



2019-2020

**Community Development Block
Grants (CDBG)**

County Other

Funding Applications

**2019-2020 County of Marin
Community Development Block Grant (CDBG) and HOME Project Proposal List**

APP. #	PROJECT NAME	PROJECT SPONSOR	PROJECT ADDRESS	DESCRIPTION	CDBG REQUEST	HOME REQUEST
County Other Planning Area					\$1,825,741	
Housing						
OH-1	430 Aspen	Bolinas Community Land Trust	430 Aspen Rd, Bolinas	Rehabilitation of 430 Aspen including a new septic system, new foundation, etc.	\$150,000	
OH-2	Aspen/Overlook Limited Equity Housing Cooperative	Bolinas Community Land Trust	Aspen Rd/Overlook Dr, Bolinas	New construction of 4 buildings/6 homes on two lots	\$400,000	
OH-3	Mesa and Ocean Terrace Apartments	Community Land Trust Association of West Marin	988 Mesa, Pt Reyes Station; Ocean Terrace Apartments	Energy upgrades and ADA conversions at Mesa and Ocean Terrace Apartments	\$148,000	
OH-4	Sage Lane Senior Affordable Housing Rehabilitation	San Geronimo Valley Affordable Housing Association	7,11, and 15 Sage Ln, Forest Knowls	Repair and maintain three 20-year old buildings for 6 low income senior tenants	\$65,395	
OH-5	Corte Madera House Renovation	Lifehouse, Inc.	7 Seminole Ave, Corte Madera	Upgrade kitchen, electrical and plumbing systems, and demo and replace rotted sections of the carport in a house for 4 adults with disabilities.	\$40,500	
	Housing subtotal				\$803,895	
Capital						
OC-1	Galilee Marine Service Harbor	Galilee Harbor Community Association	300 Napa St, Sausalito	Upgrade public shoreline path and construction of proposed new Marine Services building	\$112,500	
OC-2	Rehabilitation & Preservation of Town Hall 2019-2020	Tomales Town Hall	PO Box 251 Tomales, CA	Ongoing rehabilitation of the community center	\$28,000	
OC-3	Creating Healthy Environments Through Infrastructure	Marin City Community Service District	630 Drake Ave, Marin City	Replace entrance deck, upgrade plumbing, upgrade bathrooms, flooring and kitchen for community center	\$150,000	
OC-4	Kay Park Playground Replacement Project	Tamalpais Community Services District	Intersection of Jean St/Linda Wy/Ross Dr, Mill Valley	Replacing the playground equipment in Kay Park	\$33,400	
OC-5	Community Center Bathroom Upgrade	San Geronimo Valley Community Center	6350 Sir Francis Drake Bl.	Create two new, gender inclusive, ADA compliant bathrooms	\$30,000	

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OC-6	A Family Resource One-Stop Shop	Marin City Family Resource and Youth Development Center	626 Drake Ave, Marin City	Purchase and upgrade a pre-owned modular building which will serve as their permanent operating space	\$98,000	
OC-7	Tiny SMART Homes Pilot	Marin City Community Development Corporation	441 Drake Ave, Marin City	Fund two demonstration tiny smart homes	\$263,220	
	Capital subtotal				\$715,120	
Public Services						
OS-1	Bridge the Gap's Intensive Academic and Social-emotional Intervention for Marin City Youth	Bridge the Gap College Prep	105 Drake Ave, Marin City	4th-8th grade Marin City Scholars Afterschool Academic Intervention Program and 9-12h grade high school program	\$15,000	
OS-2	Marin Learning Center, Therapeutic Program	Community Action Marin	100 Phillips Drive, Marin City	Therapeutic support for individual and small group sessions with children ages 3-4	\$10,000	
OS-3	After School Transportation Program	Fairfax-San Anselmo Children's Center	199 Porteous Ave, Fairfax	Support the operational cost of the transportation program and help fund three part time drivers	\$16,500	
OS-4	Human Services/Food Pantry	San Geronimo Valley Community Center	6350 Sir Francis Drake Bl.	Subsidize food bank	\$39,000	
OS-5	After School Summer Enrichment Programming	Performing Stars of Marin	271 Drake Ave, Marin City	Funding for after school and summer enrichment programming	\$15,000	
OS-6	San Geronimo Valley Housing Assistance and Support	San Geronimo Valley Affordable Housing Association	6690 Sir Francis Drake Bl + #7, #11 and #15 Sage Lane, Forest Knolls	Provide support services to low income residents of SGVAHA housing properties and provide guidance and assistance to low-income renters through the Real Community Renters program	\$15,000	
OS-7	Seniors Living Every Moment Active and Healthy	Marin City Community Service District	640 Drake Ave, Marin City	Enhance current programming for seniors that reside in Marin City	\$30,000	
OS-8	Horizon Community School Family and Child Community Support Services	Marin Horizon School	630 Drake Ave, Marin City	Fund trauma-informed services to increase the number of mental health clinic hours, speech therapy consultation and advocacy training	\$30,000	

