

Human Services

The \$38.3 million Human Services program is funded with 2001 and 2006 bonds. This program provides for design and construction of the La Pradera and 51st Avenue senior centers, purchase of land for the 16th Street Senior Center and completion of the South Family Services Center. It also provides for renovation and expansion of the Watkins Homeless Shelter to serve as an emergency shelter and use of 2001 bonds that remain for a family transitional living center.

Nonprofit projects in the 2006 Bond Program include:

- Expansion of the Boys and Girls Club Dave Pratt Dental Clinic
- Renovation of the Native American Connections' Guiding Star Treatment Center
- Acquire land for the Native American Connections' Business and Cultural Center
- Partial funding to acquire a facility for the Valle Del Sol Combined Service Center
- Acquire land for the Body Positive Community Service Center

2006-2011 CAPITAL IMPROVEMENT PROGRAM

Human Services
Capital Improvement Program Summary

Project Summary	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Community Services Projects	\$ 15,579,053	\$ 556,670	\$ -	\$ -	\$ -	16,135,723
Senior Services Projects	396,101	-	3,902,580	4,679,300	1,644,000	10,621,981
Nonprofit Projects	972,180	3,342,000	1,458,000	1,289,500	4,256,500	11,318,180
Percent for Art	187,294	1,330	39,420	30,700	-	258,744
Total	\$ 17,134,628	\$ 3,900,000	\$ 5,400,000	\$ 5,999,500	\$ 5,900,500	\$ 38,334,628
Source of Funds						
Bond Funds						
2006 Bonds	\$ 2,500,000	\$ 3,900,000	\$ 5,400,000	\$ 5,999,500	\$ 5,900,500	23,700,000
2001 Bonds	14,634,628	-	-	-	-	14,634,628
Total Bonds	\$ 17,134,628	\$ 3,900,000	\$ 5,400,000	\$ 5,999,500	\$ 5,900,500	\$ 38,334,628
Total Sources of Funds	\$ 17,134,628	\$ 3,900,000	\$ 5,400,000	\$ 5,999,500	\$ 5,900,500	\$ 38,334,628

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Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
HS80050005	NORTH FAMILY SERVICE CENTER						
		Function: Community Services Projects				District: 3	
	Land acquisition and design of the North Family Service Center. Estimated full-year ongoing operating costs: \$2,458,000						
	Land Acquisition	1,263,494	-	-	-	-	1,263,494
	Design	421,840	-	-	-	-	421,840
	Project Total	\$1,685,334	-	-	-	-	\$1,685,334
	2001 Neighborhood Protection & Senior Centers Bonds	1,685,334	-	-	-	-	1,685,334
	Funding Total	\$1,685,334	-	-	-	-	\$1,685,334
HS80050007	SOUTH FAMILY SERVICES CENTER						
		Function: Community Services Projects				District: 7	
	Complete construction of the South Family Service Center. Estimated full-year ongoing operating costs: \$2,458,000						
	Equipment or Other	40,000	-	-	-	-	40,000
	Construction	5,642,051	-	-	-	-	5,642,051
	Project Total	\$5,682,051	-	-	-	-	\$5,682,051
	2001 Neighborhood Protection & Senior Centers Bonds	5,682,051	-	-	-	-	5,682,051
	Funding Total	\$5,682,051	-	-	-	-	\$5,682,051
HS80050009	FAMILY TRANSITIONAL LIVING CENTER						
		Function: Community Services Projects				District: Citywide	
	Develop a family transitional living center. Estimated full-year ongoing operating costs: \$4,762,000						
	Land Acquisition	155,968	-	-	-	-	155,968
	Equipment or Other	60,000	-	-	-	-	60,000
	Design	308,880	-	-	-	-	308,880
	Construction	6,184,000	-	-	-	-	6,184,000
	Project Total	\$6,708,848	-	-	-	-	\$6,708,848
	2001 Neighborhood Protection & Senior Centers Bonds	700,000	-	-	-	-	700,000
	2001 Affordable Housing & Homeless Shelter Bonds	6,008,848	-	-	-	-	6,008,848
	Funding Total	\$6,708,848	-	-	-	-	\$6,708,848
HS80150001	EMERGENCY HOMELESS SHELTER						
		Function: Community Services Projects				District: 8	
	Renovate and expand the Watkins Homeless Shelter to enable it to serve as an emergency shelter in response to community needs.						
	Equipment or Other	-	425,000	-	-	-	425,000
	Design	118,800	-	-	-	-	118,800
	Construction	1,384,020	131,670	-	-	-	1,515,690
	Project Total	\$1,502,820	\$556,670	-	-	-	\$2,059,490
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	1,502,820	556,670	-	-	-	2,059,490
	Funding Total	\$1,502,820	\$556,670	-	-	-	\$2,059,490
HS99000001	BOYS AND GIRLS CLUB-DENTAL CLINIC EXPANSION						
		Function: Non Profit				District: 8	
	Expand the Dave Pratt Dental Clinic, including the waiting room and reception area, the addition of one operatory station, and enhancement of equipment and record storage.						
	Construction	495,000	-	-	-	-	495,000
	Project Total	\$495,000	-	-	-	-	\$495,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	495,000	-	-	-	-	495,000
	Funding Total	\$495,000	-	-	-	-	\$495,000

