

Montopolis Community Center Project Proposal

Parks and Recreation Department
Health and Human Services Department
April 17, 2012



Outline

- Site Orientation
- Parks and Recreation Department (PARD)
 - Original Needs Assessment
 - Existing Facilities
 - Desired Facilities
- Health and Human Services Department (HHSD)
 - Original Need
 - Existing Services
 - Desired Services
- Montopolis Community Center - Project Proposal





Site Orientation: Montopolis Neighborhood Park



Legend

City of Austin Parks

This plan is a preliminary proposal and not a final design. It is subject to change without notice. The City of Austin Parks & Recreation Department is not responsible for any errors or omissions in this plan. The City of Austin Parks & Recreation Department is not responsible for any damages or injuries resulting from the use of this plan.



Montopolis Recreation Center Existing Conditions



PARD Original Needs Assessment

- Project included in Feb. 16, 2012 Needs Assessment report
 - Request for 22,000 sq ft replacement facility
 - PARD use only
 - Recommended from the Condition Appraisal of the Montopolis Recreation Center due to asbestos, outdated amenities, lack of ADA compliance, and foundation problems
 - \$9 million for design and construction
 - O&M impact: 1 FTE and \$98,520



PARD Existing Facilities

- Commercial kitchen
- Fitness room with mirrors, boxing ring, weight room
- Locker room with showers
- Full-size gym
- Multipurpose rooms (used for a variety of classes and activities)
- Associated park amenities



PARD Desired Facilities

- Maintain all existing facilities and add the following:
 - Dance Studio
 - Art Studio including kiln room and photography dark room
 - Game room
 - Fitness room with space for cardio, machines, free weights
 - Class rooms for children and seniors
 - Meeting space with audio/visual equipment
 - Gym with one full size basketball court, bleachers, and storage space
- Expanded facilities contingent upon added square footage
 - Computer Lab – Combine with HHSD needs
 - Library / Study Room
 - Courtyard with small stage
 - Video Recording Studio



HHSD Original Needs Assessment

- Project included in Feb. 16, 2012 Needs Assessment report
 - Request for a 18,000 sq ft multi-purpose neighborhood center on the Betty Dunkerley Campus included in original campus design
 - \$8.45 million for design and construction
 - HHSD continues to explore ways to address service needs and requests for the neighborhood without building a facility on campus.



HHSD Existing Services

- WIC Services
 - Supplemental Nutrition Program
 - Nutrition education & counseling
 - Breastfeeding support
 - Cooking Classes/Food demonstration
 - Community Garden
- Neighborhood Center Services
 - Clothes Closet
 - Emergency Food Pantry
 - Information and Referral to Community Agencies
 - Bus Passes
- Fresh Foods For Families & Healthy Options Program for Elderly (H.O.P.E.) through partnership with Capital Area Food Bank
- Seasonal programs: Christmas Bureau registration, Thanksgiving baskets, Summer fan distribution



HHSD Desired Services

- Maintain all existing services and add the following:
 - Notary services
 - Case management (self sufficiency and quality of life, individual/family support counseling, employment, job readiness training, etc., re-entry programs)
 - Partnerships with non-profit and other governmental organizations
 - Health promotion and education (Cooking/nutrition classes, referrals to clinics/doctors/health & social services, blood pressure/sugar checks, vaccines, diabetes classes, exercise groups, etc.)
 - Immunization Services currently housed at HHSD Far South location (Shots for Tots and Big Shots for Adults)
 - Seasonal: Tax preparation, back-to-school supply drive, winter blankets



Montopolis Community Center Project Proposal

- Replace existing recreation center with new 33,700 sq ft Community Center
- New facility will:
 - Be a joint-use PARD/HHSD facility that meets existing and desired service needs
 - Expanded facilities would require increased square footage and additional funding
 - Include flexible/multi-purpose space for use by other departments
 - Include space for partner agencies/non-profits
 - Addresses several community generated requests as determined through regular interaction with facility users and recommendations from a December 2010 site visit conducted by the City Manager with the nearby community
 - HHSD would establish a full service neighborhood center, WIC clinic, and Immunization services at new facility



Montopolis Community Center Project Proposal

- Cost Estimate
 - Capital Cost
 - \$15.5 million for design and construction
 - O&M Impact
 - Both departments would require additional funding due to the increased facility size and services (Chart below is the incremental increase to each department's existing operating budget)

Dept.	FTEs	Additional O&M
PARD	1.0	\$169,250
HHSD	6.0	\$432,798
TOTAL	7.0	\$602,048

