



# **PUBLIC HEALTH FACILITIES**

## Public Health And Human Service Facilities

The FY2015-2019 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 system, aesthetic improvements and mechanical, electrical, and plumbing system upgrades to 18 different facilities.

The FY2015-2019 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 FY2015-2019 Public Health Facilities Improvement Program totals \$47.7 million.

### **Highlights of the Adopted FY2015-2019 CIP include:**

- Renovation or replacement of the Sunnyside Multi-service Center and Sunnyside Health Center.
- Renovation of the Northside and La Nueva Casa Health Centers and the Denver Harbor, Southwest and Third Ward Multi-service Centers.
- 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.
- Improvements to the HDHHS Commerce Warehouse Roof and HVAC systems.

Project Allocation	Fiscal Year Planned Appropriations					2015-2019
	2015	2016	2017	2018	2019	
Planning		265				265
Acquisition-Land		318	185		232	735
Design	1,007	1,246	906	180	46	3,385
Construction	3,665	12,570	13,433	6,995	759	37,423
Equipment Acquisition	1,987		453			2,440
Salary Recovery	798	798	787	476	129	2,988
Other		242	177	38		457
<b>Total Allocation</b>	<b>7,458</b>	<b>15,439</b>	<b>15,942</b>	<b>7,689</b>	<b>1,167</b>	<b>47,694</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	2,538	253	1,300	253	253	4,597
4508 - Public Health Consolidated Constr Fund	4,920	15,186	14,642			34,747
Future Bond Election				7,436	914	8,350
<b>Total Funds</b>	<b>7,458</b>	<b>15,439</b>	<b>15,942</b>	<b>7,689</b>	<b>1,167</b>	<b>47,694</b>

**PUBLIC HEALTH FACILITIES - Summary of Funds**  
**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
<b>H-000018</b>	<b>Roof Replacement - Reconstruction</b>						
	4508 - Public Health Consolidated Constr Fund	323	323	323			969
	Future Bond Election				323	323	646
	<b>Project Total</b>	323	323	323	323	323	1,615
<b>H-000063</b>	<b>HVAC &amp; MEP Improvement Project</b>						
	1800 - Equipment Acquisition Consolidated Fund	253	253	253	253	253	1,265
	<b>Project Total</b>	253	253	253	253	253	1,265
<b>H-000078</b>	<b>Crocket - Storage &amp; Security Improvement</b>						
	4508 - Public Health Consolidated Constr Fund			158			158
	<b>Project Total</b>			158			158
<b>H-000079</b>	<b>Generators for Immunization Refrigerator</b>						
	1800 - Equipment Acquisition Consolidated Fund			140			140
	<b>Project Total</b>			140			140
<b>H-000080</b>	<b>SW MSC-Interior, Security, IT Upgrades</b>						
	Future Bond Election				500		500
	<b>Project Total</b>				500		500
<b>H-000082</b>	<b>Lyons Health Center - Site Work</b>						
	Future Bond Election				350		350
	<b>Project Total</b>				350		350
<b>H-000083</b>	<b>Transfer Switches &amp; Generators</b>						
	1800 - Equipment Acquisition Consolidated Fund			370			370
	<b>Project Total</b>			370			370
<b>H-000084</b>	<b>NE MSC-HVAC, Hardware, Security, IT</b>						
	Future Bond Election				377		377
	<b>Project Total</b>				377		377

**PUBLIC HEALTH FACILITIES - Summary of Funds**  
**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>H-000085</b>	<b>Acres Homes MSC-Green Space</b>							
	Future Bond Election				201			201
	<b>Project Total</b>				201			201
<b>H-000086</b>	<b>Kashmere MSC-Int./Ext., Sec. &amp; Sidewalks</b>							
	Future Bond Election				474			474
	<b>Project Total</b>				474			474
<b>H-000087</b>	<b>Cochran Bldg.-Parking, Fence, Security</b>							
	4508 - Public Health Consolidated Constr Fund			1,122				1,122
	<b>Project Total</b>			1,122				1,122
<b>H-000089</b>	<b>Lyons Health Ctr - Roof &amp; Weatherproof</b>							
	4508 - Public Health Consolidated Constr Fund		913	14				927
	<b>Project Total</b>		913	14				927
<b>H-000091</b>	<b>Sunnyside Health Center - Renovation</b>							
	4508 - Public Health Consolidated Constr Fund		568	5,433				6,002
	<b>Project Total</b>		568	5,433				6,002
<b>H-000092</b>	<b>Sunnyside MSC - Complete Renovation</b>							
	4508 - Public Health Consolidated Constr Fund	865	7,639					8,503
	<b>Project Total</b>	865	7,639					8,503
<b>H-000093</b>	<b>Third Ward MSC/HC - DAWN build-out</b>							
	4508 - Public Health Consolidated Constr Fund		160	1,474				1,634
	<b>Project Total</b>		160	1,474				1,634
<b>H-000096</b>	<b>Fifth Ward MSC - Foundation, Roof</b>							
	4508 - Public Health Consolidated Constr Fund			230				230
	Future Bond Election				1,288			1,288
	<b>Project Total</b>			230	1,288			1,518

