



HEALTH FACILITIES

Houston Health Department Facilities

The Fiscal Year 2024 - 2028 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 2024 - 2028 totals \$64 million.

Highlights of the Fiscal Year 2024 - 2028 CIP include:

- Renovation of the Hiram Clarke, Magnolia, Northeast, Southwest, Third Ward and West End Multiservice Centers, and Third Ward, La Nueva Casa, Riverside and West End Health Centers.
- Replacement of roofs and HVAC units at various department buildings.
- Upgrades to elevators and HVAC units at the Health Headquarters building.



Project Allocation	Fiscal Year Planned Appropriations					2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land	2,500					2,500
Design	2,013		693			2,706
Construction	34,431	1,630	14,487		500	51,048
Equipment Acquisition	3,345				149	3,494
Salary Recovery	753	753	753	753	754	3,767
Other	361		79			440
Total Allocation	43,404	2,383	16,011	753	1,403	63,955
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	3,345	1,030	8,042		149	12,566
4508 - Public Health Consolidated Constr Fund	24,563	1,353	7,969	753	1,254	35,893
5000 - Federal Government - Grant Funded	15,495					15,495
Total Funds	43,404	2,383	16,011	753	1,403	63,955

PUBLIC HEALTH FACILITIES - Summary of Funds
2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2024-2028
		2024	2025	2026	2027	2028	
H-000063	HVAC & MEP Improvement Project						
	4508 - Public Health Consolidated Constr Fund					500	500
	Project Total					500	500
H-000080	Southwest MSC - Renovation						
	4508 - Public Health Consolidated Constr Fund	24					24
	Project Total	24					24
H-000084	HHD Northeast MSC HVAC Systems Upgrades						
	4508 - Public Health Consolidated Constr Fund	286					286
	Project Total	286					286
H-000093	Third Ward MSC & HC - Renovation						
	4508 - Public Health Consolidated Constr Fund	4,471					4,471
	Project Total	4,471					4,471
H-000094	West End HC - Renovation						
	4508 - Public Health Consolidated Constr Fund	3,917					3,917
	Project Total	3,917					3,917
H-000095	West End MSC - Renovation						
	4508 - Public Health Consolidated Constr Fund	4,518					4,518
	Project Total	4,518					4,518
H-000106	La Nueva Casa HC - Renovation						
	4508 - Public Health Consolidated Constr Fund	5,626					5,626
	Project Total	5,626					5,626
H-000117	Commerce Warehouse - Expansion						
	4508 - Public Health Consolidated Constr Fund	853					853
	Project Total	853					853

PUBLIC HEALTH FACILITIES - Summary of Funds
2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2024-2028	
		2024	2025	2026	2027	2028		
H-000122	Riverside HC - Renovation							
	4508 - Public Health Consolidated Constr Fund	4,015					4,015	
	Project Total	4,015					4,015	
H-000132	Holcombe Lab - Roof Replacement							
	4508 - Public Health Consolidated Constr Fund			2,623			2,623	
	Project Total			2,623			2,623	
H-000423	Hiram Clarke MSC - Renovation							
	4508 - Public Health Consolidated Constr Fund			1,100			1,100	
	Project Total			1,100			1,100	
H-000424	Magnolia MSC - Renovation							
	4508 - Public Health Consolidated Constr Fund			3,394			3,394	
	Project Total			3,394			3,394	
H-000426	Holcombe Lab Expansion							
	5000 - Federal Government - Grant Funded	11,495					11,495	
	Project Total	11,495					11,495	
H-000428	Warehouse Facility							
	5000 - Federal Government - Grant Funded	4,000					4,000	
	Project Total	4,000					4,000	
H-000430	Roof Replacement & Bldg. Envelope							
	4508 - Public Health Consolidated Constr Fund		500				500	
	Project Total		500				500	
H-000432	Security Improvements							
	1800 - Equipment Acquisition Consolidated Fund					149	149	
	Project Total					149	149	

PUBLIC HEALTH FACILITIES - Summary of Funds
2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2024-2028	
		2024	2025	2026	2027	2028		
H-000434	Headquarters HVAC Upgrade							
	1800 - Equipment Acquisition Consolidated Fund		1,030	8,042				9,072
	Project Total		1,030	8,042				9,072
H-000436	Headquarters Elevator Upgrade							
	1800 - Equipment Acquisition Consolidated Fund	3,345						3,345
	Project Total	3,345						3,345
H-000SAL	Salary Recovery							
	4508 - Public Health Consolidated Constr Fund	753	753	753	753	754		3,767
	Project Total	753	753	753	753	754		3,767
H-EVREMD	Environmental Remediation							
	4508 - Public Health Consolidated Constr Fund	100	100	100				300
	Project Total	100	100	100				300
	Total Appropriations:	43,404	2,383	16,011	753	1,403		63,955

**HEALTH - Department Related Projects
2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section CIP No.	Project						2024-2028
		2024	2025	2026	2027	2028	
Fleet							
W-38OPER	HHD - Health Operations						
	1800 - Equipment Acquisition Consolidated Fund	171	175	65			411
	2009 - Swimming Pool Safety	216					216
	2010 - Essential Public Health Services	50					50
	5010 - State - Grant Funded	81					81
	5030 - Federal State Local - Pass Through Fund	70					70
	Project Total	588	175	65			828
Information Technology							
X-380006	HHD - Legacy Lab System Upgrade						
	1800 - Equipment Acquisition Consolidated Fund	800	50				850
	Project Total	800	50				850
	Total Appropriations:	1,388	225	65			1,678