



**PUBLIC HEALTH FACILITIES**

## PUBLIC HEALTH FACILITIES

The FY2013-2017 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.

Planned improvements include roof replacements, security system and mechanical, electrical, and plumbing system upgrades.

This November 2012 voters will decide whether to authorize \$57 million in borrowing for general improvement projects; \$18.9 million of this is the primary funding source for Public Health Facilities in FY2014-2017 (identified as "Future Bond Election"). The primary funding source, at \$1.6 million, in FY2013 is property tax supported public improvement bonds.

### Highlights of the Adopted FY2013-2017 CIP include:

- Construction of a new vehicle inspection area for food service and EMS vehicle inspections (H-000077)
- 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 (H-000SEC)

The FY2013-2017 CIP includes a provision to begin addressing Priority 1 deficiencies that have been identified by the FY2012 Facility Condition Assessment project. The funds designated for addressing these deficiencies will be allocated using a "worst first" methodology.

The Facility Condition Assessment project is ongoing and will continue to be a departmental priority well beyond the five-year CIP.

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	150							150
Construction	5,030	1,490	3,290	3,410	5,550	3,040	16,780	21,810
Equipment Acquisition			500	2,150			2,650	2,650
Project Closeout								
Other		90	190	290	290	160	1,020	1,020
<b>Total Allocation</b>	<b>5,180</b>	<b>1,580</b>	<b>3,980</b>	<b>5,850</b>	<b>5,840</b>	<b>3,200</b>	<b>20,450</b>	<b>25,630</b>
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund	5,180	1,580					1,580	6,760
Future Bond Election			3,980	5,850	5,840	3,200	18,870	18,870
<b>Total Funds</b>	<b>5,180</b>	<b>1,580</b>	<b>3,980</b>	<b>5,850</b>	<b>5,840</b>	<b>3,200</b>	<b>20,450</b>	<b>25,630</b>

**PUBLIC HEALTH FACILITIES - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2013-2017
		2013	2014	2015	2016	2017	
<b>H-000018</b>	<b>Roof Replacement - Reconstruction</b>						
	4508 - Public Health Consolidated Constr Fund	450					450
	Future Bond Election		400	200	200	200	1,000
	<b>Project Total</b>	450	400	200	200	200	1,450
<b>H-000063</b>	<b>HVAC Improvement Project</b>						
	4508 - Public Health Consolidated Constr Fund	200					200
	Future Bond Election		400	400	400	400	1,600
	<b>Project Total</b>	200	400	400	400	400	1,800
<b>H-000069</b>	<b>Job Order Contract</b>						
	4508 - Public Health Consolidated Constr Fund	460					460
	Future Bond Election		400	400	400	400	1,600
	<b>Project Total</b>	460	400	400	400	400	2,060
<b>H-000077</b>	<b>Parking &amp; Inspection Area Expansion</b>						
	4508 - Public Health Consolidated Constr Fund	380					380
	<b>Project Total</b>	380					380
<b>H-000SAL</b>	<b>Salary Recovery</b>						
	4508 - Public Health Consolidated Constr Fund	90					90
	Future Bond Election		190	290	290	160	930
	<b>Project Total</b>	90	190	290	290	160	1,020
<b>H-000SEC</b>	<b>Facilities Security System Upgrades</b>						
	Future Bond Election		500	2,150			2,650
	<b>Project Total</b>		500	2,150			2,650
<b>H-00HFCA</b>	<b>Health Facilities Condition Assess Recom</b>						
	Future Bond Election		2,090	2,410	4,550	2,040	11,090
	<b>Project Total</b>		2,090	2,410	4,550	2,040	11,090

