



Austin Public Health

Bond Election Advisory Taskforce

2018 Bond Development
Reinvestments in Facilities and Assets Working Group
September 8, 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

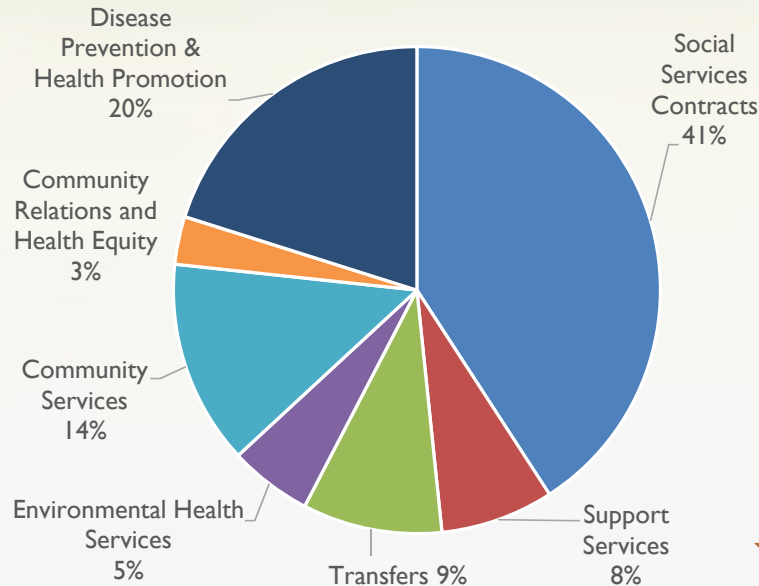
General Fund: 260.75

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

