



Agenda

General Obligation Bond Housing, Human Services & Homelessness Subcommittee

Meeting Location:
City Council Chambers
200 W. Jefferson St.
Phoenix, Arizona 85003

Wednesday, August 17, 2022

9:00 AM

City Council Chambers

OPTIONS TO ACCESS THIS MEETING

Virtual Request to speak at a meeting:

- **Register online** by visiting <http://www.phoenix.gov/bond/meetings> **at least 2 hours prior to the start of this meeting**. Then, click on this link at the time of the meeting and join the Webex to speak:

<https://phoenixpublicmeetings.webex.com/phoenixpublicmeetings/onstage/g.php?MTID=e6ca689e19ea242ffa76cfef78e2606c>

- **Register via telephone** at 602-262-6001 **at least 2 hours prior to the start of this meeting**. Then, use the call-in phone number and Meeting ID listed below at the time of the meeting to call-in and speak.

In-Person Requests to speak at a meeting:

- Register in person at a kiosk located at the City Council Chambers, 200 W. Jefferson St., Phoenix, Arizona, 85003. Arrive **1 hour prior to the start of this meeting**. Depending on seating availability, residents will attend and speak from the Upper Chambers or Lower Chambers.

- Individuals should arrive early, 1 hour prior to the start of the meeting to submit an in-person request to speak before the Call to the Public item is called. After the Call to the Public item is called, requests to speak will not be accepted.

At the time of the meeting:

- Watch the meeting live streamed on phoenix.gov or Phoenix Channel 11 on Cox Cable, or using the Webex link provided above.

- **Call-in** to listen to the meeting. Dial 602-666-0783 and Enter Meeting ID 2492 952 9723# (for English) or 2489 427 5955# (for Spanish). Press # again when prompted for attendee ID.

- **Watch** the meeting in-person from the Upper Chambers or Lower Chambers depending on seating availability.



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Para nuestros residentes de habla hispana:

- **Para registrarse para hablar en español**, llame al 602-262-6001 **al menos 2 horas antes del inicio de esta reunión** e indique el número del tema. El día de la reunión, llame al 602-666-0783 e ingrese el número de identificación de la reunión 2489 427 5955#. El intérprete le indicará cuando sea su turno de hablar.

- **Para solamente escuchar la reunión en español**, llame a este mismo número el día de la reunión (602-666-0783); ingrese el número de identificación de la reunión 2489 427 5955#. Se proporciona interpretación simultánea para nuestros residentes durante todas las reuniones.

- **Para asistir a la reunión en persona**, vaya a las Cámaras del Concejo Municipal de Phoenix ubicadas en 200 W. Jefferson Street, Phoenix, AZ 85003. Llegue 1 hora antes del comienzo de la reunión. Si desea hablar, regístrese electrónicamente en uno de los quioscos, antes de que comience el Llamado al Público. Una vez que comience el Llamado al Público, no se aceptarán nuevas solicitudes para hablar. Dependiendo de cuantos asientos haya disponibles, usted podría ser sentado en la parte superior de las cámaras, o en el piso de abajo de las cámaras.



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CALL TO ORDER

DISCUSSION AND POSSIBLE ACTION

1. Introductory Remarks

Introductory remarks by the Subcommittee Chair.

2. Appointment of Vice Chair

The Subcommittee will appoint a member as Vice Chair.

THIS ITEM IS FOR DISCUSSION AND POSSIBLE ACTION

3. Capital Needs Study

Staff will provide background on the current Housing, Human Services & Homelessness programs, and will review the prioritized and future capital needs identified in the Capital Needs Study. Subcommittee members may introduce and discuss project concepts outside those identified in the Capital Needs Study, and may direct staff to provide further reports in future meetings.

THIS ITEM IS FOR INFORMATION, DISCUSSION AND POSSIBLE ACTION

CALL TO THE PUBLIC

FUTURE AGENDA ITEMS

ADJOURN



Agenda

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For reasonable accommodations, please contact Genevieve Siri at 602-495-7320 a minimum of two business days prior to the meeting. 7-1-1 Friendly.

