

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 Needs Assessment
 - Existing Services
 - Desired Services
- Montopolis Community Center - Project Proposal





Site Orientation: Montopolis Neighborhood Park

11 April 2012 13



Legend
 City of Austin Parks

This plan is the submitted proposal and any variance has been prepared by the architect and engineering as a preliminary proposal. It is not intended as a final proposal and approval with the appropriate authorities is required prior to construction. This project has been prepared by the City of Austin Department of Parks and Recreation. It is the property of the City of Austin. All contents of this plan are the property of the City of Austin. All rights reserved.



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 - Recommended from the Condition Appraisal of the Montopolis Recreation Center due to asbestos, outdated amenities, lack of ADA compliance, and foundation problems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