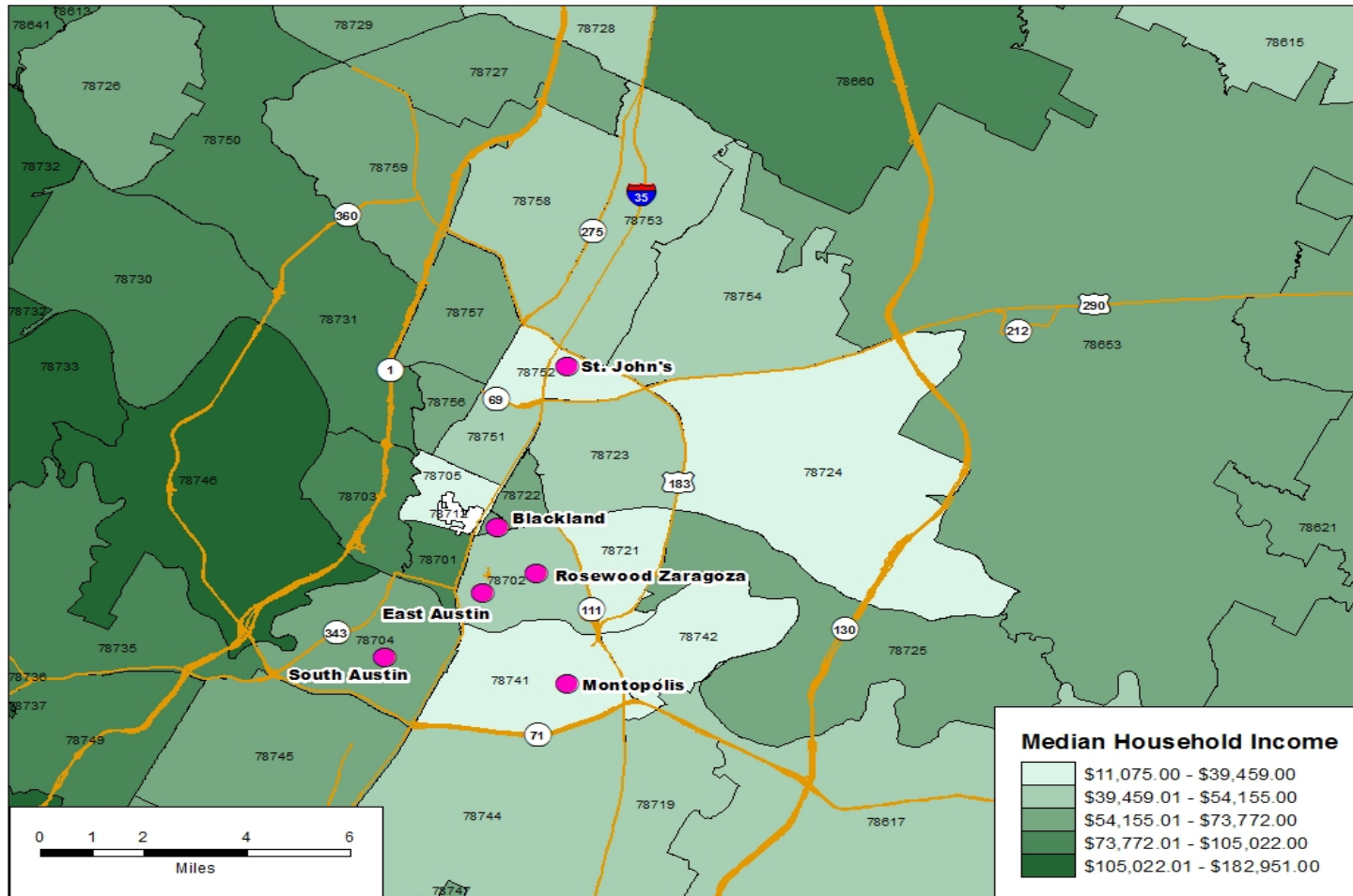
Overview of 2012 Bond Projects



- 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



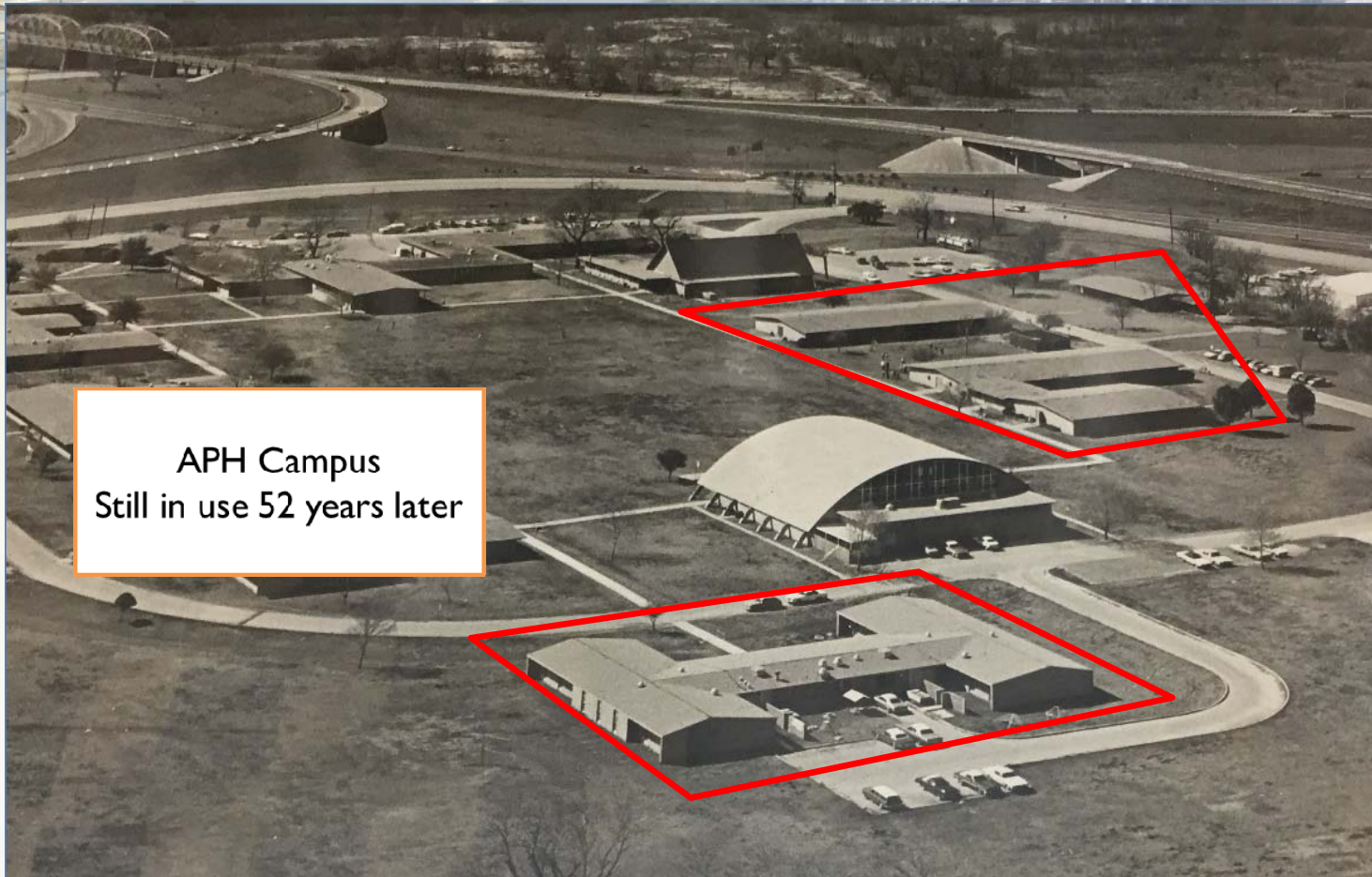
❖ Projects Proposed for the 2018 Bond Election

| | <u>Approx. Cost*</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 – walls