Persons paid to lobby on behalf of persons or organizations other than themselves must register with the City Clerk prior to lobbying or within five business days thereafter, and must register annually to continue lobbying. If you have any questions about registration or whether or not you must register, please contact the City Clerk's Office at 602-534-0490.



Housing, Human Services & Homelessness Subcommittee


August 17, 2022



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Agenda


- Capital Needs Study and Prioritization
- Human Services prioritized capital needs
- Homeless Services capital investments
- Housing prioritized capital needs




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Capital Needs Study and Prioritization


- Focus on renovation, replacement, and other projects with minimal General Fund operating costs
- Prioritized Projects: staff’s assessment of needs that cannot be deferred, while reflecting balance between service areas
- Starting point for the subcommittee work – Subcommittee will also hear ideas proposed by the public
- Final deliverable will go to the GO Bond Executive Committee for recommendation to the City Council



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Human Services



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Human Services Department Mission

Through leadership, collaboration, education, and essential services, the Human Services Department enhances the health, wellness and quality of life for Phoenix residents.




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Human Services Department Operations




449 positions




\$195+ million operating budget




Rental/Utility Assistance




Landlord and Tenant Services




Senior Services



Workforce Services




Head Start



Victim Services/
Family Advocacy Center

Primary services provided



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Human Services Department Locations

Services offered at facilities located throughout Phoenix



15 Senior Centers



3 Family Services Centers



Family Advocacy Center




4 HSD-owned facilities leased to non-profit agencies



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Capital Needs Evaluation

- Reviewed Human Services Department (HSD) non-funded 2006 bond requests
- Reviewed maintenance schedule for HSD owned buildings
- Assessed opportunities to expand programs



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Capital Needs

Prioritized Capital Needs

- Cesar Chavez Senior Center
- McDowell Senior Center Renovation

Future Capital Needs

- Expansion of The Parsons Center for Health and Wellness

GOPHX
2023 GO Bond Program

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Cesar Chavez Senior Center

Prioritized Capital Needs

GOPHX
2023 GO Bond Program

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Cesar Chavez Senior Center - \$5.74M

- New 12,600 sq. ft. multi-purpose senior center
- Adjacent to new Cesar Chavez Community Center (37th Ave. and Baseline Rd.)
- Include food production facility
 - Currently three food production facilities serving 15 senior centers and Home Delivered Meal participants in Phoenix
 - Relieve pressure from other facilities
 - Shorten delivery routes
 - Continuity of operations if another facility temporarily closes

GOPHX
2023 GO Bond Program

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Cesar Chavez Senior Center - \$5.74M

- Serve seniors in the Laveen/South Mountain area
- 1,000+ current senior center members reside near proposed location
- More than 25,000 adults over 55 years of age reside near the proposed location*

*2020 American Community Survey

GOPHX
2023 GO Bond Program

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McDowell Senior Center Renovation



Prioritized Capital Needs



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About the McDowell Senior Center



- Originally built in 1956
- Located at 19th St. and McDowell Rd.
- Listed on Phoenix Historic Property Register and National Register of Historic Places
- 10,082 sq. ft.
- One of three food production kitchens


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McDowell Senior Center Renovation - \$1.76M


- Modernize HVAC equipment
- Update electrical, fire suppression systems
- Replace existing plumbing
- Restore building envelope, interior office and meeting spaces

