



PUBLIC HEALTH FACILITIES

Public Health And Human Service Facilities

The FY2014-2018 CIP for the Houston Department of Health and Human Services (HDHHS) will use available funds to make repairs/improvements necessary to raise the standards of existing facilities to meet health and safety mandates and to preserve the City's assets.

Planned improvements include roof replacements, security systems, aesthetic improvements and mechanical, electrical, and plumbing system upgrades to 24 different facilities.

The FY2014-2018 CIP includes funding to address Priority 1 and 2 deficiencies that were identified by the FY12 Facility Condition Assessment project. The funds designated for addressing these deficiencies will be allocated using a "worst first" methodology.

The planned funding for FY2014-2018 Public Health Facilities Improvement Program totals \$ 77.7 million.

Highlights of the Adopted FY2014-2018 CIP include:

- Renovation or replacement of the Sunnyside Multi-service Center and Sunnyside Health Center.
- Construction of a new vehicle inspection area for food service and EMS vehicle inspections.
- Replacement of roofs and HVAC units at various department buildings.
- Upgrade of security intrusion detection and camera systems at various Multi-Service Centers and Health Centers.
- Development of a Green Space and Community Garden adjacent to Acres Homes Multi-Service Center.

Project Allocation	Fiscal Year Planned Appropriations					2014-2018	Total
	2014	2015	2016	2017	2018		
Planning							
Acquisition-Land					-10,000	-10,000	-10,000
Design	2,030	2,129	1,142	1,140	309	6,750	6,900
Construction	8,305	6,207	40,107	11,572	8,454	74,644	76,931
Equipment Acquisition	80			936	488	1,504	1,504
Salary Recovery	629	833	785	841	658	3,746	3,746
Other	102	74	620	165	104	1,065	1,065
Total Allocation	11,146	9,242	42,654	14,654	12	77,708	80,145
Source of Funds							
1800 - Equipment Acquisition Consolidated Fund	2,313	253	253	1,282	717	4,818	4,818
4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,164	1,164	26,806	53	-10,000	19,188	19,188
4508 - Public Health Consolidated Constr Fund	7,668	7,825	15,595	13,317	1,331	45,737	48,174
Future Bond Election					7,964	7,964	7,964
Total Funds	11,146	9,242	42,654	14,652	12	77,707	80,144

PUBLIC HEALTH FACILITIES - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2014-2018	
		2014	2015	2016	2017	2018		
H-000018	Roof Replacement - Reconstruction							
	4508 - Public Health Consolidated Constr Fund	323	323	323	323		1,292	
	Future Bond Election					323	323	
	Project Total	323	323	323	323	323	1,615	
H-000063	HVAC & MEP Improvement Project							
	1800 - Equipment Acquisition Consolidated Fund	253	253	253	253	253	1,265	
	Project Total	253	253	253	253	253	1,265	
H-000078	Crocket - Storage & Security Improvement							
	4508 - Public Health Consolidated Constr Fund				158		158	
	Project Total				158		158	
H-000079	Generators for Immunization Refrigerator							
	1800 - Equipment Acquisition Consolidated Fund				140		140	
	Project Total				140		140	
H-000080	SW MSC-Interior, Security, IT Upgrades							
	Future Bond Election					520	520	
	Project Total					520	520	
H-000081	Fulton Warehouse-Storage & Security Impr							
	4508 - Public Health Consolidated Constr Fund				12		12	
	Future Bond Election					361	361	
	Project Total				12	361	373	
H-000082	Lyons Health Center - Site Work							
	Future Bond Election					259	259	
	Project Total					259	259	

PUBLIC HEALTH FACILITIES - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
H-000083	Transfer Switches & Generators							
	1800 - Equipment Acquisition Consolidated Fund					370		370
	Project Total					370		370
H-000084	NE MSC-HVAC, Hardware, Security, IT							
	1800 - Equipment Acquisition Consolidated Fund						452	452
	Project Total						452	452
H-000085	Acres Homes MSC-Green Space							
	Future Bond Election						240	240
	Project Total						240	240
H-000086	Kashmere MSC-Int./Ext., Sec. & Sidewalks							
	Future Bond Election						447	447
	Project Total						447	447
H-000087	Cochran Bldg.-Parking, Fence, Security							
	4508 - Public Health Consolidated Constr Fund					262		262
	Project Total					262		262
H-000089	Lyons Health Ctr - Roof & Weatherproof							
	4508 - Public Health Consolidated Constr Fund			695				695
	Project Total			695				695
H-000090	Magnolia MSC/HC - WIC build-out							
	4508 - Public Health Consolidated Constr Fund			77	988			1,065
	Project Total			77	988			1,065
H-000091	Sunnyside Health Center - Renovation							
	4508 - Public Health Consolidated Constr Fund			358	4,332			4,690
	Future Bond Election						27	27
	Project Total			358	4,332		27	4,716

