



HEALTH FACILITIES

Houston Health Department Facilities

The Fiscal Year 2018 - 2022 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 2018 - 2022 totals \$74 million.

Highlights of the Fiscal Year 2018 - 2022 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, Denver Harbor, Hiram Clarke, Kashmere, 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					2018-2022
	2018	2019	2020	2021	2022	
Planning		4	25			29
Acquisition-Land				3,623		3,623
Design	2,122	1,140	1,638	440	243	5,584
Construction	7,885	25,488	11,017	14,951	1,719	61,059
Equipment Acquisition		304		304		607
Salary Recovery	488	488	488	488	488	2,440
Other	174	448	117	118	33	889
Total Allocation	10,669	27,871	13,286	19,923	2,482	74,231
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		580	3,885	304		4,768
4508 - Public Health Consolidated Constr Fund	8,823	1,012				9,834
Future Bond Election	1,846	26,280	9,400	19,620	2,482	59,629
Total Funds	10,669	27,871	13,286	19,923	2,482	74,231

**PUBLIC HEALTH FACILITIES - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2018-2022
		2018	2019	2020	2021	2022	
H-000010	Northside Health Center Renovation						
	4508 - Public Health Consolidated Constr Fund	2,944					2,944
	Project Total	2,944					2,944
H-000012	John Peavy - Foundation Renovation						
	4508 - Public Health Consolidated Constr Fund	3,246					3,246
	Project Total	3,246					3,246
H-000018	Roof Replacement - Reconstruction						
	Future Bond Election		420		420		840
	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
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
H-000084	Northeast MSC Renovation						
	Future Bond Election		221	1,475			1,696
	Project Total		221	1,475			1,696

PUBLIC HEALTH FACILITIES - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2018-2022
		2018	2019	2020	2021	2022	
H-000086	Kashmere MSC Renovation						
	4508 - Public Health Consolidated Constr Fund	137	912				1,048
	Project Total	137	912				1,048
H-000091	Sunnyside MSC/HC						
	Future Bond Election	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
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	1,730					1,730
	Project Total	1,730					1,730
H-000106	La Nueva Casa HC - Renovation						
	Future Bond Election		362	2,411			2,773
	Project Total		362	2,411			2,773

PUBLIC HEALTH FACILITIES - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2018-2022	
		2018	2019	2020	2021	2022		
H-000111	Environmental Services							
	4508 - Public Health Consolidated Constr Fund	100	100				200	
	Future Bond Election			100	100	100	300	
	Project Total	100	100	100	100	100	500	
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	
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	

PUBLIC HEALTH FACILITIES - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2018-2022	
		2018	2019	2020	2021	2022		
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-000423	Hiram Clarke MSC - Renovation							
	Future Bond Election					820		820
	Project Total					820		820
H-000424	Magnolia MSCC - Renovation							
	Future Bond Election					1,075		1,075
	Project Total					1,075		1,075
H-000SAL	Salary Recovery							
	4508 - Public Health Consolidated Constr Fund	488						488
	Future Bond Election		488	488	488	488		1,952
	Project Total	488	488	488	488	488		2,440
	Total Appropriations:	10,669	27,871	13,286	19,923	2,482		74,231

**HEALTH - Department Related Projects
2018 - 2022 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					2018-2022
		2018	2019	2020	2021	2022	
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						
	2002 - Health Special Revenue	70	36	74	76	79	336
	2009 - Swimming Pool Safety		36	37	76	79	228
	2423 - Special Waste Transportation & Inspect	70	36	37	76	118	338
	5030 - Federal State Local - Pass Through Fund	90					90
	Project Total	230	108	149	229	276	992
	Total Appropriations:	2,020	17,318	149	229	276	19,992