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OS-9	Assistant Preschool Teacher	Nicasio Preschool	5555 Nicasio Valley Rd, Nicasio	Fund a teaching position at the newly form(ing?) preschool	\$28,470	
OS-10	Care Management Services for Rural Seniors	West Marin Senior Services	11435 State Route 1, Pt Reyes Station	Provide funds for the case management services that benefit seniors	\$30,000	
OS-11	Home Visitation Program	Shoreline Acres Inc.	40 John St, Tomales	Fund a home visitation for important services for children in their families	\$17,764	
OS-12	Marin City Family Resource and Youth Development Center Becomes Independent	Marin City Family Resource and Youth Development Center	626 Drake Ave, Marin City	Support the operational and service costs for The Center	\$30,000	
OS-13	Operation Enterprise Program	Marin City Community Development Corporation	441 Drake Ave, Marin City	Provide funding for the Operation Enterprise Program.	\$29,992	
	Public Services subtotal				\$306,726	



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	
MAILING ADDRESS	
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
EMAIL ADDRESS	
PHONE	

3. Project General Information:

PROGRAM/PROJECT NAME	
PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
E-MAIL ADDRESS	
PHONE	

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

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11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?**

16. Describe who will supervise and manage the project and their past experience with project management.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (*The general tasks for a construction project are provided below; please add tasks as needed*)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name:	Bolinas Coummunity Land Trust
Project Title:	430 Aspen

Date:

INCOME:	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Income
<u>Committed</u>				
Foundations:				
<i>(Add rows)</i>				
Government:				
Marin County		15,000		15,000
<i>(Add rows)</i>				
Corporations:				
<i>(Add rows)</i>				
Individual Contributions: (list total):				
Earned Income:				
BCLT FUND		300,000		300,000
<i>(Add rows)</i>				
Other (specify):				
Architecture and Engineering			25,000	25,000
community labor			15,000	15,000
<i>(Add rows)</i>				
Subtotal, Committed Income		315,000	40,000	355,000
<u>Uncommitted</u>				
Other (specify):				
Federal Grants Request	150,000			150,000
Other Foundations:				
Tamalpais Pacific		50,000		50,000
<i>(Add rows to list other Foundations)</i>				
Government:				
<i>(Add rows to list other Government agencies)</i>				
Corporations:				
<i>(Add rows to list other corporations)</i>				
Individual Contributions/Contruccion Loan		160,000		160,000
Subtotal, Uncommitted Income				
Other				
Earned Income:				
<i>(Add rows)</i>				
Subtotal, Earned Income				