**PUBLIC HEALTH FACILITIES - Summary of Funds  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019
		2015	2016	2017	2018	2019	
<b>H-000097</b>	<b>Facility Assessment Items - Priority 1&amp;2</b>						
	4508 - Public Health Consolidated Constr Fund	3,377	3,377				6,754
	<b>Project Total</b>	3,377	3,377				6,754
<b>H-000099</b>	<b>Minor Projects and Renovations</b>						
	4508 - Public Health Consolidated Constr Fund	355	737	848			1,940
	Future Bond Election				1,000	57	1,057
	<b>Project Total</b>	355	737	848	1,000	57	2,997
<b>H-000100</b>	<b>Department-wide IT Upgrades- Sound &amp; PA</b>						
	1800 - Equipment Acquisition Consolidated Fund			536			536
	<b>Project Total</b>			536			536
<b>H-000101</b>	<b>Denver Harbor MSC - Various Updates</b>						
	4508 - Public Health Consolidated Constr Fund			278			278
	Future Bond Election				1,337		1,337
	<b>Project Total</b>			278	1,337		1,615
<b>H-000104</b>	<b>Acres Homes MSC - Various Updates</b>						
	4508 - Public Health Consolidated Constr Fund			141			141
	Future Bond Election				972		972
	<b>Project Total</b>			141	972		1,113
<b>H-000105</b>	<b>Northside Health Center - Renovation</b>						
	4508 - Public Health Consolidated Constr Fund		286	1,748			2,034
	<b>Project Total</b>		286	1,748			2,034
<b>H-000106</b>	<b>La Nueva Casa HC - Roof, Windows, Finish</b>						
	4508 - Public Health Consolidated Constr Fund		173	1,844			2,017
	<b>Project Total</b>		173	1,844			2,017

**PUBLIC HEALTH FACILITIES - Summary of Funds**  
**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>H-000112</b>	<b>HDHHS - Facilities Master Plan Dev</b>							
	4508 - Public Health Consolidated Constr Fund		278					278
	<b>Project Total</b>		278					278
<b>H-000113</b>	<b>Commerce Warehouse - Roof &amp; Heating</b>							
	4508 - Public Health Consolidated Constr Fund			412				412
	<b>Project Total</b>			412				412
<b>H-000114</b>	<b>La Nueva Casa - Parking Lot Expansion</b>							
	Future Bond Election					534		534
	<b>Project Total</b>					534		534
<b>H-000115</b>	<b>Third Ward MSC &amp; HC- Parking Lot /Trail</b>							
	4508 - Public Health Consolidated Constr Fund			549				549
	<b>Project Total</b>			549				549
<b>H-000116</b>	<b>Magnolia MSC &amp; HC- Parking Lot Expansion</b>							
	4508 - Public Health Consolidated Constr Fund		731					731
	<b>Project Total</b>		731					731
<b>H-000117</b>	<b>Commerce Warehouse Expansion</b>							
	4508 - Public Health Consolidated Constr Fund			68				68
	Future Bond Election				614			614
	<b>Project Total</b>			68	614			682
<b>H-000SEC</b>	<b>Facilities Security System Upgrades</b>							
	1800 - Equipment Acquisition Consolidated Fund	2,285						2,285
	<b>Project Total</b>	2,285						2,285
	<b>Total Appropriations:</b>	7,458	15,439	15,942	7,689	1,167		47,694

**HEALTH - Department Related Projects  
2015-2019 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					2015-2019
		2015	2016	2017	2018	2019	
<b>General Government</b>							
D-000180	Alief MSC, Community Center and Library		18	1,873	14,487	27	16,405
<b>Information Technology</b>							
X-380002	HLT-Clinical Mgt Information System	850					850
X-380003	HLT - Wireless & IT Switches Expansion			750			
<b>Fleet</b>							
W-38ADSP	HLT - Admin Support / Operations	21					21
W-38OPER	HLT - Health Operations	178					178
W-38WHDB	HLT - Warehousing and Distribution	65					65
<b>Total Appropriations:</b>		<b>1,114</b>	<b>18</b>	<b>2,623</b>	<b>14,487</b>	<b>27</b>	<b>17,519</b>