

Human Services

The \$30.9 million Human Services program is funded with 2001 and 2006 bonds and provides for design and construction of the La Pradera and 51st Avenue Senior Centers, remaining 2001 bonds for a homeless shelter and purchase of land for the 16th Street Senior Center. It also includes completion of the South Family Services Center and renovation and expansion of the Watkins Homeless Shelter to serve as an emergency shelter.

Non-profit projects in the program include:

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

2007-2012 CAPITAL IMPROVEMENT PROGRAM

Human Services
Capital Improvement Program Summary

Project Summary	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Community Services Projects	\$ 9,559,223	\$ -	\$ -	\$ -	\$ -	9,559,223
Senior Services Projects	-	3,902,580	4,679,300	1,644,000	-	10,225,880
Nonprofit Projects	3,837,000	1,458,000	1,289,500	4,256,500	-	10,841,000
Percent for Art	171,630	39,420	30,700	-	-	241,750
Total	\$ 13,567,853	\$ 5,400,000	\$ 5,999,500	\$ 5,900,500	\$ -	\$ 30,867,853

Source of Funds

Bond Funds

2006 Bonds	\$ 3,924,000	\$ 5,400,000	\$ 5,999,500	\$ 5,900,500	\$ -	21,224,000
2001 Bonds	9,613,853	-	-	-	-	9,613,853
Non-profit Corporation Bonds - Wastewater	30,000	-	-	-	-	30,000
Total Bond Funds	\$ 13,567,853	\$ 5,400,000	\$ 5,999,500	\$ 5,900,500	\$ -	\$ 30,867,853
Total Sources of Funds	\$ 13,567,853	\$ 5,400,000	\$ 5,999,500	\$ 5,900,500	\$ -	\$ 30,867,853

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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
HS80050005	NORTH FAMILY SERVICES CENTER						
	Design and construct the North Family Services Center.						
	Design	412,546	-	-	-	-	412,546
	Construction	1,231,454	-	-	-	-	1,231,454
	Project Total	\$1,644,000	-	-	-	-	\$1,644,000
	2001 Senior and Family Service Centers Bonds	1,644,000	-	-	-	-	1,644,000
	Funding Total	\$1,644,000	-	-	-	-	\$1,644,000
HS80050007	SOUTH FAMILY SERVICES CENTER						
	Construct the South Family Services Center.						
	Estimated full-year ongoing operating costs:	\$1,229,000					
	Equipment	40,000	-	-	-	-	40,000
	Construction	5,261,719	-	-	-	-	5,261,719
	Project Total	\$5,301,719	-	-	-	-	\$5,301,719
	2001 Senior and Family Service Centers Bonds	5,301,719	-	-	-	-	5,301,719
	Funding Total	\$5,301,719	-	-	-	-	\$5,301,719
HS80050009	FAMILY TRANSITIONAL LIVING CENTER						
	Develop a family transitional living center.						
	Estimated full-year ongoing operating costs:	\$2,381,000					
	Construction	1,851,834	-	-	-	-	1,851,834
	Project Total	\$1,851,834	-	-	-	-	\$1,851,834
	2001 Senior and Family Service Centers Bonds	501,472	-	-	-	-	501,472
	2001 Affordable Housing & Homeless Shelter Bonds	1,350,362	-	-	-	-	1,350,362
	Funding Total	\$1,851,834	-	-	-	-	\$1,851,834
HS80150001	EMERGENCY HOMELESS SHELTER						
	Final costs of renovating Watkins Homeless Shelter.						
	Construction	61,670	-	-	-	-	61,670
	Project Total	\$61,670	-	-	-	-	\$61,670
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	61,670	-	-	-	-	61,670
	Funding Total	\$61,670	-	-	-	-	\$61,670
HS80590000	HOMELESS-CHRYSALIS EMERGENCY SHELTER						
	Construct renovations to Homeless-Chrysalis Emergency Shelter.						
	Construction	700,000	-	-	-	-	700,000
	Project Total	\$700,000	-	-	-	-	\$700,000
	2001 Affordable Housing & Homeless Shelter Bonds	700,000	-	-	-	-	700,000
	Funding Total	\$700,000	-	-	-	-	\$700,000
HS99000001	BOYS AND GIRLS CLUB-DENTAL CLINIC EXPANSION						
	Partial funding to 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	2007-08	2008-09	2009-10	2010-11	2011-12	Total
HS99000003	NATIVE AMERICAN BUSINESS AND CULTURAL CENTER						
		Function: Non Profit				District: Citywide	
	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						
		Function: Non Profit				District: Citywide	
	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						
		Function: Non Profit				District: Citywide	
	Assist with a project to purchase or 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
HS60050001	51ST AVE SENIOR CENTER						
		Function: Senior Services Projects				District: 7	
	Design and construct a new 12,000 square foot multi-purpose senior center to be located adjacent to the new Southwest Family Services Center.						
Estimated full-year ongoing operating costs:		\$920,000					
Equipment		-	-	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 ST SENIOR CENTER						
		Function: Senior Services Projects				District: 6	
	Purchase land for construction of a 12,000 square foot multipurpose senior center near 16th St and Ocotillo Rd.						
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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Project No.	Project Title	2007-08	2008-09	2009-10	2010-11	2011-12	Total
HS60050003	LA PRADERA SENIOR CENTER						
		Function: Senior Services Projects				District: 5	
	Design and construct a multipurpose area and kitchen/cafe at the new LaPradera Community Center as part of a multigenerational center in conjunction with the Parks and Recreation Department.						
Equipment		-	-	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		-	39,420	30,700	-	-	70,120
Project Total		-	\$39,420	\$30,700	-	-	\$70,120
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	39,420	30,700	-	-	70,120
Funding Total		-	\$39,420	\$30,700	-	-	\$70,120
AR89000003	SOUTH FAMILY SERVICE CENTER - PERCENT FOR ART						
		Function: Percent for Art				District: 7	
	Commission artwork for the Southwest Family Service Center.						
Construction		92,530	-	-	-	-	92,530
Project Total		\$92,530	-	-	-	-	\$92,530
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		14,330	-	-	-	-	14,330
2006 CIC Wastewater Bonds		30,000	-	-	-	-	30,000
2001 Senior and Family Service Centers -%Art		48,200	-	-	-	-	48,200
Funding Total		\$92,530	-	-	-	-	\$92,530
AR89000005	FIRST VOICE - PERCENT FOR ART						
		Function: Percent for Art				District: 8	
	Commission an artist to create a public art project that enhances the year-round family / women homeless shelter at the Watkins facility.						
Construction		79,100	-	-	-	-	79,100
Project Total		\$79,100	-	-	-	-	\$79,100
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		11,000	-	-	-	-	11,000
2001 Affordable Housing & Homeless Shelter Bonds		68,100	-	-	-	-	68,100
Funding Total		\$79,100	-	-	-	-	\$79,100