Grand Total Income	150,000	525,000	40,000	715,000
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EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Expenses
Direct Project Related Expenses				
Acquisition				
Purchase price		300,000		
Title/Recording/Escrow carrying costs		45,000		
<i>(Add rows to list other direct project expenses)</i>				
Development/Construction				
Archetecture & engineering		25,000		
Phase 1				
Market Study				
septic foundation		65,000		
windows		60,000		
kitchens and bathroom	27,000			
siding	30,000			
HVAC		20,000		
sprinklers	20,000			
landscapng				
Entitlements/Zoning		20,000		
<i>(Add rows to list other direct project expenses)</i>				
Utility hook-ups				
Construction	73,000			
<i>(Add rows to list other specific project expenses)</i>				
Subtotal, Direct Project Related Expenses	150000	565,000	0	715,000
Developer Fee (specify % in column A below)				
				0
Fiscal Sponsorship Fee (specify % in column A below)				
				0
Grand Total All Expenses		565,000	0	565,000

Bolinas Community Land Trust Projected Budget

	2018 Projected	2019 Projected
Income		
Rents	\$ 200,587	\$ 200,587
Sales		
Gas Station	\$ 365,674	\$ 409,555
Logo and Coffee	\$ 2,224	\$ 2,557
Grants	\$ 32,314	\$ 35,000
Fundraising Events	\$ 16,201	\$ 10,000
Donations and Membership Dues	\$ 44,000	\$ 55,000
Total	\$ 661,000	\$ 712,699
Expenses		
Payroll	\$ 191,706	\$ 201,291
Administration	\$ 25,386	\$ 25,386
Consultants	\$ 3,209	\$ 8,000
Legal	\$ -	\$ 15,000
New Property Projects	\$ 20,671	\$ -
Insurance	\$ 4,351	\$ 4,351
Taxes	\$ 17,232	\$ 37,232
Cost of Goods	\$ 259,185	\$ 282,512
Repairs and maintenance	\$ 19,852	\$ 22,830
Equipment and Testing	\$ 1,717	\$ 1,000
Utilities	\$ 37,933	\$ 39,071
Mortgages + Loans	\$ 41,751	\$ 63,751
Total	\$ 622,993	\$ 700,424
f	\$ 38,007	\$ 12,275



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CDBG/HOME FUNDING AMOUNT REQUESTED	\$
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Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

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Project Budget Template

Organization Name:	BOLINAS COMMUNITY LAND TRUST
Project Title:	ASPEN OVERLOOK LEHC

Date: Nov. 13, 2018

INCOME:	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Income
<u>Committed</u>				
Foundations:				
<i>(Add rows)</i>				
Government:				
CDBG		50,000		50,000
County of Marin/NEPA		6600		6,600
County of Marin/Land Use Plnr		10000		10,000
Corporations:				
Building Loan				
<i>(Add rows)</i>				
Individual Contributions: (list total):				
Land donation			120,000	120000
Pre-owned watermeter			350,000	350000
Earned Income:				
			32,290	32290
Architecture and Engineering				
BCLT land purchase		105,000		105000
		150,000		150000
BCLT Water Meter Purchase				
		321,600	502,290	823,890
<i>(Add rows)</i>				
Other (specify):				
<i>(Add rows)</i>				
Subtotal, Committed Income				
<u>Uncommitted</u>				
Other (specify):				
Federal Grants Request	400,000			400,000
Other Foundations:				
<i>(Add rows to list other Foundations)</i>				
Government:				
<i>(Add rows to list other Government agencies)</i>				
Corporations:				
Bank Building Loan		2,478,228		2,478,228
<i>(Add rows to list other corporations)</i>				

Individual Contributions:		0				
Owner down payments						
Subtotal, Uncommitted Income			2,799,828	502,290		3,702,118
Other	400,000		Other Funding Sources		In Kind	Total Proposed Project Expenses
Earned Income:	Federal Grants Request					
Buyer Equity			257,000		257,000	514,000
<i>(Add rows)</i>						
Subtotal, Earned Income						
Grand Total Income						4,216,118
EXPENSES (Add rows to list other expenses)						
Direct Project Related Expenses						
Acquisition						
Purchase price			275,000			275,000
Title/Recording/Escrow			5,000			5,000
<i>(Add rows to list other direct project expenses)</i>						
Pre-development						
Architecture & engineering			129,160		32,290	161,450
NEPA			13,200			13,200
water meters			700,000			700,000
site prep.			5,000			5,000
						0
Entitlements/Zoning			80,000			80,000
carrying costs			145,468			145,468
legal fees			25,000			25,000