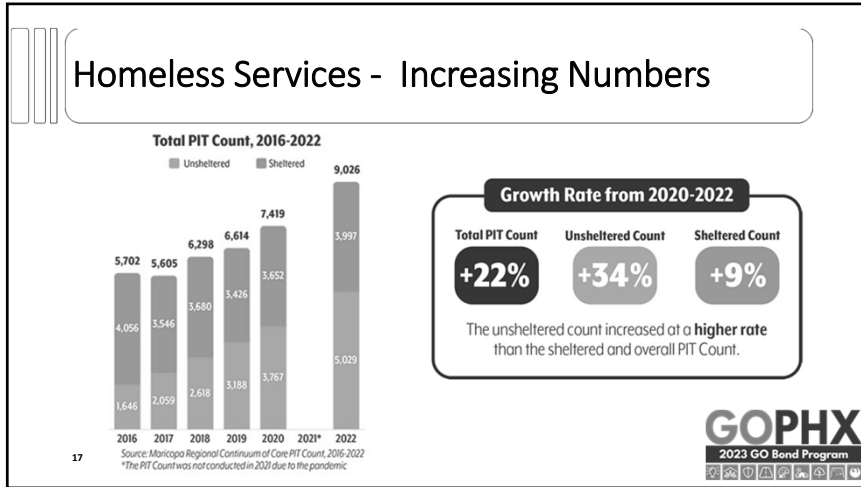
15



Homeless Services



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- ## Recent Federal Resources – COVID-19
- U.S. Department of Treasury
 - American Rescue Plan Act (ARPA)
 - U.S. Department of Housing and Urban Department (HUD)
 - Emergency Solutions Grant – COVID
 - Community Development Block Grant – COVID
- GOPHX**
2023 GO Bond Program

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- ## Types of Capital Investments
- Emergency Shelter
 - Congregate
 - Non-Congregate Shelter
 - Transitional Housing
 - Permanent Supportive Housing
- GOPHX**
2023 GO Bond Program


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- ## Recent Capital Investments - Homelessness
- Central Arizona Shelter Services (CASS) – Single Adult Shelter
 - Rehabilitation of Existing Shelter, 175 additional shelter units
 - \$1.5 million
 - Human Services Campus – Respiro
 - Acquisition/Installation Sprung Structure, 100 new shelter units
 - \$2.5 million
 - Washington Relief Shelter
 - Rehabilitation of City-Owned Building for Temporary Shelter, 200 new units
 - \$6.3 million
- GOPHX**
2023 GO Bond Program

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Upcoming Capital Projects - Homelessness


- Community Bridges Inc. (CBI) – North Mountain Healing Center
 - Acquisition/Rehab of Commercial Building for Shelter, 100 new units
 - \$4 million
- St. Vincent de Paul – Ozanam Manor II
 - New Construction of Transitional Housing, 100 new units
 - \$6 million
- Central Arizona Shelter Services (CASS) – Project Haven II
 - Acquisition/Rehab of Senior Shelter, 170 new shelter units
 - \$4 million



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Upcoming Capital Investments - Homelessness

- Hotel-Motel Purchase, Conversion to Permanent Supportive Housing
 - \$15 million allocated for acquisition/rehab and operations




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Summary of Recent Capital Investments

- 475 New Shelter Beds Added in 2022



• CASS Single Adult Shelter	175
• Human Services Campus - Respiro	100
• Washington Relief Center	200
- 370 New Shelter/Transitional Beds to be Added in 2023, 2024

• CASS - Project Haven II	170
• CBI – North Mountain Healing Center	100
• St. Vincent de Paul – Ozanam Manor II	100
• Hotel/Motel location TBD	TBD



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Housing Department Overview

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Current Housing Department Operations

- 41** properties
- 5,500+** housing units
- 7,000+** housing vouchers administered
- 8,000+** units supported with HOME gap financing
- \$125** million operating budget (FY22/23)
- 126** full-time employees

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Housing Department Programs Underway

- \$8 million** HOME gap financing (611 units with 21/22 allocation)
- \$1.5 million** HOME down payment assistance
- \$1.5 million** landlord incentives (1,804 payments made)

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Housing Phoenix Plan -Phoenix Housing Needs

Number of Units Needed: **163,067**

- 22,683 created or preserved units as of June 30, 2022
- Average greater Phoenix area rent \$1,600

MARKET RATE: 63.486

AFFORDABLE/SUBSIDIZED: 99.581

HOUSING Phoenix

Goal: CREATE OR PRESERVE 50,000 HOMES BY 2030

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American Rescue Plan Act (ARPA) Housing Programs

