

HEALTH AND HUMAN SERVICES

2012 Bond Program Overview

Kymberley Maddox, HHSD Chief Administrative Officer
Bond Oversight Committee Meeting
January 28, 2015

2012 Bond Projects

Proposition 17

- ❖ Betty Dunkerley Campus Infrastructure Improvements
- ❖ Parking Lot Expansion at Far South and Montopolis WIC Centers
- ❖ Montopolis Recreation and Community Center - Joint Project with Parks and Recreation Department
- ❖ Women & Children's Shelter Repairs and Expansion

Betty Dunkerley Campus

❑ Project Scope

- Resolve Drainage Issues
- Improve Ring Road and Sidewalks
- Expand parking space

❑ Budget \$1.92 million

- Combined project with Animal Services kennel expansion \$5.2 million in FY 15



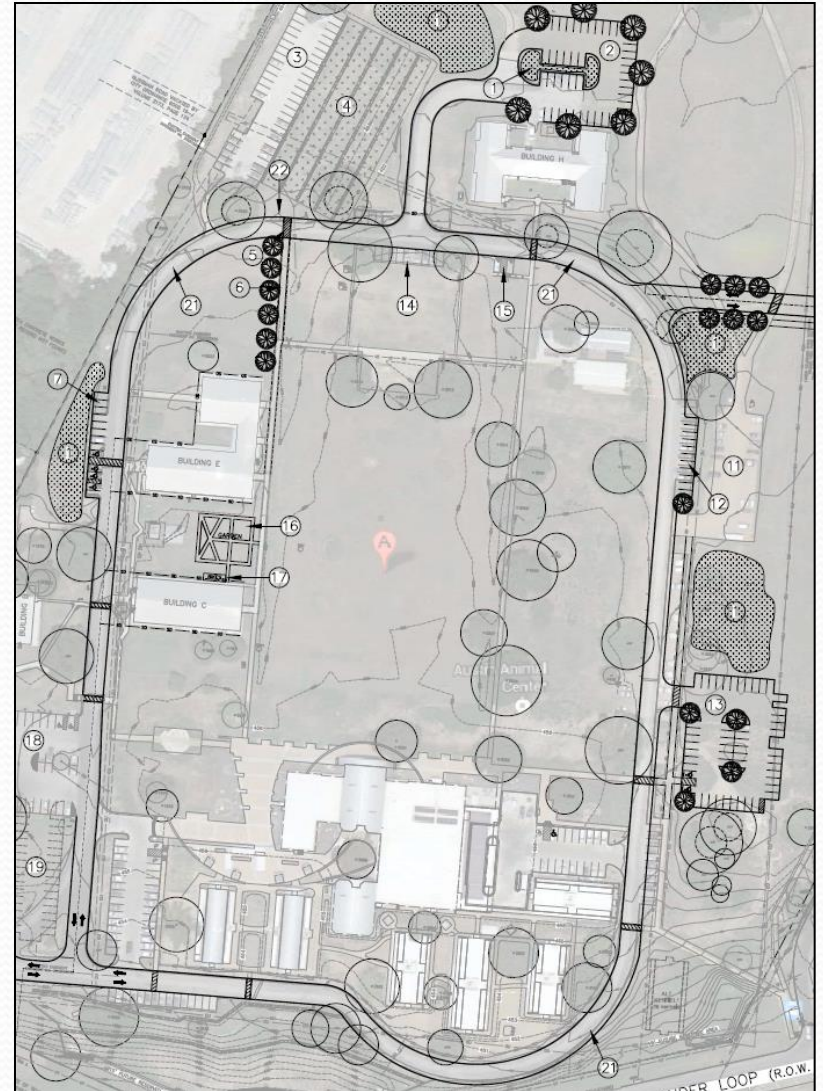
Betty Dunkerley Campus

❑ Current Status

- Architectural Design completed
- Approved for Design Build in December 2014
- Developing Bid Documents

❑ Estimated Completion

- Summer 2017



Parking Lot Expansion

□ Project Scope

- Parking expansion at two WIC Centers
- WIC, Neighborhood Center, and Immunization Services