<i>(Add rows to list other direct project expenses)</i>	400,000		1,377,828		32,290		1,410,118
General Development							
Utility hook-ups			6,000		6,000		12,000
Construction	400,000		1,883,200				1,883,200
Foundation	200,000						
Framing	70,000						
septic install	130,000						
<i>(Add rows to list other specific project expenses)</i>			3,267,028		38,290		3,305,318
Subtotal, Direct Project Related Expenses			3,267,028				
Developer Fee (specify % in column A below)							
Fiscal Sponsorship Fee (specify % in column A below)							
Grand Total All Expenses	400,000		3,267,028		38,290		3,705,318

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TOTAL	100%	
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Complete Construction	

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Signature/Title

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 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: Community Land Trust Associatio of West Marin (CLAM)
Project Title: Mesa and Ocean Terrace Apartments Energy Efficiency Upgrades

Date: 11/15/18

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
<u>Committed</u>			
Foundations:			
Government:			
Corporations:			
Individual Contributions: (list total):			
Earned Income:			
Property capital reserves OT		7000	
Other (specify):			
Subtotal, Committed Income		7000	0
<u>Uncommitted</u>			
Other (specify):			
Federal Grants Request	148000		
Other Foundations:			
<i>(Add rows to list other Foundations)</i>			
Government:			
Corporations:			
Individual Contributions:			
Subtotal, Uncommitted Income		0	0
Other			
Architecture in-kind			8000
LIHEAP - depending on eligibility and tenant income requirements		5100	
GHHI		7200	
MCE EEA		1000	
Subtotal, Uncommitted Other		13300	8000
Earned Income: capital reserves Mesa		2000	
Subtotal, Earned Income		2000	
Grand Total Income	148000	22300	8000

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Direct Project Related Expenses			
Acquisition			
Purchase price			
Title/Recording/Escrow			
Pre-development			

Archetecture & engineering for ADA conversion, stair replacement	10000			8000
Phase 1				
Market Study				
Entitlements/Zoning <u>Anticipate Building Permit fee wavers at Marin County.</u>				
CLAM Project Management - contracts, planning, building permits	5000			
General Development				
Mesa - Window replacement	7500		5100	
Mesa - Vapor barrier & insulation	6000		400	
Mesa - Siding	45000			
Mesa - Paint trim	3000		2000	
Mesa - Stair/walkway repair	14000			
Mesa - Air seal/ventilation/light upgrades			1000	
Mesa - ADA conversion	12000			
Mesa - Relocation expenses for ADA conversions	5000			
OT - Sliding glasss door replacement			7200	
OT - Air seal/ventilation/light upgrades			1600	
OT - Stair/walkway repair	10000		5000	
OT- ADA conversion	14000			
OT - Relocation expenses for ADA conversions	5000			
CLAM Project Management - implementation	4000			
Consultant -Construction oversight for ADA conversion, siding and stair replacement	7500			
Subtotal, Direct Project Related Expenses	148000		22300	8000
Developer Fee (specify % in column A below)				
0.00%				
Fiscal Sponsorship Fee (specify % in column A below)				
0.00%				
Grand Total All Expenses	148000		22300	8000

CLAM 2018 Operations + Property Budget



2018
Organizational Budget

INCOME	
Donations	
Board Member + Meeting Donations	\$ 10,000
General Donations	\$ 200,000
Events Income	\$ 2,000
Grants Received	\$ 189,000
Land Leases: CLT Homes	\$ 1,050
Management Fee: Ocean Terrace	\$ 9,056
Rental Properties	\$ 123,367
TOTAL INCOME	\$ 534,473