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Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
HS99000002	NATIVE AMERICAN GUIDING STAR TREATMENT CENTER						
			Function: Non Profit				District: 8
	Renovate the treatment center including repair or upgrade of the chiller/boiler system, sewer, playground, security system, and restrooms.						
	Construction	477,180	-	-	-	-	477,180
	Project Total	\$477,180	-	-	-	-	\$477,180
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	477,180	-	-	-	-	477,180
	Funding Total	\$477,180	-	-	-	-	\$477,180
HS99000003	NATIVE AMERICAN BUSINESS AND CULTURAL CENTER						
							District:
	Assist with a project to co-locate Native American Connections, Phoenix Indian Center and Native Health to provide human services in one central location.						
	Land Acquisition	-	-	-	-	1,941,000	1,941,000
	Project Total	-	-	-	-	\$1,941,000	\$1,941,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	-	1,941,000	1,941,000
	Funding Total	-	-	-	-	\$1,941,000	\$1,941,000
HS99000004	VALLE DEL SOL-COMBINED SERVICES CENTER						
							District:
	Partial purchase of an existing building with approximately 48,000 square feet to consolidate services provided at six sites into one central location.						
	Land Acquisition	-	3,342,000	1,458,000	-	-	4,800,000
	Project Total	-	\$3,342,000	\$1,458,000	-	-	\$4,800,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	3,342,000	1,458,000	-	-	4,800,000
	Funding Total	-	\$3,342,000	\$1,458,000	-	-	\$4,800,000
HS99000005	BODY POSITIVE COMMUNITY SERVICE CENTER						
							District: 4, 7 & 8
	Assist with a project to purchase and construct a 30,000 square foot building. The center will house a collaboration community services/wellness and research center.						
	Land Acquisition	-	-	-	1,289,500	2,315,500	3,605,000
	Project Total	-	-	-	\$1,289,500	\$2,315,500	\$3,605,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	1,289,500	2,315,500	3,605,000
	Funding Total	-	-	-	\$1,289,500	\$2,315,500	\$3,605,000
HS60010004	DEVONSHIRE SENIOR CENTER RELOCATION						
							District: 8
	Final costs to remodel the Devonshire Senior Center. Estimated full-year ongoing operating costs: \$810,000						
	Construction	37,130	-	-	-	-	37,130
	Project Total	\$37,130	-	-	-	-	\$37,130
	2001 Neighborhood Protection & Senior Centers Bonds	37,130	-	-	-	-	37,130
	Funding Total	\$37,130	-	-	-	-	\$37,130

