



# Austin Public Health

## 2018 Bond Development

Community Development Commission  
December 12th, 2017

Filip Gecic, Manager  
Austin Public Health

# Austin Public Health

## Department Overview





# Department Budget Overview

FY 2017 Totals at a Glance...

**FY 2017 Approved Budget**

\$103.7 million

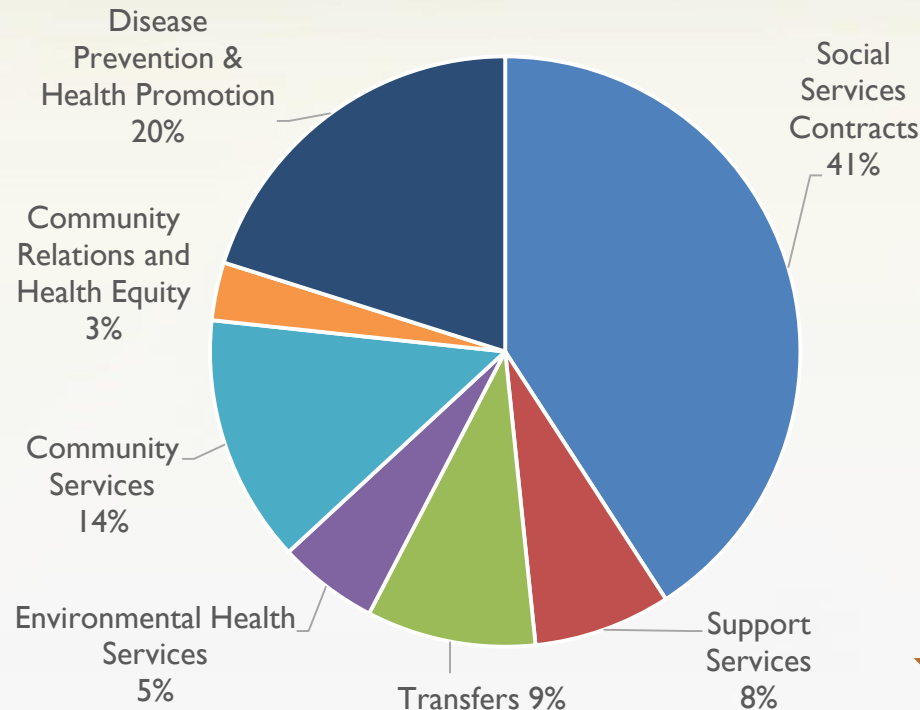
**FY 2017 Positions**

General Fund: 260.75  
Grant: 215

**FY 2017 Sources**

Tax Supported: 59.4%  
County Interlocal: 4.2%  
Fees: 5.6%  
Grants/Other: 30.8%

## FY 2017 Budget by Program



## Program Highlights

- 19% increase medical social work services (to HIV/STD/TB Patients) in FY 16.
- 85% of people living with HIV had 1+ HIV-related health visit, 79% were retained in care, and 71% were virally suppressed.
- Teen pregnancy prevention established at 3 high schools & expanded at 3 more.
- Established Health Equity prevention and education services to minority populations with negative health outcomes.
- Implemented Public Health Preparedness Plan for department wide training and exercises.