EXPENSE	
Total Personnel	\$ 304,449
Operations	
Art & Design	\$ 5,000
Advertising	\$ 1,000
Total Auto	\$ 1,300
Bank Fees	\$ 200
Board Retreat	\$ 4,500
Conferences Fees	\$ 2,000
Donor Database Fees	\$ 600
Events	\$ 5,660
Gifts Given	\$ 200
Total Insurance	\$ 2,000
Meals & Entertainment	\$ 1,000
Memberships	\$ 700
NP/State Organization Filings	\$ 85
Office Expenses	\$ 13,480
Office Rent	\$ 9,240
Paypal Transaction Fees	\$ 1,000
Total Professional Fees	\$ 27,000
Travel	\$ 5,200
Website Design & Maintenance	\$ 1,250
Total Operations	\$ 81,415
Subtotal Operations and Personnel	\$ 385,864
Project Expense	
Aberdeen Renovation	\$ 14,000
Coast Guard Predevelopment	\$ 20,000
Property Expenses	
Debt/Interest Payments	\$ 36,203
Property Taxes	\$ 16,658
Liability Insurance	\$ 7,688
Property Insurance	\$ 6,610
Maintenance	
Landscaping	\$ 3,850
Building Repairs	\$ 26,117
Utilities	\$ 6,005
Renter Equity (4% rents)	4,935
Vacancy Turnover (1.5% rents)	1850
Management Fee (5% rents)	6170
Reserve Costs (1K/CLT; 1.5K/rental)	8000
Total Property Expense	\$ 137,131

TOTAL EXPENSE: Personnel + Ops +Project +Property	\$ 522,995
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SURPLUS/DEFICIT **\$11,478**



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation	X	HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	Lifehouse, Inc.
MAILING ADDRESS	899 Northgate Dr, Ste 500 San Rafael, CA 94903
WEBSITE	www.lifehouseagency.org
ORGANIZATION DUNS#	052947835
EXECUTIVE DIRECTOR/CEO	Nancy Dow Moody
EMAIL ADDRESS	ndmoody@lifehouseagency.org
PHONE	(415) 472-2373

3. Project General Information:

PROGRAM/PROJECT NAME	Corte Madera House Renovation
PROGRAM/PROJECT SITE ADDRESS	7 Seminole Avenue, Corte Madera, CA
CDBG/HOME FUNDING AMOUNT REQUESTED	\$ 40,500
APPLICATION CONTACT PERSON	Viola Morris
E-MAIL ADDRESS	vmorris@lifehouseagency.org
PHONE	(415) 526-5308

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		100%	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	FY18/19	FY17/18	FY16/17
Grant Amount	\$120,000	\$75,350	\$50,250
Amount Expended	\$0	\$9,350	\$50,250

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

Lifehouse was founded in 1954 by parents who were both concerned and passionate about addressing the needs of individuals with developmental disabilities. Currently Lifehouse serves over 300 people in Marin, Sonoma & San Francisco counties and is recognized as a leading agency in unique services and programs. Because we serve individuals with a variety of disabilities, the needs of the people we support vary, and can range from 4 hours each week to daily 24 hour care. The Lifehouse mission is “to improve the quality of life for people with developmental disabilities in our community by providing a lifetime of compassionate support in an atmosphere of respect, inspiration and purpose.” We offer a comprehensive skills training model and work closely with each individual to develop a custom plan focused on their goals and interests. Our current programs include the supported living program, specialized autism services, independent living services, intermediate care facilities and individualized day support services. A core goal is to help each person become as independent as possible and a welcome, productive member of our community.

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

Lifeshouse currently owns and operates affordable rental housing for people with developmental disabilities. The Corte Madera House is a home for four young adult men, all of whom have autism or other related developmental disabilities. This house was acquired by Lifeshouse in the early 1970s and has been used as a residential setting for adults with developmental disabilities, initially as a group home and now as supported living. After 30+ years, the home is showing wear. The kitchen is in extremely poor condition and the electrical and plumbing systems need to be updated. The cabinets are coming apart and are coming off the walls. We continue to repair and reattach them but it is clearly time to replace. Further, the carport has areas of rot and is at risk of failing.