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Project No.	Project Title	2006-07	2007-08	2008-09	2009-10	2010-11	Total
HS60010005	PECOS SENIOR CENTER						
	Function: Senior Services Projects						
	District: 6						
	Acquire equipment for the Senior Center at the Pecos Community Center.						
	Estimated full-year ongoing operating costs: \$606,000						
	Equipment or Other	120,000	-	-	-	-	120,000
	Project Total	\$120,000	-	-	-	-	\$120,000
	2001 Neighborhood Protection & Senior Centers Bonds	120,000	-	-	-	-	120,000
	Funding Total	\$120,000	-	-	-	-	\$120,000
HS60010006	WESTSIDE SENIOR CENTER						
	Function: Senior Services Projects						
	District: 4						
	Complete construction and equip the Westside Senior Center.						
	Estimated full-year ongoing operating costs: \$356,000						
	Construction	101,349	-	-	-	-	101,349
	Project Total	\$101,349	-	-	-	-	\$101,349
	2001 Neighborhood Protection & Senior Centers Bonds	101,349	-	-	-	-	101,349
	Funding Total	\$101,349	-	-	-	-	\$101,349
HS60010010	SHADOW MOUNTAIN SENIOR CENTER RELOCATION						
	Function: Senior Services Projects						
	District: 3						
	Complete relocation of the Shadow Mountain Senior Center.						
	Estimated full-year ongoing operating costs: \$329,000						
	Construction	137,622	-	-	-	-	137,622
	Project Total	\$137,622	-	-	-	-	\$137,622
	2001 Neighborhood Protection & Senior Centers Bonds	137,622	-	-	-	-	137,622
	Funding Total	\$137,622	-	-	-	-	\$137,622
HS60050001	51ST AVENUE SENIOR CENTER						
	Function: Senior Services Projects						
	District: 7						
	Design and construct a new 12,000 square foot multipurpose senior center located adjacent to the new Southwest Family Services Center.						
	Estimated full-year ongoing operating costs: \$920,000						
	Equipment or Other	-	-	-	994,000	-	994,000
	Design	-	-	397,980	-	-	397,980
	Construction	-	-	3,504,600	1,092,960	-	4,597,560
	Project Total	-	-	\$3,902,580	\$2,086,960	-	\$5,989,540
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	3,902,580	2,086,960	-	5,989,540
	Funding Total	-	-	\$3,902,580	\$2,086,960	-	\$5,989,540
HS60050002	16TH STREET SENIOR SENIOR CENTER						
	Function: Senior Services Projects						
	District: 6						
	Purchase land for construction of a 12,000 square foot multipurpose senior center around 16th Street and Ocotillo Road.						
	Land Acquisition	-	-	-	-	1,644,000	1,644,000
	Project Total	-	-	-	-	\$1,644,000	\$1,644,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	-	1,644,000	1,644,000
	Funding Total	-	-	-	-	\$1,644,000	\$1,644,000

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HS60050003	LA PRADERA SENIOR CENTER						
	Function: Senior Services Projects						
	District: 5						
	Design and construct a new 12,000 square foot multipurpose senior center at LaPradera Park as part of a multigenerational center in conjunction with the Parks and Recreation Department.						
	Equipment or Other	-	-	-	646,000	-	646,000
	Construction	-	-	-	1,946,340	-	1,946,340
	Project Total	-	-	-	\$2,592,340	-	\$2,592,340
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	2,592,340	-	2,592,340
	Funding Total	-	-	-	\$2,592,340	-	\$2,592,340
AR89000001	HUMAN SERVICES - PERCENT FOR ART						
	Function: Percent for Art						
	District: Citywide						
	Develop public art projects in conjunction with Human Services projects.						
	Construction	-	1,330	39,420	30,700	-	71,450
	Project Total	-	\$1,330	\$39,420	\$30,700	-	\$71,450
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	1,330	39,420	30,700	-	71,450
	Funding Total	-	\$1,330	\$39,420	\$30,700	-	\$71,450
AR89000003	SOUTH FAMILY SERVICE CENTER - PERCENT FOR ART						
	Function: Percent for Art						
	District: 7						
	Commission artwork for the South Family Service Center.						
	Construction	51,574	-	-	-	-	51,574
	Project Total	\$51,574	-	-	-	-	\$51,574
	2001 Neighborhood Protection & Senior Centers Bonds	51,574	-	-	-	-	51,574
	Funding Total	\$51,574	-	-	-	-	\$51,574
AR89000004	WESTSIDE FAMILY SERVICE CENTER - PERCENT FOR ART						
	Function: Percent for Art						
	District: 4						
	Commission artwork for the Westside Senior Center.						
	Construction	51,600	-	-	-	-	51,600
	Project Total	\$51,600	-	-	-	-	\$51,600
	2001 Neighborhood Protection & Senior Centers Bonds	51,600	-	-	-	-	51,600
	Funding Total	\$51,600	-	-	-	-	\$51,600
AR89000005	FIRST VOICE - PERCENT FOR ART						
	Function: Percent for Art						
	District: Citywide						
	Commission an artist team to create a public art project that explores the experience of homelessness.						
	Construction	84,120	-	-	-	-	84,120
	Project Total	\$84,120	-	-	-	-	\$84,120
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	25,000	-	-	-	-	25,000
	2001 Affordable Housing & Homeless Shelter Bonds	59,120	-	-	-	-	59,120
	Funding Total	\$84,120	-	-	-	-	\$84,120