

Human Services

The \$23.7 million Human Services program is funded with 2001 and 2006 bonds and provides for construction of the Southwest Family Services Center and the 51st Avenue Senior Center. Remaining bond funds are for a homeless shelter, the purchase of land for the 16th Street Senior Center and construction of the La Pradera Senior Center.

Nonprofit projects in the program include:

- Provide partial funding for the Native American Connections' Business and Cultural Center
- Expand the Boys and Girls Club Dave Pratt Dental Clinic
- Provide partial funding for the Southwest Center for HIV/AIDS

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Human Services
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Community Services Projects	\$ 2,117,377	\$ 4,935,062	\$ -	\$ -	\$ -	7,052,439
Senior Services Projects	5,080,413	1,644,000	2,489,540	-	-	9,213,953
Lease Purchase	159,000	-	-	-	-	159,000
Nonprofit Projects	5,100,000	1,941,000	-	-	-	7,041,000
Percent for Art	141,240	79,500	-	-	-	220,740
Total	\$ 12,598,030	\$ 8,599,562	\$ 2,489,540	\$ -	\$ -	23,687,132

Source of Funds

Bond Funds

2006 Bonds	\$ 10,312,533	\$ 3,599,330	\$ 2,489,540	\$ -	\$ -	16,401,403
2001 Bonds	1,876,497	4,970,232	-	-	-	6,846,729
Capital Grants	250,000	-	-	-	-	250,000
Nonprofit Corporation Bonds - General Government	159,000	-	-	-	-	159,000
Nonprofit Corporation Bonds - Wastewater	-	30,000	-	-	-	30,000
Total Bond Funds	\$ 12,598,030	\$ 8,599,562	\$ 2,489,540	\$ -	\$ -	23,687,132
Total Sources of Funds	\$ 12,598,030	\$ 8,599,562	\$ 2,489,540	\$ -	\$ -	23,687,132

City of Phoenix, Arizona
2009-2014 Capital Improvement Program
Human Services

Project No.	Project Title	2009-10	2010-11	2011-12	2012-13	2013-14	Total
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	-	-	1,097,560	-	-	1,097,560
	Project Total	-	-	\$2,489,540	-	-	\$2,489,540
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	2,489,540	-	-	2,489,540
	Funding Total	-	-	\$2,489,540	-	-	\$2,489,540
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 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
HS60050003	LA PRADERA SENIOR CENTER						
		Function: Senior Services Projects				District: 5	
	Relocate the Manzanita Senior Center.						
	Equipment	646,000	-	-	-	-	646,000
	Construction	4,434,413	-	-	-	-	4,434,413
	Project Total	\$5,080,413	-	-	-	-	\$5,080,413
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	5,080,413	-	-	-	-	5,080,413
	Funding Total	\$5,080,413	-	-	-	-	\$5,080,413
HS80050005	NORTH FAMILY SERVICES CENTER						
		Function: Community Services Projects				District: 2	
	Design and construct the North Family Services Center.						
	Design	412,546	-	-	-	-	412,546
	Construction	229,447	-	-	-	-	229,447
	Project Total	\$641,993	-	-	-	-	\$641,993
	2001 Senior and Family Service Centers Bonds	641,993	-	-	-	-	641,993
	Funding Total	\$641,993	-	-	-	-	\$641,993
HS80050007	SOUTHWEST FAMILY SERVICES CENTER						
		Function: Community Services Projects				District: 7	
	Construct the Southwest Family Services Center.						
	Estimated full-year ongoing operating costs: \$2,577,740						
	Equipment	-	40,000	-	-	-	40,000
	Construction	260,000	4,895,062	-	-	-	5,155,062
	Project Total	\$260,000	\$4,935,062	-	-	-	\$5,195,062
	ADEQ - SouthWest FC	250,000	-	-	-	-	250,000
	2001 Senior and Family Service Centers Bonds	10,000	4,935,062	-	-	-	4,945,062
	Funding Total	\$260,000	\$4,935,062	-	-	-	\$5,195,062