- Affordable Housing Gap Financing - **\$12M**
- Community Land Trust - **\$5M**
- Landlord Incentive - **\$4M** (additional)
- HOME-American Rescue Plan (ARP) - **\$21M**

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Affordable Housing Property Preservation Phase 1- \$33M

- Housing Affordable Portfolio consists of 18 apartment complexes
- Funding to preserve the entire Affordable Housing portfolio
- More than 2,300 Units
- Average age - 43 years



Santa Fe Springs Apartment

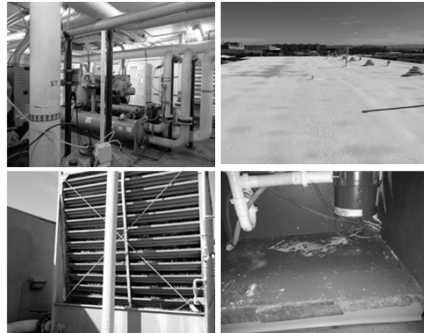



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Preservation of Units


- Repairs for health and safety improvements
- HVAC, mechanical, electrical and plumbing repairs or replacements
- Structural upgrades

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Choice Neighborhoods Housing Development Gap Funding –\$21M



- Choice Neighborhood Grant-awarded \$30M in July 2018
- Project includes replacing 577 obsolete public housing units with over 1,000 mixed units
- Soluna phase 1A and 1B completed (177 units)




Soluna Apartments



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Sidney P. Osborn (SPO)

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Sidney P. Osborn Redevelopment

- Project request: \$21M gap funding
- Cover the increased cost of construction, materials and labor
- 364 units will not be completed timely without this gap funding



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GO Bond Requests Summary

- Human Services
 - Cesar Chavez Senior Center - **\$5.74 million**
 - New senior center for area of need and food production facility
 - McDowell Senior Center Renovation - **\$1.76 million**
 - Renovation of critical equipment and infrastructure
- Housing
 - Affordable Housing Property Preservation Phase 1 - **\$33 million**
 - Preservation of affordable housing units
 - Choice Neighborhood Housing Development Gap Funding - **\$21 million**
 - Support creation of 364 units



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City of Phoenix

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE 2023 GO BOND PROGRAM

EXECUTIVE SUMMARY

The Housing, Human Services & Homelessness Subcommittee will review unfunded capital needs submitted by the Housing Department and Human Services Department. The *Prioritized Housing, Human Services & Homelessness Capital Needs* total \$61.7 million and represent the most urgent needs identified by staff. The *Future Housing, Human Services & Homelessness Capital Needs* total \$28.3 million and represent projects that are less urgent or may be better suited for deferral to a future bond program. The Housing, Human Services & Homelessness Subcommittee will consider these projects and input from the community in developing recommendations for the Executive Committee.

HOUSING DEPARTMENT

CURRENT STATE

In 2020 the Mayor and City Council unanimously approved the Housing Phoenix Plan (HPP) with a vision to create a stronger and more vibrant Phoenix through increased housing options for residents at all income levels and family sizes. The Plan contains an ambitious goal to create or preserve 50,000 homes by 2030. Housing needs in Phoenix have only increased since the HPP was adopted due to price increases, limited supply and rapid population growth. The City has seen an influx of new residents at unprecedented rates and, according to Maricopa Association of Governments and *The Information Market*, median sales prices have increased almost 30% from December 2020 to December 2021.

The City of Phoenix Housing Department offers various housing programs to serve low- to moderate-income families and individuals, seniors, veterans and other special populations. Housing properties are located throughout Phoenix. Additionally, a significant investment has been made to properties located in the Edison-Eastlake community that are under a multiphase development to transform former public housing into a vibrant and mixed-income neighborhood. The Housing Department will use funds from the GO bond program to create and preserve homes as supported by the HPP for two distinct project proposals. The preservation of approximately 600 affordable housing units for structural and mechanical capital improvements for city-owned properties and the creation of 364 units by completing the City's development commitment in the Edison-Eastlake community. The Housing Department has limited resources for the creation and preservation of affordable housing in the community, with most of the funding provided through various federal housing programs. Federal funding is not available for the project proposals.