Specific work includes: 1) Demolish existing kitchen and dispose of debris; 2) Upgrade the electrical and plumbing systems; 3) Install new cabinets, countertops, appliances and floor; and, 4) Demo and replace rotted sections of the carport. All work will be completed by independent licensed contractors.

This project benefits the community by providing a safe place to call home for our most vulnerable community members. Affordable housing is a critical need and this project helps to provide housing to those most at risk. Lifeshouse prides itself on being a good neighbor and a good landlord for the benefit of the entire community. We strive to help each person we support become as independent as possible and to participate fully in the community for a lifetime. These young men are integrated into the community, participating in community activities, visiting local businesses and working part-time whenever possible, which simply makes the neighborhood a more vibrant place to call home for all its residents.

8. HUD National Objective to be served (check at least one):

<input checked="" type="checkbox"/>	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
<input type="checkbox"/>	<i>Activities benefiting low and moderate area. (LMA)</i>
<input type="checkbox"/>	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

By program design, this affordable housing serves individuals with developmental disabilities who are extremely low income. Living on limited incomes, people with developmental disabilities struggle to find appropriate housing. The lack of affordable housing in Marin only exacerbates this challenge.

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

Residents of Lifehouse's affordable housing units are referred by the Golden Gate Regional Center (GGRC) and/or State of California. The individuals eligible to live in this home have a developmental disability. They typically are extremely low income receiving their income through SSI. The Regional Centers perform outreach activities to persons who may need regional center services. Currently when GGRC is notified of a vacant available affordable housing unit, GGRC staff share this information to all GGRC staff, including bilingual social workers. Staff members then follow up with their case loads to identify individuals who are seeking housing. GGRC employs a Cultural & Diversity Specialist whose role is to increase outreach to underserved communities. GGRC is working to promote equitable access to services and to reduce disparities in services and supports in our diverse community.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	4

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	25 %	%
Native Hawaiian or other Pacific Islander	%	%
White	75 %	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

Lifeshouse, Inc. has been fortunate to have received multiple CDBG grants to assist with the rehabilitation of our various homes for low income people with developmental disabilities. With each project we undertake, it is our goal to improve the overall living environment for our residents by making our homes safe and accessible. Further, these projects benefit the county as a whole by providing a safe place to call home for our most vulnerable community members and enhancing our neighborhoods by keeping our homes well maintained within the communities.

We have successfully implemented a variety of projects including bathroom remodels which addressed accessibility issues, siding projects to address rot, fence and deck replacements and flooring upgrades. All projects have been completed in a timely manner and within budget.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

FY18/19 Grants: Lifeshouse received a \$100,000 HOME grant in support of an ADU development in Novato, CA. This project is currently working through permit attainment and securing final funding amounts. We anticipate construction in 2019. Lifeshouse also received a \$20,000 CDBG grant, which was awarded for a therapeutic pool rehab. We're currently securing bids and confirming NEPA status. We anticipate starting the project in late spring 2019.

FY17/8 Grants: This grant is for a roof and siding project at Comito House. This project is currently completing the NEPA review and securing final bids. We anticipate the project starting in March 2019.

15. Describe your organizations experience with administering federal grant programs?

For Housing and Capital (construction and renovation) projects, what experience do you have with complying with Davis-Bacon prevailing wage requirements?

Viola Morris, Lifeshouse's Director of Finance, has administered federal grant programs throughout her career. She is acutely aware of the complexities of such funding and expertly ensures regulations are followed. While Lifeshouse's previous projects have qualified for Davis-Bacon prevailing wage exemptions, we are confident we will be able to comply with the requirements should Davis Bacon be triggered.

