Key Map: 454W	Neighborhood:			
Description: Provides design and construction of HVAC equipment for health center, multi-service center and other health department facilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The equipment has exceeded its useful life expectancy and is no longer cost effective to repair.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction		177	200	400	400	400	400	
Equipment								
Civic Art								
Other								
Total Allocations		177	200	400	400	400	400	
Source of Funds								
Fund 4508 - Pub. Health Cons. Const. Fund		177	200				377	
Future Bond Election				400	400	400	400	
Total Funds		177	200	400	400	400	400	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Health

Project: Job Order Contract Various Sites		Council District					CIP No.: H-000069 (PROPOSED)		
		Location: V		Served: V					
		Geographic Ref.:		Key Map:					Neighborhood:
Description: This project will enable the General Service Department to complete in-house renovation projects, finish incomplete contracted projects, and deal with minor construction repairs of a recurring nature. Justification: Project is necessary to provide quick response to urgent construction needs for small projects.		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
		Personnel							
		Supplies							
		Svcs. & Chgs.							
Capital Outlay									
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2012		Fiscal Year Planned Appropriations					Project Total
				2013	2014	2015	2016	2017	
Acquisition									
Design									
Construction		400	460	400	400	400	400	2,460	
Equipment									
Civic Art									
Other									
Total Allocations		400	460	400	400	400	400	2,460	
Source of Funds									
Fund 4508 - Pub. Health Cons. Const. Fund		400	460					860	
Future Bond Election				400	400	400	400	1,600	
Total Funds		400	460	400	400	400	400	2,460	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Health

Project: Park Place Environmental - Parking and Inspection Area Expansion 7411 Park Place Blvd. - 77087	Council District					CIP No.: H-000077 (PROPOSED)
	Location: I	Served: W				
	Geographic Ref.:		Key Map:		Neighborhood:	
Description: Expand existing concrete driveway to form a "U" shaped entry and exit for ambulance and food truck inspections. Construct covered area to allow for inspection work to continue during inclement weather. Justification: The current facility does not have adequate driveway area to allow for vehicles awaiting inspection to line up. This results in an unsafe overcrowding of the employee and visitor parking areas. There is currently no covered area where vehicle inspections can be conducted during rainy weather. A covered inspection area will allow for these inspections to safely continue during bad weather.	Operational and Maintenance Costs: (\$ Thousands)					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Property Mgmt.						
Total						
	FTEs					
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations				Project Total
		2013	2014	2015	2016	2017
Acquisition						
Design						
Construction		380				380
Equipment						
Civic Art						
Other						
Total Allocations		380				380
Source of Funds						
Fund 4508 - Pub. Health Cons. Const. Fund		380				380
Total Funds		380				380

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Health

Project: Health Facilities Assessment		Council District					CIP No.: H-00088A (PROPOSED)	
		Location: V	Served: W					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description: This project will provide conditions assessment of 22 facilities (approximately 855,710 sq. ft.) which will give the City a "road map" by which to plan future repair and/or replacement. Reports will be generated that will include a strategic facility management plan.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The benefits of this project are necessary facility condition knowledge to learn, how to preserve and renew capital assets, liability of keeping or selling property, priority of project maintenance, determine how much facility renewal capital is required, how to reduce energy and operational costs and determine when to opt for replacement rather than maintenance of an asset.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		168						168
Total Allocations		168						168
Source of Funds								
Fund 4508 - Pub. Health Cons. Const. Fund		168						168
Total Funds		168						168

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Health

Project: Facilities Security System Upgrades All HDHHS Facilities	Council District					CIP No.: H-000SEC (PROPOSED)	
	Location: W	Served: W					
	Geographic Ref.:		Key Map:		Neighborhood:		
Description: Upgrade currently installed security systems at all Multi-service Centers and Health Centers, as well as HDHHS Administration building to current standards. Install limited security cameras at all HDHHS facilities. Upgrade current perimeter fencing at all HDHHS facilities and install automatic gate openers. Justification: The proposed security system upgrades will serve to make both our city employees and visitors to our centers feel more protected. These security system upgrades will provide needed safeguards for HDHHS employees, visitors, and property.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay Property Mgmt.						
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction							
Equipment			500	2,150		2,650	
Civic Art							
Other							
Total Allocations			500	2,150		2,650	
Source of Funds							
Future Bond Election			500	2,150		2,650	
Total Funds			500	2,150		2,650	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Health

Project: Health Facility Condition Assessment Recommendations To Be Determined	Council District					CIP No.: H-00HFCA (PROPOSED)	
	Location: T				Served: T		
	Geographic Ref.:		Key Map:		Neighborhood:		
Description: Funds allocated to address the results of the Facilities Assessments. We believe the Sunyside Health Multi-Service Center is most in need of repair. We will prioritize repairs to other facilities accordingly. Justification: Needed to cover deferred building maintenance.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction			2,090	2,410	4,550	2,040	11,090
Equipment							
Civic Art							
Other							
Total Allocations			2,090	2,410	4,550	2,040	11,090
Source of Funds							
Future Bond Election			2,090	2,410	4,550	2,040	11,090
Total Funds			2,090	2,410	4,550	2,040	11,090

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Health

Project: Salary Recovery		Council District					CIP No.:	
		Location: W	Served: W			H-SAL		
		Geographic Ref.:			Key Map:	(PROPOSED)		
Description: Salary recovery for project management and contract compliance.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: Personnel costs associated with city staff managing CIP projects.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery		490	90	190	290	290	160	
Total Allocations		490	90	190	290	290	160	
Source of Funds								
Fund 4508 - Pub. Health Cons. Const. Fund		490	90				580	
Future Bond Election				190	290	290	160	
Total Funds		490	90	190	290	290	1,510	