PROJECT SELECTION AND PRIORITIZATION

The Housing Department identified and prioritized projects that align with the vision and goal of the Mayor and City Council approved HPP and are limited in available funding sources. The projects identified support the preservation and creation of units in line with community priorities and providing a service level social benefit. All projects are prioritized with the overall goal of protecting the City's most vulnerable residents, stabilizing communities and planning for affordable housing options to maintain the City of Phoenix future that is affordable, equitable and resilient.

IMPACT TO THE COMMUNITY

Not funding these projects would result in fewer affordable housing units suitable for occupancy, higher costs of future repairs and equipment replacements, more frequent disruptions from system outages, and potential safety issues for residents. New rental housing units would not be completed, and community revitalization would be delayed.

HUMAN SERVICES DEPARTMENT

CURRENT STATE

The Human Services Department (HSD) owns and operates three Family Service Centers, four Senior Centers and Phoenix's Family Advocacy Center. HSD also has a co-located presence in other city owned facilities and holds operating agreements/leases with non-profit agencies to provide services at four additional locations. These facilities are being maintained on a regular basis as recommended by the various building authorities within the City of Phoenix, with most repairs being funded using the HSD's operational budget.

HSD will use funds from the GO bond program to design and construct a new 12,600 square foot multi-purpose senior center adjacent to the Cesar Chavez Community Center, renovate the historic McDowell Senior Center by updating building systems including heating, ventilation and air conditioning (HVAC), electrical, plumbing and fire suppression, and restoring the building envelope, interior office and meeting spaces, and expand the Parsons Center for Health and Wellness to create new space for HIV/AIDS treatment and prevention services.

PROJECT SELECTION AND PRIORITIZATION

The Cesar Chavez Senior Center was selected to address a need for such services in District 8 and the surrounding South Phoenix community. As a part of the 2006 Bond initiative, a need was identified for a new senior center. The project was put on hold due to budget constraints in funding the operating costs for the new facility and the areas changing demographics. Currently, \$600,000 exists in HSD's capital budget to fund design services for this project.

The McDowell Senior Center project was selected to preserve a historic Phoenix building, extend the useful life of critical equipment and infrastructure, and improve functionality and visitor experience.

The Parsons Center for Health and Wellness project was selected to increase the availability of HIV/STI testing, treatment and prevention, provide workforce development, youth outreach and support, and culturally responsive primary care, mental health care, case management, nutrition services and education/outreach for the LGBTQ community.

IMPACT TO THE COMMUNITY

Failure to fund these projects may impact building operations and continuity of service and increases the risk for unplanned closures due to building system failures.

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects**

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Affordable Housing Property Preservation - Phase 1 Location: Various District: Citywide	33,010,113	0	33,010,113	0
Cesar Chavez Senior Center Location: Cesar Chavez Regional Park District: 8	9,745,473	4,000,000	5,745,473	331,705
Choice Neighborhoods Housing Development Gap Funding Location: Edison-Eastlake Community District: 8	21,217,878	0	21,217,878	0
McDowell Senior Center Renovation Location: 1845 East McDowell Road District: 8	1,765,118	0	1,765,118	0
Housing, Human Services & Homelessness Future Capital Needs Total	65,738,582	4,000,000	61,738,582	331,705



City of Phoenix

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Affordable Housing Property Preservation - Phase 1

Various (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$33,010,113	\$0	\$33,010,113

SCOPE

Renovate and preserve up to 610 affordable housing units at 4 properties where physical condition assessments have been completed and identified critical needs. Renovations include structural repairs, electrical and mechanical improvements, HVAC replacements, and other updates. Complete Facility Condition Assessments at 16 additional Housing Department properties.