□ Budget \$906,000

- FY13 \$270,000
- FY14 \$636,000

□ Design Phase

- Summer 2014

Far South Center

- ❖ 21 current spaces
- ❖ 14 employees
- ❖ 61,000 site participants annually

Montopolis Center

- ❖ 13 current spaces
- ❖ 8 employees
- ❖ 19,000 site participants annually

Parking Lot Expansion

❑ Current Status

- Developing comprehensive site plans

❑ Construction start estimated in Fall 2015

Far South Center Additional Parking Space

- ❖ 20 new spaces
- ❖ 46 total reconfigured

Montopolis Center Additional Parking Space

- ❖ 12 new spaces
- ❖ 22 total reconfigured

Montopolis Community Center

□ Project Scope

- Joint Use Facility with Parks and Recreation Department
- Full Service Neighborhood Center
- Youth Services
- Community Training Rooms

□ Budget \$3.7 million (HHSD portion)

- FY13 \$1.1 million
- FY16 \$2.6 million

□ Preliminary Design and Community Engagement

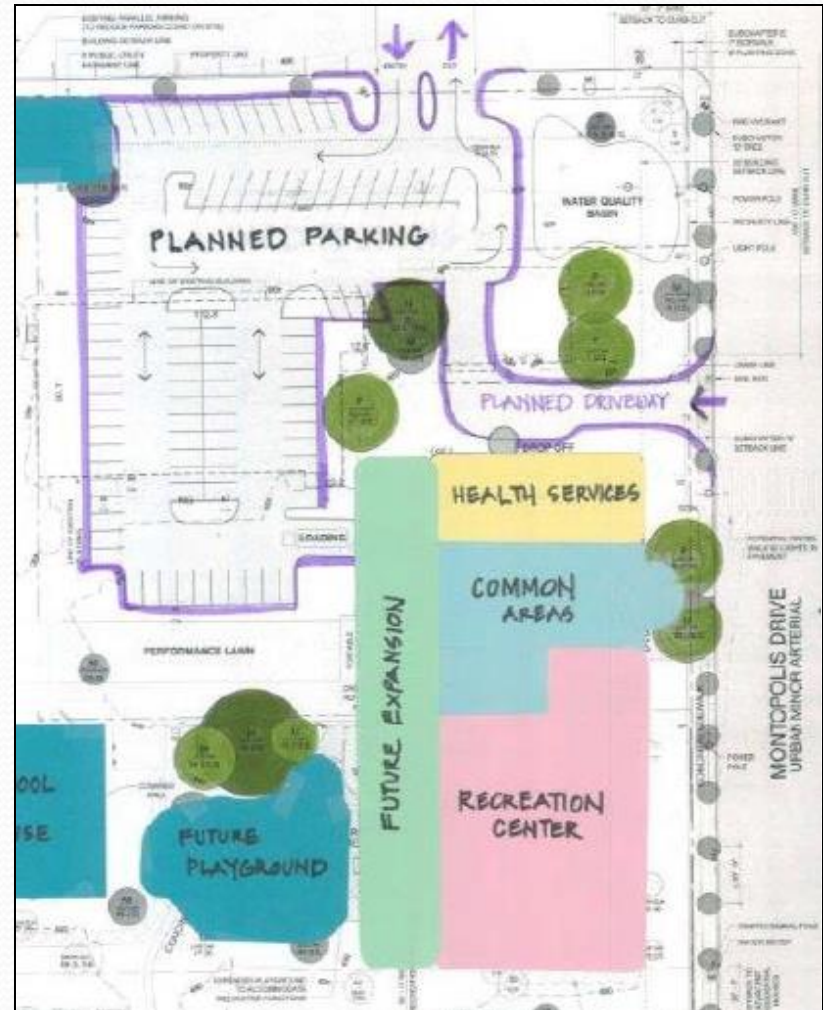
- 2013 and 2014

Montopolis Community Center

Current Status

- Developing RFQ to hire consultant team

Extensive Community Engagement



Women & Children's Shelter

□ Project Scope

- Maintenance & Repairs
- Capacity expansion
- New daycare
- Site improvements

□ Budget \$3.8 million

- FY13 \$100,000
- FY14 \$1 million
- FY15 \$2.7 million



Women & Children's Shelter

□ Current Status

- Final Design in Spring 2015
- Construction Bid in Fall 2015
- Coordination with the Salvation Army for construction logistics



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2012 Bond Program Overview Questions and Comments

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