



Houston Health Department Facilities

The Fiscal Year 2019 - 2023 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 2019 - 2023 totals \$58 million.

Highlights of the Fiscal Year 2019 - 2023 Adopted CIP include:

- Construction of a new facility to replace the aged Sunnyside Multi-service Center and Sunnyside Health Center.
- Renovation of the Denver Harbor, Fifth Ward, Hiram Clarke, Kashmere, Southwest, Third Ward and West End Multiservice Centers, and La Nueva Casa, Riverside and West End Health Centers.
- Replacement of roofs and HVAC units at various department buildings.



Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land					3,843	3,843
Design	1,814	803	743		2,496	5,855
Construction	2,156	23,452	11,588	4,449	3,097	44,741
Equipment Acquisition		313		313		625
Salary Recovery	439	439	439	439	439	2,195
Other	68	411	138		59	675
Total Allocation	4,477	25,417	12,908	5,200	9,934	57,935
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		597	4,002	313		4,911
4039 - Misc Cap. Projects/Acquisitions CP Ser E		432		432		865
4508 - Public Health Consolidated Constr Fund	4,477	24,387	8,906	4,455	9,934	52,159
Total Funds	4,477	25,417	12,908	5,200	9,934	57,935

Some projects in this section are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

**PUBLIC HEALTH FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project		Fiscal Year Planned Appropriations					2019-2023
			2019	2020	2021	2022	2023	
H-000018	Roof Replacement - Reconstruction							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		432		432		865	
	Project Total		432		432		865	
H-000063	HVAC & MEP Improvement Project							
	1800 - Equipment Acquisition Consolidated Fund		313		313		625	
	Project Total		313		313		625	
H-000079	Generators for Immunization Refrigerator							
	1800 - Equipment Acquisition Consolidated Fund		284				284	
	Project Total		284				284	
H-000080	Southwest MSC - Renovation							
	4508 - Public Health Consolidated Constr Fund			171	1,139		1,310	
	Project Total			171	1,139		1,310	
H-000083	Transfer Switches/Generators HC Sites							
	1800 - Equipment Acquisition Consolidated Fund			2,155			2,155	
	Project Total			2,155			2,155	
H-000084	Northeast MSC Renovation							
	4508 - Public Health Consolidated Constr Fund			228	1,519		1,747	
	Project Total			228	1,519		1,747	
H-000086	Kashmere MSC Renovation							
	4508 - Public Health Consolidated Constr Fund			912			912	
	Project Total			912			912	
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	

PUBLIC HEALTH FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023		
			2019	2020	2021	2022	2023			
H-000093	Third Ward MSC & HC - Renovation									
	4508 - Public Health Consolidated Constr Fund							421	421	
	Project Total							421	421	
H-000094	West End HC - Renovation									
	4508 - Public Health Consolidated Constr Fund							235	2,777	3,012
	Project Total							235	2,777	3,012
H-000095	West End MSC - Renovation									
	4508 - Public Health Consolidated Constr Fund								345	345
	Project Total								345	345
H-000096	Fifth Ward MSC - Foundation, Roof									
	4508 - Public Health Consolidated Constr Fund							342	3,415	3,757
	Project Total							342	3,415	3,757
H-000101	Denver Harbor MSC - Rehab									
	4508 - Public Health Consolidated Constr Fund							1,180		1,180
	Project Total							1,180		1,180
H-000106	La Nueva Casa HC - Renovation									
	4508 - Public Health Consolidated Constr Fund								407	407
	Project Total								407	407
H-000111	Environmental Remediation									
	4508 - Public Health Consolidated Constr Fund							100	100	100
	Project Total							100	100	100
H-000114	La Nueva Casa HC - Parking Expansion									
	4508 - Public Health Consolidated Constr Fund								2,445	2,445
	Project Total								2,445	2,445

PUBLIC HEALTH FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023
			2019	2020	2021	2022	2023	
H-000115	Third Ward MSC & HC -Parking/Bike Trail							
	4508 - Public Health Consolidated Constr Fund						1,241	1,241
	Project Total						1,241	1,241
H-000116	Magnolia MSC & HC- Parking Lot Expansion							
	4508 - Public Health Consolidated Constr Fund						1,954	1,954
	Project Total						1,954	1,954
H-000117	Commerce Warehouse - Expansion							
	4508 - Public Health Consolidated Constr Fund						117	117
	Project Total						117	117
H-000120	Transfer Switches/Generators MSC Sites							
	1800 - Equipment Acquisition Consolidated Fund						1,539	1,539
	Project Total						1,539	1,539
H-000121	Commerce Warehouse - Generator							
	1800 - Equipment Acquisition Consolidated Fund						308	308
	Project Total						308	308
H-000122	Riverside HC - Renovation							
	4508 - Public Health Consolidated Constr Fund						514	514
	Project Total						514	514
H-000123	Denver Harbor MSC - Renovation							
	4508 - Public Health Consolidated Constr Fund				123	2,452		2,575
	Project Total				123	2,452		2,575
H-000124	Vital Statistics Redesign							
	4508 - Public Health Consolidated Constr Fund				86	575		661
	Project Total				86	575		661

PUBLIC HEALTH FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
H-000423	Hiram Clarke MSC - Renovation								
	4508 - Public Health Consolidated Constr Fund							845	845
	Project Total							845	845
H-000424	Magnolia MSCC - Renovation								
	4508 - Public Health Consolidated Constr Fund							1,107	1,107
	Project Total							1,107	1,107
H-000SAL	Salary Recovery								
	4508 - Public Health Consolidated Constr Fund		439	439	439	439	439	439	2,195
	Project Total		439	439	439	439	439	439	2,195
	Total Appropriations:		4,477	25,417	12,908	5,200	9,934	57,935	

HEALTH - Department Related Projects
2019 - 2023 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					2019 -2023
			2019	2020	2021	2022	2023	
General Government								
D-000180	Alief MSC, Community Center and Library 4508 - Public Health Consolidated Constr Fund		17,210					17,210
	Project Total		17,210					17,210
Fleet								
W-38HVEY	HHD - Harvey Vehicles Recovery 4039 - Misc Cap. Projects/Acquisitions CP Ser E		35					35
	Project Total		35					35
W-38OPER	HHD - Health Operations 1800 - Equipment Acquisition Consolidated Fund 2002 - Health Special Revenue 2009 - Swimming Pool Safety 2423 - Special Waste Transportation & Inspect		75	75	75	75	75	375
	Project Total		95	70	70	70	70	375
			35	35	70	70	70	280
			35	35	70	105	70	315
	Project Total		240	215	285	320	285	1,345
	Total Appropriations:		17,485	215	285	320	285	18,590