# Capital Budget

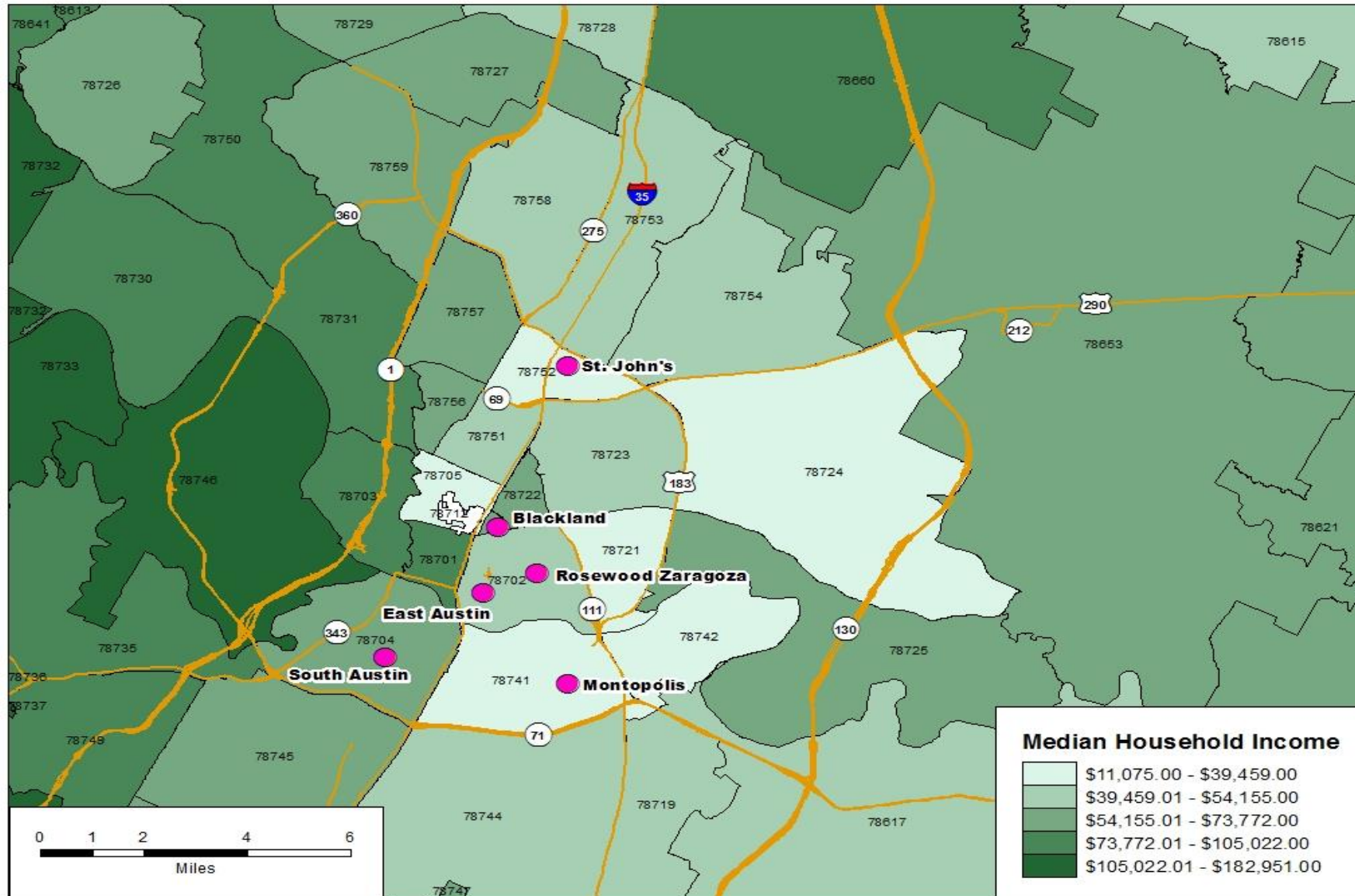
## Overview of 2012 Bond Projects



- Parking Lot Expansion at Far South and Montopolis APH Sites (Completed)
- Betty Dunkerley Campus Infrastructure Improvements / Animal Center Kennel Addition (January 2018)
- Women & Children's Shelter Repairs and Expansion (February 2018)
- Montopolis Recreation and Community Center - Joint Project with Parks and Recreation Department (2019)