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2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018
		2014	2015	2016	2017	2018	
H-000092	Sunnyside MSC - Complete Renovation						
	4508 - Public Health Consolidated Constr Fund		743	7,094	27		7,864
	Project Total		743	7,094	27		7,864
H-000093	Third Ward MSC/HC - DAWN build-out						
	4508 - Public Health Consolidated Constr Fund			134	1,185		1,320
	Project Total			134	1,185		1,320
H-000094	West End Health Center - Roof, windows						
	4508 - Public Health Consolidated Constr Fund				257		257
	Future Bond Election					1,472	1,472
	Project Total				257	1,472	1,729
H-000095	West End MSC - Roof, windows, finishes						
	4508 - Public Health Consolidated Constr Fund				175		175
	Future Bond Election					1,961	1,961
	Project Total				175	1,961	2,136
H-000096	Fifth Ward MSC - Foundation, Roof						
	4508 - Public Health Consolidated Constr Fund			27	170		197
	Future Bond Election					1,054	1,054
	Project Total			27	170	1,054	1,251
H-000097	Facility Assessment Items - Priority 1&2						
	4508 - Public Health Consolidated Constr Fund	3,377	3,377	3,377			10,130
	Project Total	3,377	3,377	3,377			10,130
H-000098	West End MSC-Wheelchair Lift to Stage						
	1800 - Equipment Acquisition Consolidated Fund		104				104
	Project Total		104				104

PUBLIC HEALTH FACILITIES - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
H-000099	Minor Projects and Renovations							
	4508 - Public Health Consolidated Constr Fund	521	432	1,994	696			3,643
	Future Bond Election					86		86
	Project Total	521	432	1,994	696	86		3,729
H-000100	Department-wide IT Upgrades- Sound & PA							
	1800 - Equipment Acquisition Consolidated Fund				519	12		531
	Project Total				519	12		531
H-000101	Denver Harbor MSC - Various Updates							
	4508 - Public Health Consolidated Constr Fund				204	1,331		1,535
	Project Total				204	1,331		1,535
H-000102	Auto Entry Doors - Various Facilities							
	1800 - Equipment Acquisition Consolidated Fund	657						657
	Project Total	657						657
H-000104	Acres Homes MSC - Various Updates							
	4508 - Public Health Consolidated Constr Fund			12	108			120
	Future Bond Election					742		742
	Project Total			12	108	742		862
H-000105	Northside Health Center - Renovation							
	4508 - Public Health Consolidated Constr Fund		27	155	1,826			2,007
	Future Bond Election					27		27
	Project Total		27	155	1,826	27		2,034
H-000106	La Nueva Casa HC - Roof, Windows, Finish							
	4508 - Public Health Consolidated Constr Fund			140	1,905			2,045
	Project Total			140	1,905			2,045

**PUBLIC HEALTH FACILITIES - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
H-000107	Holcombe Lab - Generator for Chiller							
	1800 - Equipment Acquisition Consolidated Fund	1,300						1,300
	Project Total	1,300						1,300
H-000108	Health Admin Headquarters - Renovation							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,164	1,164	26,806	53	-10,000		19,188
	Project Total	1,164	1,164	26,806	53	-10,000		19,188
H-000109	Health Admin - Current Work Required							
	4508 - Public Health Consolidated Constr Fund	1,371	27					1,397
	Project Total	1,371	27					1,397
H-000110	Mobil Vehicle Inspection Area							
	4508 - Public Health Consolidated Constr Fund	1,227	27					1,254
	Project Total	1,227	27					1,254
H-000111	Environmental Remediation							
	4508 - Public Health Consolidated Constr Fund	208	173	797	278			1,456
	Future Bond Election						34	34
	Project Total	208	173	797	278		34	1,490
H-000JOC	Job Order Contract							
	4508 - Public Health Consolidated Constr Fund	413	413	413	413			1,652
	Future Bond Election						413	413
	Project Total	413	413	413	413		413	2,065
H-000SEC	Facilities Security System Upgrades							
	4508 - Public Health Consolidated Constr Fund	229	2,285					2,514
	Project Total	229	2,285					2,514
	Total Appropriations:	11,146	9,242	42,654	14,652	12		77,707