16. Describe who will supervise and manage the project and their past experience with project management.

The project will be managed by Viola Morris, Lifehouse's Director of Finance. Ms. Morris has extensive experience overseeing housing projects. Michael Miller, Lifehouse's Maintenance Technician will assist Viola with project planning, the bid process and project implementation. Mr. Miller has over 30 years construction, maintenance and facilities management experience. He has operated his own general contracting firm and has also served as the Director of Maintenance and Operations for a Bay Area School District.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

This project will require an over the counter permit.


18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (The general tasks for a construction project are provided below; please add tasks as needed)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	07/01/2019
Complete planning & environmental review	08/31/2019
Release bid package	09/15/2019
Select contractor	10/31/2019
Finalize contract	11/15/2019
Obtain building permits	01/31/2020
Start construction	03/01/2020
Complete Construction	04/15/2020

21. Please sign and date your application below:


Director of Finance
11/16/18

 Signature/Title Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST
POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: LIFEHOUSE, INC.
Project Title: Corte Madera House Renovation

Date: 11/16/18

INCOME:	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Income
<i>Committed</i>				
Foundations:				
Government:				
Corporations:				
Individual Contributions: (list total):				
Earned Income:				
Other (specify):				
Replacement Reserves		5,550		
Subtotal, Committed Income		5,550	-	5,550
<i>Uncommitted</i>				
Other (specify):				
Federal Grants Request	40,500			
Other Foundations:				
Government:				
Corporations:				
Individual Contributions:				
Subtotal, Uncommitted Income		-	-	-
Other				
Earned Income:				
Replacement Reserves				
Subtotal, Earned Income		-	-	-
Grand Total Income	40,500	5,550	-	46,050

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Expenses
Direct Project Related Expenses				
Pre-development				
Archetecture & engineering				
Phase 1				
Permits		550		
General Development				
Utility hook-ups				
Construction	40,500	5,000		
Subtotal, Direct Project Related Expenses	40,500	5,550	-	46,050
Developer Fee (specify % in column A below)				
				-
Fiscal Sponsorship Fee (specify % in column A below)				
				-
Grand Total All Expenses	40,500	5,550	-	46,050

**Lifehouse Annual Budget
FY2018-2019**

	Annual Budget
Income	
Client Fees	17,152,470
Grants, Donations & Special Events	1,265,724
Rental Income	90,480
Investment, Interest	29,168
Misc. Income	11,000
Nova / Stonehaven Fees	109,544
Total Revenue	18,658,386
Investments / Unrealized Gain/Loss	-
Total Income	18,658,386
Expenses	
Personnel Costs	
Salaries & Wages	13,347,002
Payroll Taxes & Benefits	3,605,927
Total Personnel Costs	16,952,929
Operating Costs	
Supplies	183,817
Professional Services	235,742
Insurance	37,539
Occupancy	353,317
Transportation	180,053
Equipment	27,170
Operational Expense	391,710
Interest & Other Expenses	236,710
Total Operating Cost	1,646,058
 Total Expenses	 18,598,987
 Net Income before Depreciation	 59,399
 Depreciation	 59,399
 Net Income	 -



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation	√	HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	San Geronimo Valley Affordable Housing Association
MAILING ADDRESS	Post Office Box 152; Woodacre, California 94973
WEBSITE	www.sgvaha.org
ORGANIZATION DUNS#	n/a
EXECUTIVE DIRECTOR/CEO	Suzanne Sadowsky, Chair, SGVAHA Board of Directors
EMAIL ADDRESS	sgvaffordablehousing@gmail.com
PHONE	415-488-4890

3. Project General Information:

PROGRAM/PROJECT NAME	Sage Lane Senior Affordable Housing Rehabilitation
PROGRAM/PROJECT SITE ADDRESS	Street address #7, #11, and #15 Sage Lane Forest Knolls, CA 94933
CDBG/HOME FUNDING AMOUNT REQUESTED	\$ 65,395
APPLICATION CONTACT PERSON	Suzanne Sadowsky, Chair
E-MAIL ADDRESS	suzannesadowsky@comcast.net
PHONE	415-488-4861, 415-497-6425 (cell)