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2009-2014 Capital Improvement Program
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Project No.	Project Title	2009-10	2010-11	2011-12	2012-13	2013-14	Total
HS80050009	HOMELESS - UMOM						
		Function: Community Services Projects				District: 8	
Assist with a project to purchase and renovate an existing motel into a homeless shelter.							
Construction		465,384	-	-	-	-	465,384
Project Total		\$465,384	-	-	-	-	\$465,384
2001 Senior and Family Service Centers Bonds		465,384	-	-	-	-	465,384
Funding Total		\$465,384	-	-	-	-	\$465,384
HS80150001	EMERGENCY HOMELESS SHELTER						
		Function: Community Services Projects				District: 8	
Final costs of renovating Watkins Homeless Shelter.							
Construction		50,000	-	-	-	-	50,000
Project Total		\$50,000	-	-	-	-	\$50,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		50,000	-	-	-	-	50,000
Funding Total		\$50,000	-	-	-	-	\$50,000
HS80590000	HOMELESS-CHRYSALIS EMERGENCY SHELTER						
		Function: Community Services Projects				District: 3	
Construct renovations to Homeless-Chrysalis Emergency Shelter. Estimated full-year ongoing operating costs: \$153,000							
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						
		Function: Nonprofit Projects				District: 8	
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
HS99000003	NATIVE AMERICAN BUSINESS AND CULTURAL CENTER						
		Function: Nonprofit Projects				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: Nonprofit Projects				District: 4	
Purchase and renovate an existing, centrally located, three story building with approximately 22,000 square feet to consolidate services currently provided at multiple locations.							
Land Acquisition		1,000,000	-	-	-	-	1,000,000
Project Total		\$1,000,000	-	-	-	-	\$1,000,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		1,000,000	-	-	-	-	1,000,000
Funding Total		\$1,000,000	-	-	-	-	\$1,000,000

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Human Services

Project No.	Project Title	2009-10	2010-11	2011-12	2012-13	2013-14	Total
HS9900005	SOUTHWEST CENTER FOR HIV/AIDS COMMUNITY SERVICE CENTER	Function: Nonprofit Projects				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		3,605,000	-	-	-	-	3,605,000
Project Total		\$3,605,000	-	-	-	-	\$3,605,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		3,605,000	-	-	-	-	3,605,000
Funding Total		\$3,605,000	-	-	-	-	\$3,605,000
HS9999002	SENIOR TRANSPORTATION VEHICLES	Function: Lease Purchase				District: Citywide	
Purchase replacement vehicles.							
Equipment		159,000	-	-	-	-	159,000
Project Total		\$159,000	-	-	-	-	\$159,000
2010 Human Services Lease Purchase		159,000	-	-	-	-	159,000
Funding Total		\$159,000	-	-	-	-	\$159,000
AR8900003	SOUTHWEST FAMILY SERVICE CENTER PERCENT FOR ART	Function: Percent for Art				District: 7	
Design and install a terrazzo floor for the new center at 51st Avenue and Lower Buckeye Road.							
Construction		5,000	79,500	-	-	-	84,500
Project Total		\$5,000	\$79,500	-	-	-	\$84,500
Nonprofit Corp Bonds - Wastewater		-	30,000	-	-	-	30,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	14,330	-	-	-	14,330
2001 Senior and Family Service Centers -%Art		5,000	35,170	-	-	-	40,170
Funding Total		\$5,000	\$79,500	-	-	-	\$84,500
AR8900005	FAMILY SHELTER PERCENT FOR ART	Function: Percent for Art				District: 8	
Commission an artist to create a public art project that enhances the year-round homeless shelter at the Watkins Avenue Shelter.							
Construction		136,240	-	-	-	-	136,240
Project Total		\$136,240	-	-	-	-	\$136,240
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		82,120	-	-	-	-	82,120
2001 Affordable Housing & Homeless Shelter Bonds		54,120	-	-	-	-	54,120
Funding Total		\$136,240	-	-	-	-	\$136,240