BENEFIT

Mayor and Council approved the Housing Phoenix Plan (HPP) in 2020 that established a goal to create and preserve 50,000 housing units by 2030. The 7th initiative of the HPP is: Expand Efforts to Preserve Existing Housing Stock. This program supports the HPP's mission to preserve affordable housing units in the Housing Department portfolio for low to moderate income families, individuals, seniors, and special populations. All affordable rental properties that benefit from this program are owned by the City and managed by professional management companies. There are no federal funding programs available for on-going maintenance and repairs at these properties. Not funding this program would result in fewer affordable housing units that are suitable for occupancy, higher cost of future repairs and equipment replacements, more frequent disruptions from system outages, and potential safety issues for residents.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	229,120	0	0	0	0	229,120
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,704,653	0	1,713,456	0	0	3,418,109
CONSTRUCTION / DEMO	0	14,455,920	0	14,582,400	0	29,038,320
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>17,047</i>	<i>144,559</i>	<i>17,135</i>	<i>145,824</i>	<i>0</i>	<i>324,564</i>
TOTAL PROJECT COST	1,950,819	14,600,479	1,730,591	14,728,224	0	33,010,113

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Cesar Chavez Senior Center

Cesar Chavez Regional Park (District: 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$9,745,473	\$4,000,000	\$5,745,473

SCOPE

Design and construct a new 12,600 square foot multi-purpose senior center adjacent to the Cesar Chavez Community Center.

BENEFIT

The new Cesar Chavez Senior Center would serve seniors in the immediate area as well as many neighboring zip codes. Human Services currently has membership of more than 1,000 seniors that reside near the location of the proposed Cesar Chavez Senior Center.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	171,840	0	0	0	0	171,840
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	2,644,034	0	0	0	2,644,034
CONSTRUCTION / DEMO	0	0	6,746,733	0	0	6,746,733
EQUIPMENT	0	0	88,958	0	0	88,958
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>26,440</i>	<i>67,467</i>	<i>0</i>	<i>0</i>	<i>93,908</i>
TOTAL PROJECT COST	171,840	2,670,475	6,903,158	0	0	9,745,473

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
2006 Bond / Sale of parcel	150,000	2,268,000	1,582,000	0	0	4,000,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	209,813
CONTRACTUALS	93,531
COMMODITIES	1,200
INTERDEPARTMENTAL	27,161
ON-GOING CAPITAL	0
TOTAL OPERATING	331,705

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Choice Neighborhoods Housing Development Gap Funding

Edison-Eastlake Community (District: 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$21,217,878	\$0	\$21,217,878

SCOPE

Cover the increased cost for construction, materials, and labor necessary to complete the final phase (Phase IV) of the Edison-Eastlake redevelopment project. Phase IV consists of 364 new, modern, mixed-income rental housing units (286 affordable and 78 market rate).

BENEFIT

Mayor and Council approved the Housing Phoenix Plan (HPP) in 2020 that established a goal to create and preserve 50,000 housing units by 2030. The 3rd Initiative of the HPP is: Redevelop City-Owned Land with Mixed-income Housing. The Edison-Eastlake Community redevelopment project replaces 577 obsolete public housing units with over 1,000 new mixed income units. The City was awarded a \$30 million Choice Neighborhoods Grant from the U.S. Department of Housing and Urban Development in 2018 to transform and revitalize the Edison-Eastlake Community. No additional federal grant funds are available to complete Phase IV of the redevelopment project. Without additional funding, 286 affordable and 78 market rate new rental housing units would not be completed, and community revitalization would be delayed.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	6,873,600	6,994,800	7,139,400	0	0	21,007,800
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>68,736</i>	<i>69,948</i>	<i>71,394</i>	<i>0</i>	<i>0</i>	<i>210,078</i>
TOTAL PROJECT COST	6,942,336	7,064,748	7,210,794	0	0	21,217,878

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

McDowell Senior Center Renovation

1845 East McDowell Road (District: 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$1,765,118	\$0	\$1,765,118

SCOPE

Renovate the historic McDowell Senior Center. Modernize HVAC equipment, update the electrical system, replace existing plumbing, update the fire suppression system, and restore the building envelope, interior office and meeting spaces.

