



PUBLIC HEALTH FACILITIES

Public Health & Human Services Facilities

The FY2016-2020 Adopted Capital Improvement Plan 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 system, aesthetic improvements and mechanical, electrical, and plumbing system upgrades to many different facilities.

The planned funding for FY2016-2020 Public Health Facilities Improvement Program totals \$56 million.

Highlights of the Adopted FY2016-2020 CIP include:

- Complete renovation of the Sunnyside Multi-service Center and Health Center or construction of a new facility based on the most feasible and efficient solution. Project will also include the renovation/replacement of the Edgewood Community Center.
- Renovation of the Northside and La Nueva Casa Health Centers and the Fifth Ward, Denver Harbor, John Peavy, Northeast Multi-service Centers.
- Replacement of roofs and HVAC units at various department buildings.
- Upgrade of security intrusion detection, access and camera systems at various Multi-Service Centers and Health Centers.



Project Allocation	Fiscal Year Planned Appropriations					2016-2020
	2016	2017	2018	2019	2020	
Planning					32	32
Acquisition-Land				1,468		1,468
Design	2,265	955	315	823	263	4,620
Construction	730	23,685	4,124	6,272	9,845	44,656
Equipment Acquisition	163					163
Salary Recovery	546	828	810	1,040	1,015	4,239
Other	41	403	69	125	99	737
Total Allocation	3,744	25,871	5,317	9,728	11,255	55,915
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	163	304		276	2,206	2,948
4508 - Public Health Consolidated Constr Fund	3,582	25,567	5,317			34,466
Future Bond Election				9,452	9,049	18,501
Total Funds	3,744	25,871	5,317	9,728	11,255	55,915

PUBLIC HEALTH FACILITIES - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2016-2020
		2016	2017	2018	2019	2020	
H-000010	Northside Health Center Renovation						
	4508 - Public Health Consolidated Constr Fund		336				336
	Future Bond Election				3,424		3,424
	Project Total		336		3,424		3,760
H-000012	John Peavy - Foundation Renovation						
	Future Bond Election				332	3,320	3,652
	Project Total				332	3,320	3,652
H-000013	Administration Build-out Space						
	4508 - Public Health Consolidated Constr Fund	537					537
	Project Total	537					537
H-000015	Blue Ridge HPL WIC						
	4508 - Public Health Consolidated Constr Fund	250					250
	Project Total	250					250
H-000018	Roof Replacement - Reconstruction						
	4508 - Public Health Consolidated Constr Fund		420				420
	Future Bond Election					420	420
	Project Total		420			420	840
H-000063	HVAC & MEP Improvement Project						
	1800 - Equipment Acquisition Consolidated Fund		304			304	607
	Project Total		304			304	607
H-000079	Generators for Immunization Refrigerator						
	1800 - Equipment Acquisition Consolidated Fund				276		276
	Project Total				276		276

PUBLIC HEALTH FACILITIES - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2016-2020
		2016	2017	2018	2019	2020	
H-000082	Lyons Health Center - Site Work						
	4508 - Public Health Consolidated Constr Fund		59	390			449
	Project Total		59	390			449
H-000083	Transfer Switches/Generators HC Sites						
	1800 - Equipment Acquisition Consolidated Fund					1,902	1,902
	Project Total					1,902	1,902
H-000084	NE MSC Renovation						
	Future Bond Election				242	1,648	1,891
	Project Total				242	1,648	1,891
H-000085	Acres Homes MSC-Green Space						
	4508 - Public Health Consolidated Constr Fund		290				290
	Project Total		290				290
H-000086	Kashmere MSC-Int./Ext., Sec. & Sidewalks						
	4508 - Public Health Consolidated Constr Fund			142			142
	Future Bond Election				966		966
	Project Total			142	966		1,109
H-000091	Sunnyside MSC/HC and Edgewood CC						
	4508 - Public Health Consolidated Constr Fund	1,846	23,069				24,915
	Project Total	1,846	23,069				24,915
H-000096	Fifth Ward MSC - Foundation, Roof						
	4508 - Public Health Consolidated Constr Fund		356	2,374			2,730
	Project Total		356	2,374			2,730
H-000100	Department-wide IT Upgrades- Sound & PA						
	1800 - Equipment Acquisition Consolidated Fund	163					163
	Project Total	163					163

**PUBLIC HEALTH FACILITIES - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
H-000101	Denver Harbor MSC - Various Updates							
	4508 - Public Health Consolidated Constr Fund			173				173
	Future Bond Election				1,761			1,761
	Project Total			173	1,761			1,934
H-000104	Acres Homes MSC - Various Updates							
	4508 - Public Health Consolidated Constr Fund		210	1,428				1,638
	Project Total		210	1,428				1,638
H-000106	La Nueva Casa HC - Renovation							
	Future Bond Election				219	2,230		2,449
	Project Total				219	2,230		2,449
H-000112	HDHHS - Facilities Master Plan Devlpmnt							
	4508 - Public Health Consolidated Constr Fund	403						403
	Project Total	403						403
H-000116	Magnolia MSC & HC- Parking Lot Expansion							
	Future Bond Election				1,468	415		1,883
	Project Total				1,468	415		1,883
H-000SAL	Salary Recovery							
	4508 - Public Health Consolidated Constr Fund	546	828	810				2,184
	Future Bond Election				1,040	1,015		2,055
	Project Total	546	828	810	1,040	1,015		4,239
	Total Appropriations:	3,744	25,871	5,317	9,728	11,255		55,915

**HEALTH - Department Related Projects
2016 - 2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital improvement Plan

Section	Project	Fiscal Year Planned Appropriations					2016-2020
		2016	2017	2018	2019	2020	
General Government							
D-000180	Alief MSC, Community Center and Library						
	4508 - Public Health Consolidated Constr Fund		1,790				1,790
	Future Bond Election			17,210			17,210
	Project Total		1,790	17,210			19,000
	Total Appropriations:	-	1,790	17,210	-	-	19,000



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