# Existing Neighborhood Centers





# Proposed Bond Projects for 2018 Referendum

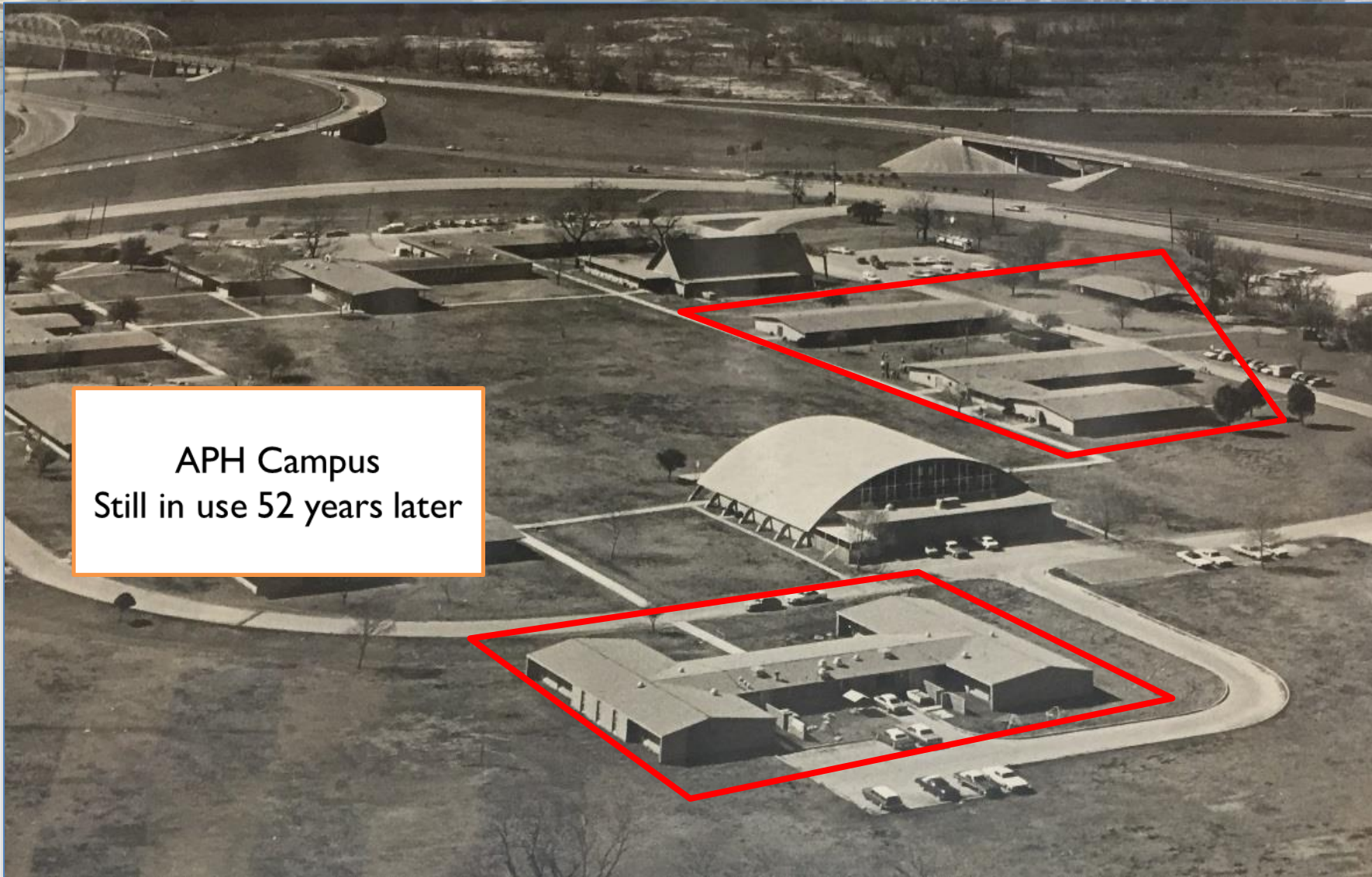
## ❖ Projects Proposed for the 2018 Bond Election

	<u><i>Approx. Cost*</i></u>
➤ Betty Dunkerley Campus Building Renovations:	\$10.0M
➤ Colony Park Neighborhood Center:	\$11.8M
➤ Dove Springs Neighborhood Center:	\$15.7M
➤ North Central Austin Neighborhood Center:	\$19.8M
➤ Main Public Health Building:	<u>\$63.2M</u>

*\*Based on PWD cost estimates*

*Total:* \$120.5M

# APH Campus (former Texas Blind & Orphan School) from 1965



APH Campus  
Still in use 52 years later

# Betty Dunkerley Campus Building Renovations



## ❑ **Project Scope:** \$10.0 million

- Major renovations to four Campus buildings
- Replacement of flooring, windows, and HVAC systems
- Installation of sound attenuation fixtures and solar energy panels
- CM District 3

## ❑ **Opening Date:** Pending approvals, est. 2022

# APH Campus – ceiling



# APH Campus – windows





# Colony Park Neighborhood Center

## ❑ **Project Scope:** \$11.8 million

- New 15,000 sf multi-purpose neighborhood facility
- Three APH programs: Neighborhood Center, Central Immunization Clinic, and WIC Center
- 18 staff + non-profit partner agencies
- Consistent with 2014 Colony Park Master Plan
- Joint facility with another City department (possibly PARD)
- CM District 1

## ❑ **Opening Date:** Pending approvals, est. 2022



# Dove Springs Neighborhood Center

❑ **Project Scope:** \$15.7 million

- New 15,000 sf multi-purpose neighborhood facility
- Three APH programs: Neighborhood Center, Central Immunization Clinic, and WIC Center
- 18 staff + non-profit partner agencies
- No such City facility currently located in 78744 Southeast Austin
- Joint facility with PARD
- CM District 2

❑ **Opening Date:** Pending approvals, est. 2022

# North Central Austin Neighborhood Center




## ❑ **Project Scope:** \$19.8 million

- New 20,000 sf multi-purpose center in the Rundberg/Braker area
- Four APH programs: Neighborhood Center, Central Immunization Clinic, Northwest WIC Center, and Refugee Services Center
- 55 staff and 125+ clients per day
- Project need based on a large number of underserved populations
- CM District 4 and 7