**PUBLIC HEALTH FACILITIES - Summary of Funds  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	<b>Total Appropriations:</b>	1,580	3,980	5,850	5,840	3,200	20,450	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Roof Replacement - Reconstruction FACILITY UNASSIGNED - , TX 77002		Project No.		H-000018	
<b>Project Description</b>					
Provides for roof replacement of Health Department Buildings.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category	RP	Sub-Cat	
<b>Project Justification</b>					
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.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	150							150
Construction	1,151	450	400	200	200	200	1,450	2,601
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>1,301</b>	<b>450</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,450</b>	<b>2,751</b>
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund	1,301	450					450	1,751
Future Bond Election			400	200	200	200	1,000	1,000
<b>Total Funds</b>	<b>1,301</b>	<b>450</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,450</b>	<b>2,751</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: HVAC Improvement Project FACILITY UNASSIGNED - , TX 77002		Project No.		H-000063	
<b>Project Description</b>					
Provides design and construction of HVAC equipment for health centers, multi-service centers and other health department facilities.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
The equipment has exceeded its useful life expectancy and is no longer cost effective to repair.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	1,136	200	400	400	400	400	1,800	2,936
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>1,136</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,800</b>	<b>2,936</b>
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund	1,136	200					200	1,336
Future Bond Election			400	400	400	400	1,600	1,600
<b>Total Funds</b>	<b>1,136</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,800</b>	<b>2,936</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Job Order Contract 3026 BERRY RD - Houston, TX 77093	Project No.		H-000069	
<b>Project Description</b>				
This project will enable the General Services Department to complete in-house renovation projects, finish incomplete contracted projects, and deal with minor construction repairs of a recurring nature.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	HC-241
	Category		Sub-Cat	
<b>Project Justification</b>				
Project is necessary to provide quick response to urgent construction needs for small projects.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	2,743	460	400	400	400	400	2,060	4,803
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>2,743</b>	<b>460</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,060</b>	<b>4,803</b>
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund	2,743	460					460	3,203
Future Bond Election			400	400	400	400	1,600	1,600
<b>Total Funds</b>	<b>2,743</b>	<b>460</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,060</b>	<b>4,803</b>



**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Parking & Inspection Area Expansion 7411 PARK PLACE - Houston, TX 77087		Project No.		H-000077	
<b>Project Description</b>					
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 inclemental weather.		<b>City Council District</b>			
		Location	I	Key Map	
		Served:	W	Location Code	HC-261
		Category	EX	Sub-Cat	
<b>Project Justification</b>					
The current facility does not have an adequate driveway area to allow for vehicles awaiting inspection to line up. This results in an unsafe over-crowding of the employee and visitor parking areas. There is currently no covered area where vehicle inspections can be conducted during rainy weather.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		380					380	380
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>380</b>					<b>380</b>	<b>380</b>
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund		380					380	380
<b>Total Funds</b>		<b>380</b>					<b>380</b>	<b>380</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Salary Recovery FACILITY UNASSIGNED - , TX 77002	Project No.		H-000SAL	
<b>Project Description</b>				
Salary recovery for project management and contract compliance.	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Personnel costs associated with city staff managing CIP projects.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Project Closeout								
Other		90	190	290	290	160	1,020	1,020
<b>Total Allocation</b>		<b>90</b>	<b>190</b>	<b>290</b>	<b>290</b>	<b>160</b>	<b>1,020</b>	<b>1,020</b>
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund		90					90	90
Future Bond Election			190	290	290	160	930	930
<b>Total Funds</b>		<b>90</b>	<b>190</b>	<b>290</b>	<b>290</b>	<b>160</b>	<b>1,020</b>	<b>1,020</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Facilities Security System Upgrades FACILITY UNASSIGNED - , TX 77002	Project No.		H-000SEC	
<b>Project Description</b>				
Upgrade currently installed security systems at all multi-service centers, health centers, and the HDHHS Administration building to meet current standards. Install limited security cameras at all HDHHS facilities. Upgrade current perimeter fencing at all HDHHS facilities and install automatic gate openers.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
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.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition			500	2,150			2,650	2,650
Project Closeout								
Other								
<b>Total Allocation</b>			<b>500</b>	<b>2,150</b>			<b>2,650</b>	<b>2,650</b>
<b>Source of Funds</b>								
Future Bond Election			500	2,150			2,650	2,650
<b>Total Funds</b>			<b>500</b>	<b>2,150</b>			<b>2,650</b>	<b>2,650</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Health Facilities Condition Assess Recom FACILITY UNASSIGNED - , TX 77002	Project No.		H-00HFCA	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	T	Key Map	
	Served:	T	Location Code	UA-00
	Category	RP	Sub-Cat	
<b>Project Justification</b>				
Needed to cover deferred building maintenance.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction			2,090	2,410	4,550	2,040	11,090	11,090
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>			<b>2,090</b>	<b>2,410</b>	<b>4,550</b>	<b>2,040</b>	<b>11,090</b>	<b>11,090</b>
<b>Source of Funds</b>								
Future Bond Election			2,090	2,410	4,550	2,040	11,090	11,090
<b>Total Funds</b>			<b>2,090</b>	<b>2,410</b>	<b>4,550</b>	<b>2,040</b>	<b>11,090</b>	<b>11,090</b>