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

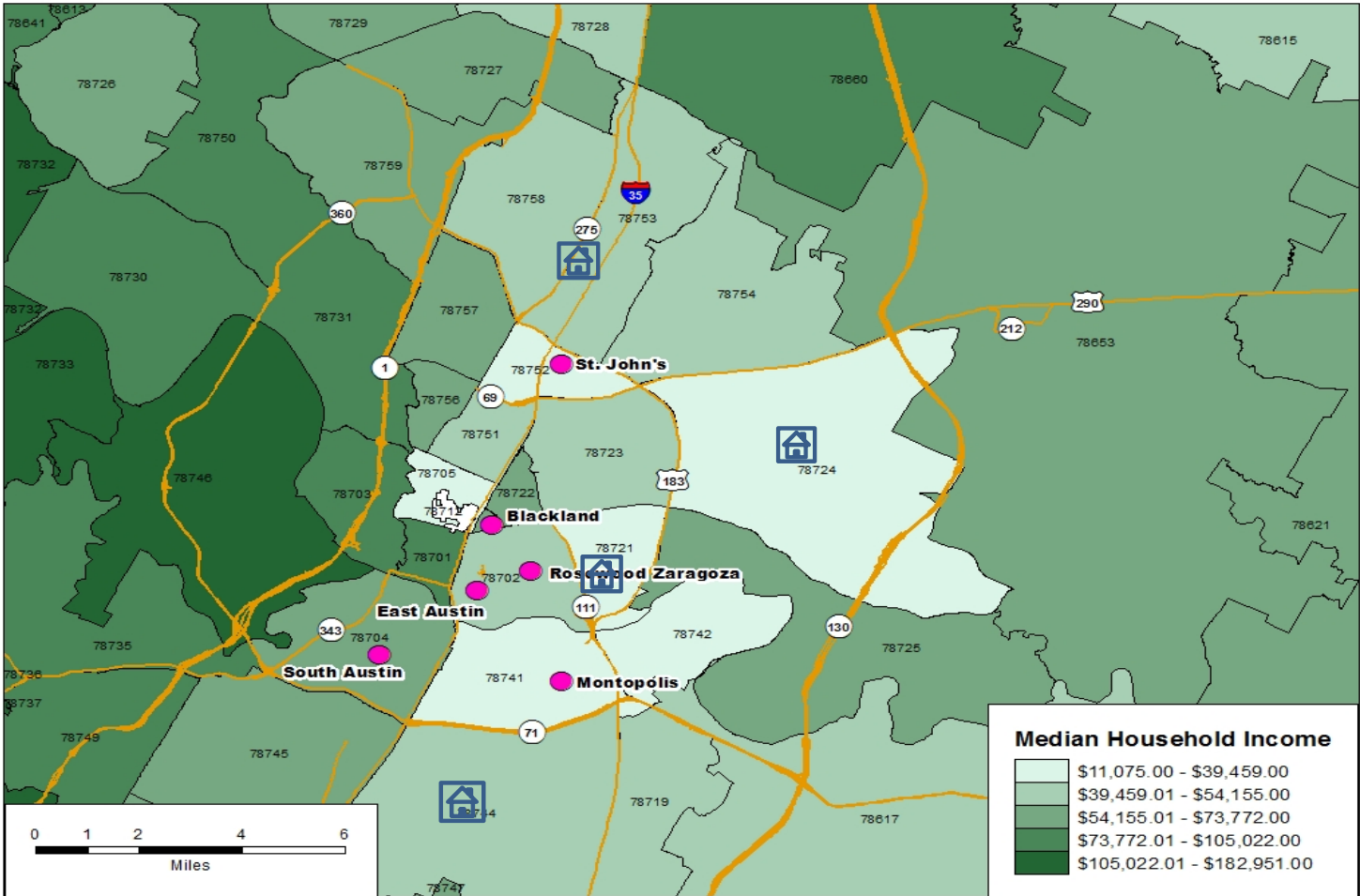
- Multi-story Austin Public Health main building at the Betty Dunkerley Campus – part of Master Plan for campus
- 64,000 sf facility for staff currently at the RBJ Building and the Rutherford Complex
- Multilevel parking structure for 285 staff and 150 visitors/clients
- Cost-effective investment that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

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

Main Public Health Building



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 Bond Election Advisory Taskforce



Thank You!!

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