## ❑ **Opening Date:** Pending approvals, est. 2022



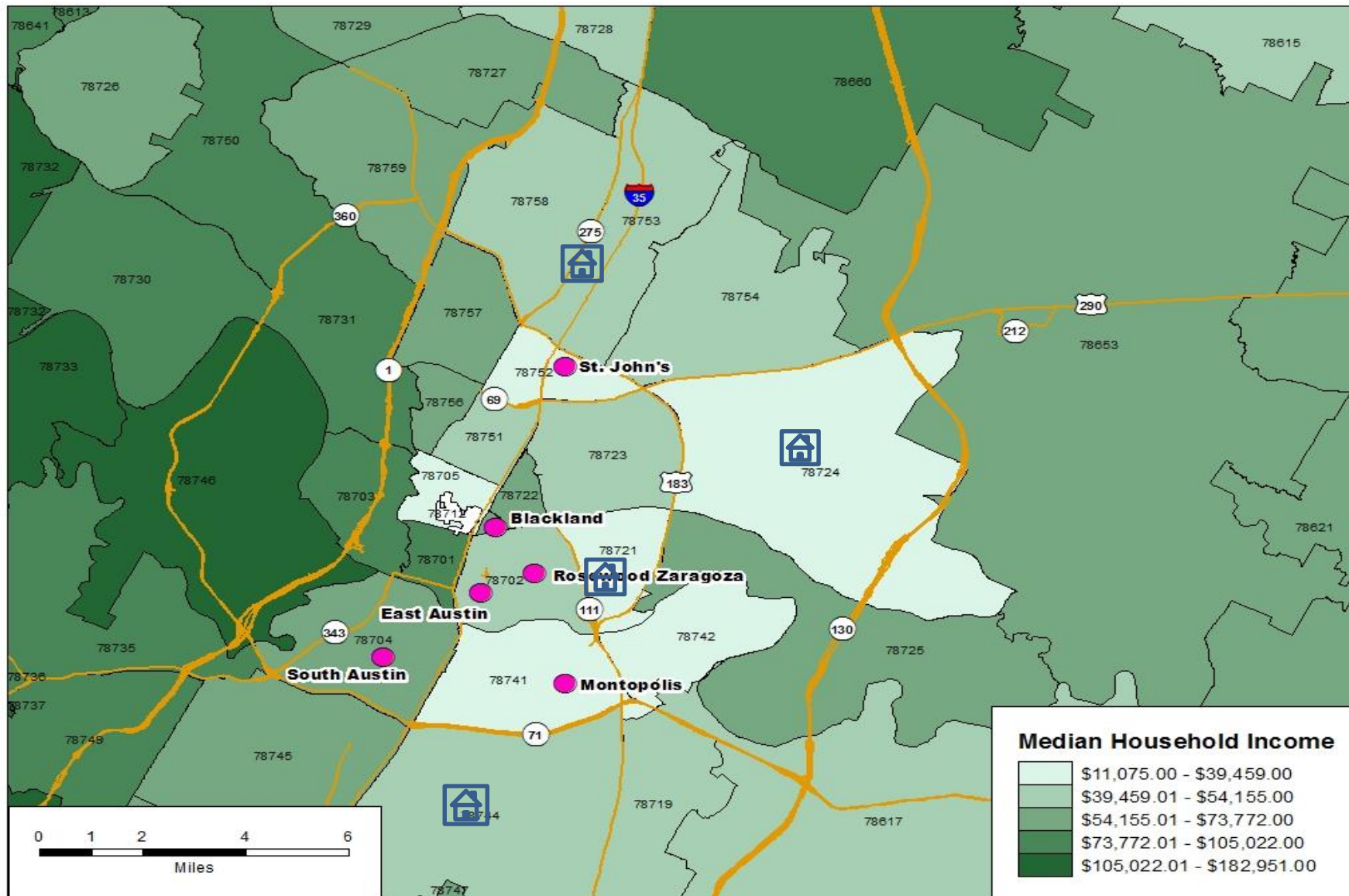
# Main Public Health Building

 **Project Scope:** \$63.2 million

- Multi-story Austin Public Health main building at the Betty Dunkerley Campus – part of Master Plan for campus
- 64,000 sf facility for staff currently at the RBJ Building and the Rutherford Complex
- Multilevel parking structure for 285 staff and 150 visitors/clients
- Cost-effective investment that would consolidate isolated operations and free up valuable real estate (RBJ, Rutherford, etc.)
- CM District 3

 **Opening Date:** Pending approvals, est. 2022

# New Facilities





# Summary

- APH proposals would greatly improve delivery of needed services to critically underserved neighborhoods:
  - Colony Park, Dove Springs, Rundberg-Braker area
- Consolidate many administrative APH services to one central location
- Update existing aging facilities with new energy efficient features and prolong their life cycle

# **Future APH Facilities 2018 Bond Development**



# **Thank You!!**

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