BENEFIT

Preserve a historic City-owned and maintained building. Extend the useful life of critical equipment and infrastructure. Improve functionality of the building and visitor experience. Ensure continuity of service by reducing the potential for unplanned closures from equipment failure.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	57,280	0	0	0	0	57,280
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	87,435	0	0	0	87,435
CONSTRUCTION / DEMO	0	0	1,189,900	0	0	1,189,900
EQUIPMENT	0	0	0	60,760	0	60,760
MOVE-IN EXPENSES	0	0	356,970	0	0	356,970
<i>PERCENT FOR ART</i>	<i>0</i>	<i>874</i>	<i>11,899</i>	<i>0</i>	<i>0</i>	<i>12,773</i>
TOTAL PROJECT COST	57,280	88,309	1,558,769	60,760	0	1,765,118

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs**

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Affordable Housing Property Preservation - Phase 2 Location: Various District: Citywide	21,460,152	0	21,460,152	0
Expansion of The Parsons Center for Health and Wellness Location: 1101 North Central Avenue District: 7	6,886,955	0	6,886,955	0
Housing, Human Services & Homelessness Future Capital Needs Total	28,347,107	0	28,347,107	0



City of Phoenix

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

Affordable Housing Property Preservation - Phase 2

Various (District: Citywide)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$21,460,152	\$0	\$21,460,152

SCOPE

Renovate and preserve up to an additional 383 affordable housing units at four properties where physical condition assessments have been completed with critical needs identified. Renovations include structural repairs, electrical and mechanical improvements, HVAC replacements, and other updates.

BENEFIT

Mayor and Council approved the Housing Phoenix Plan (HPP) in 2020 that established a goal to create and preserve 50,000 housing units by 2030. The 7th initiative of the HPP is: Expand Efforts to Preserve Existing Housing Stock. This program supports the HPP's mission to preserve affordable housing units in the Housing Department portfolio for low to moderate income families, individuals, seniors, and special populations. All affordable rental properties that benefit from this program are owned by the City and managed by professional management companies. There are no federal funding programs available for on-going maintenance and repairs at these properties. Not funding this program would result in fewer affordable housing units that are suitable for occupancy, higher cost of future repairs and equipment replacements, more frequent disruptions from system outages, and potential safety issues for residents.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	2,234,024	0	2,234,024
CONSTRUCTION / DEMO	0	0	0	0	19,013,652	19,013,652
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,340</i>	<i>190,137</i>	<i>212,477</i>
TOTAL PROJECT COST	0	0	0	2,256,364	19,203,789	21,460,152

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs Detail**

Expansion of The Parsons Center for Health and Wellness

1101 North Central Avenue (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$6,886,955	\$0	\$6,886,955

SCOPE

Expand The Parsons Center for Health and Wellness to create new space for HIV/AIDS treatment and prevention services. Improve existing infrastructure to ensure building operations continue to function without interruption.

BENEFIT

Increase the availability of HIV/STI testing, treatment and prevention. Provide workforce development, youth outreach and support, and culturally responsive primary care, mental health care, case management, nutrition services and education/outreach for the LGBTQ community. This project would Increase HIV testing and prevention services by 20-25%, and would also increase support services for people living with HIV/AIDS by 15%.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	830,560	0	0	0	0	830,560
CONSTRUCTION / DEMO	0	4,896,360	0	0	0	4,896,360
EQUIPMENT	0	1,049,220	0	0	0	1,049,220
MOVE-IN EXPENSES	0	0	53,546	0	0	53,546
<i>PERCENT FOR ART</i>	<i>8,306</i>	<i>48,964</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>57,269</i>
TOTAL PROJECT COST	838,866	5,994,544	53,546	0	0	6,886,955

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0