



# GESD System of Care Center Partnership Update

City Council Workshop, June 27, 2023





# Presentation Overview

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- System of Care Center Overview
- Prior Council Consensus
- Design Study Results
- Staff Recommendation
- Council Consensus Requested



# System of Care Center (SoCC)

- 7677 W. Bethany Home
- Multiple partners
- Wrap-around services
- Coordinated care
- Address social determinants of health



# Partner Providers



- Current Services:
  - Parent/Child Literacy Classes
  - Parent Workshops
  - Health & Nutrition Programs
  - Substance Abuse Prevention
  - Mental/Behavioral Health
  - Food Distribution
  - AHCCCS Application Assistance
- Planned Services:
  - Medical/Dental Services



# Services to Date

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- \$685,544 donations
- 28,681 individuals received food distribution
- 1,655 people, 500 coats, 300 food bags 1<sup>st</sup> Annual Community Day
- 1,036 customers GESD Schoolhouse (supplies)
- 774 participants in other provider classes
- 663 adults, 596 kids Family Hub classes
- 641 students, Prom Closet
- 616 families Market on the Move
- 510 household intakes
- 281 clients, \$370,841 estimated refunds tax assistance
- 184 families (564 kids) holiday assistance
- 152 mobile immunization clinics
- 110 blood donations, 88 biometric screenings

# City Services Location



- 12,000 SF
- 5-year lease, with optional renewals
- No leasing fees/rent
- Minimum 12 months notice of non-renewal
- City costs:
  - Tenant Improvements
  - Parking Improvements
  - Utilities (pro-rata share)
  - Custodial (pro-rata share)



# Prior Consensus Provided

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- FY2023-24 Budget
  - \$2 million CIP for one-time tenant improvements
  - \$30,000 annual ongoing for utilities/shared costs
- FY2024-25 Budget
  - \$1 million CIP for covered parking and electric vehicle charging



# Design Study by Architekton



# Design Study Results

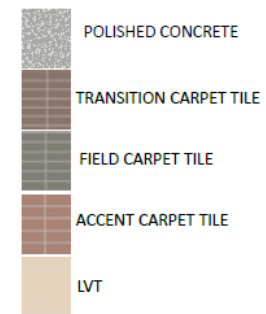
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- Building can accommodate staff and programming needs
- Design concepts improve customer experience
- Layout is conducive to collaborative work
- Significant improvement over existing facilities

# Floor Plan



**FINISH PLAN**  
SCALE = N.T.S.



- 4 client meeting rooms
- Ample waiting room
- 53 employees
- 2 public restrooms
- Staff restrooms
- 2 staff breakout spaces
- Staff breakroom
- Collaboration space
- Utilizes city design standards for workspace and furniture

# Reception



# Client Meeting Space



2'x2' recessed LED lights

Pendant Accent Lighting

Client Meeting Rooms for larger groups and private conversations.

High Top tables for quick conversations between client and case worker

ADA accessible tables for quick conversations between client and case worker

Transitional Carpet Tile



# Client Meeting Space



2x2' Acoustic Ceiling tiles  
with LED light fixtures

Accent Pendant Lights

Monitor Inset

Accent painted wall  
Curtain glass wall between Client Lounge  
and Reception Area for transparency and  
viewing efficiency

ADA accessible tables for quick  
conversations between client  
and case worker

Added column to support load  
from wall demolition

Transition accent tile



# Staff Breakroom/Meeting Space Combo



2'x2' Acoustic Ceiling Tiles with recessed LED

Upper cabinets and shelves for storage

Mini pendant lights

4"x12" Accent tiles

Team Meeting rooms with frosted glass for privacy

Storage and Trash cabinets

Group dining tables

Wood look LVT  
Accent Carpet Tiles



# Staff Work Area



Wood look ceiling tiles with recessed can lights.

Workstations with privacy doors and higher acoustic partition walls.

Open office workstations with frosted glass above partition wall

Closed private offices

Collaborative table for case workers

Accent carpet tile

Field Carpet tile at workstations



# Staff Work Area



Wood look ceiling tiles with recessed LED can lights

Workstations with privacy doors

Standard workstations with frosted glass over acoustic partitions

Copy Area + Mail and storage

Accent Carpet Tile

Field Carpet Tile



# Construction Cost Estimates

Interior Construction Budget FY2023-24 (\$2M)	Estimate	Surplus/(Deficit)
Interior Improvements	\$1,432,616	
Furnishings	\$ 379,156	
IT Costs Allowance	\$ 150,000	
Moving Costs Allowance	\$ 50,000	
Design Fee Allowance	\$ 175,000	
<b>Sub-Total</b>	<b>\$2,186,772</b>	<b>(\$186,772)</b>

Exterior Construction Budget FY2024-25 (\$1M)	Estimate	Surplus/(Deficit)
Parking Canopies	\$ 483,744	
EV Charging Stations	\$ 38,118	
<b>Sub-Total</b>	<b>\$ 521,862</b>	<b>\$478,138</b>



## Staff Recommendation

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- Add 30% additional contingency to exterior construction estimates (total \$678,421)
- Apply surplus (\$321,579) to interior construction budget (total \$2,321,579)
- Total budget does not change
- Requires an appropriation transfer this year
- Will adjust the exterior construction budget in FY24-25
- Serve CAP clients at SOC campus during construction



# Consensus Direction Requested

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- Move forward with appropriate contracts and purchases not to exceed \$2,321,679 for interior improvements in FY2023-24
- Enter into Memorandum of Understanding for temporary space to serve CAP clients in-person while construction is underway (no cost)
- Execute Facility Use Agreement with GESD to begin construction over the summer