



HEALTH FACILITIES

Houston Health Department Facilities

The Fiscal Year 2017 - 2021 Adopted Capital Improvement Plan for the Houston Health Department (HHD) 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, aesthetic improvements and mechanical, electrical, and plumbing system upgrades to many different facilities.

The planned funding for Fiscal Year 2017 - 2021 totals \$76 million.

Highlights of the Fiscal Year 2017 - 2021 Adopted CIP include:

- Construction of a new facility to replace the aged Sunnyside Multi-service Center and Sunnyside Health Center.
- Renovation of the Acres Homes, Southwest, Third Ward and West End Multiservice Centers, John Peavy Senior Center and La Nueva Casa, Northside, Riverside and West End Health Centers.
- Replacement of roofs and HVAC units at various department buildings.



Project Allocation	Fiscal Year Planned Appropriations					2017-2021
	2017	2018	2019	2020	2021	
Planning			4	25		29
Acquisition-Land					3,623	3,623
Design	2,677	308	1,140	1,638	440	6,204
Construction	1,313	30,557	3,119	11,017	15,254	61,260
Equipment Acquisition						
Salary Recovery	760	835	1,044	834	840	4,313
Other	42	539	51	117	118	866
Total Allocation	4,792	32,239	5,359	13,631	20,275	76,296
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	304		580	3,885	304	5,072
4508 - Public Health Consolidated Constr Fund	4,489	28,993				33,481
Future Bond Election		3,246	4,779	9,746	19,971	37,743
Total Funds	4,792	32,239	5,359	13,631	20,275	76,296

HEALTH FACILITIES - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2017-2021
		2017	2018	2019	2020	2021	
H-000010	Northside Health Center Renovation						
	4508 - Public Health Consolidated Constr Fund	294	2,944				3,239
	Project Total	294	2,944				3,239
H-000012	John Peavy - Foundation Renovation						
	4508 - Public Health Consolidated Constr Fund	319					319
	Future Bond Election		3,246				3,246
	Project Total	319	3,246				3,566
H-000018	Roof Replacement - Reconstruction						
	4508 - Public Health Consolidated Constr Fund	420					420
	Future Bond Election			420		420	840
	Project Total	420		420		420	1,260
H-000063	HVAC & MEP Improvement Project						
	1800 - Equipment Acquisition Consolidated Fund	304		304		304	911
	Project Total	304		304		304	911
H-000079	Generators for Immunization Refrigerator						
	1800 - Equipment Acquisition Consolidated Fund			276			276
	Project Total			276			276
H-000080	Southwest MSC - Renovation						
	Future Bond Election				166	1,106	1,272
	Project Total				166	1,106	1,272
H-000083	Transfer Switches/Generators HC Sites						
	1800 - Equipment Acquisition Consolidated Fund				2,092		2,092
	Project Total				2,092		2,092

**HEALTH FACILITIES - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2017-2021
		2017	2018	2019	2020	2021	
H-000084	Northeast MSC Renovation						
	Future Bond Election			221	1,475		1,696
	Project Total			221	1,475		1,696
H-000085	Acres Homes MSC-Green Space						
	4508 - Public Health Consolidated Constr Fund	290					290
	Project Total	290					290
H-000086	Kashmere MSC Renovation						
	4508 - Public Health Consolidated Constr Fund		137				137
	Future Bond Election			912			912
	Project Total		137	912			1,048
H-000091	Sunnyside MSC/HC						
	4508 - Public Health Consolidated Constr Fund	1,846	23,069				24,915
	Project Total	1,846	23,069				24,915
H-000093	Third Ward MSC & HC - Renovation						
	Future Bond Election				385	2,570	2,955
	Project Total				385	2,570	2,955
H-000094	West End HC - Renovation						
	Future Bond Election				228	2,696	2,924
	Project Total				228	2,696	2,924
H-000095	West End MSC - Renovation						
	Future Bond Election				316	3,757	4,073
	Project Total				316	3,757	4,073

HEALTH FACILITIES - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2017-2021	
		2017	2018	2019	2020	2021		
H-000101	Denver Harbor MSC - Rehab							
	4508 - Public Health Consolidated Constr Fund		177					177
	Future Bond Election			1,180				1,180
	Project Total		177	1,180				1,357
H-000104	Acres Homes MSC - Various Updates							
	4508 - Public Health Consolidated Constr Fund	260	1,730					1,990
	Project Total	260	1,730					1,990
H-000106	La Nueva Casa HC - Renovation							
	Future Bond Election			362	2,411			2,773
	Project Total			362	2,411			2,773
H-000111	Environmental Services							
	4508 - Public Health Consolidated Constr Fund	300	100					400
	Future Bond Election			100	100	100		300
	Project Total	300	100	100	100	100		700
H-000114	La Nueva Casa HC - Parking Expansion							
	Future Bond Election					2,304		2,304
	Project Total					2,304		2,304
H-000115	Third Ward MSC & HC -Parking/Bike Trail							
	Future Bond Election					1,170		1,170
	Project Total					1,170		1,170
H-000116	Magnolia MSC & HC- Parking Lot Expansion							
	Future Bond Election					1,842		1,842
	Project Total					1,842		1,842

HEALTH FACILITIES - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2017-2021
		2017	2018	2019	2020	2021	
H-000117	Commerce Warehouse - Expansion						
	Future Bond Election				107	714	821
	Project Total				107	714	821
H-000120	Transfer Switches/Generators MSC Sites						
	1800 - Equipment Acquisition Consolidated Fund				1,494		1,494
	Project Total				1,494		1,494
H-000121	Commerce Warehouse - Generator						
	1800 - Equipment Acquisition Consolidated Fund				299		299
	Project Total				299		299
H-000122	Riverside HC - Renovation						
	Future Bond Election			456	3,043		3,500
	Project Total			456	3,043		3,500
H-000123	Denver Harbor MSC - Renovation						
	Future Bond Election				123	2,452	2,575
	Project Total				123	2,452	2,575
H-000124	Vital Statistics Redesign						
	Future Bond Election			84	558		642
	Project Total			84	558		642
H-000SAL	Salary Recovery						
	4508 - Public Health Consolidated Constr Fund	760	835				1,596
	Future Bond Election			1,044	834	840	2,718
	Project Total	760	835	1,044	834	840	4,313
	Total Appropriations:	4,792	32,239	5,359	13,631	20,275	76,296

**HEALTH - Department Related Projects
2017 - 2021 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					2017-2021
		2017	2018	2019	2020	2021	
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
W-38OPER	HLT - Health Operations						
	1800 - Equipment Acquisition Consolidated Fund	39					39
	2002 - Health Special Revenue	140					140
	2009 - Swimming Pool Safety	35					35
	2423 - Special Waste Transportation & Inspect	525					525
	Project Total	739					739
	Total Appropriations:	2,529	17,210	-	-	-	19,739