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		Unincorporated West Marin, Forest Knolls	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	2016/2017	2017/2018	2018/2019
Grant Amount	\$13,000	\$23,379	\$40,105
Amount Expended	\$13,000	\$23,379	0

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

The San Geronimo Valley Affordable Housing Association is a non-profit 501(c)3 organization. Our mission is to create, preserve and manage affordable housing in the San Geronimo Valley and beyond. We envision a culturally diverse and vibrant San Geronimo Valley community that retains its unique rural and natural qualities while offering housing opportunities for people of all income levels, ages, ethnicities and walks of life.

To achieve this the SGVAHA

- Owns and manages affordable housing properties in Forest Knolls comprised of 6 units of low-income senior housing on Sage Lane and the Forest Knolls Mobile Home Park with 20 homes of which 19 are owner-occupied and one that is owned by SGVAHA and rented to a Section 8 tenant
- Provides information and referral resources for renters and homeowners in the San Geronimo Valley, and has expanded our outreach and direct services as SGV Real Community Rentals in conjunction with CLAM
- Supports homeowners to create Auxiliary and Junior Auxiliary Dwelling units on their properties to augment their income and housing security with rental income, and to provide affordable homes for tenants
- Created and hosts the annual SGV Community Housing Fair, this year presenting models and approaches for home sharing and intentional community to inspire and generate networking opportunities between home seekers and landlords to create cooperative occupancy of existing housing stock
- Educates community residents on fair housing practices, and their eligibility to access economic and technical assistance from community development and other public agencies, and community housing organizations, that promote housing practices in alignment with AFFH policy.
- Seeks additional opportunities for affordable housing in our community, including work-force housing at school sites.
- Advocates for local initiatives and County ordinances for tenant protections and for funding sources for creation of additional affordable community housing.
- Collaborates with our housing advocate organizations in West Marin in support of local affordable housing initiatives

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

See the attached complete description of this project.

We are requesting funds to continue the work that was begun in 2017 to do needed repairs and maintenance on three 20-year old buildings on Sage Lane in Forest Knolls. These buildings provide housing for 6 low income senior tenants.

As of June 30, 2018, we had received and completed two CDGB Housing grants totaling \$36,379. The attached project description provides a complete history of the work that has been accomplished which included re-roofing of each of the buildings in addition to other needed improvements repairs and replacements, including the installation of solar panels to reduce energy costs which will be completed during 2018-19

In July 2018, we asked the Green and Healthy Home Initiative (GHHI) to do an energy audit. This resulted in the recommendation (from MCE) that we should install as much solar capacity as possible, and make all the buildings "all electric". This would mean replacing: the 3 gas furnaces with electric heat pumps, the 3 gas water heaters with heat pump water heaters, and the gas appliances (stoves, and dryers) with energy efficient electric appliances. The elimination of the use of propane would not only increase energy efficiency of the units, but also their safety. We also learned that there are significant rebates available to offset the cost of the heat pumps and their installation, wiring upgrade costs, and the new appliances.

Since July, 2018, we have determined the maximum solar capacity that can be installed on the 3 buildings (13.68 kW) and the cost, which is \$48,000. Our original budget amount of \$30,000 was based on enough solar capacity to cover our current annual electricity cost, not for converting to all electric.

The Revised Project Scope and Budget includes the Dry rot and Window coverings from the original project scope and budget, the new maximum capacity solar system, and conversion of the 3 buildings to "all electric". It also includes exterior painting, which is now urgent on one building and will be needed on the other two in the next two years.

8. HUD National Objective to be served (check at least one):

X	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

SGVAHA is committed to managing and maintaining the Sage Lane residences for low income seniors so that units remain available, desirable, and accessible to seniors of diverse ethnicity, national origin and protected-class or disability status, without regard to sources of income.

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

As units become available SGVAHA will publicly advertise, and additionally inform other affordable and fair housing programs, community organizations, aging, independent living and social service agencies and non-profits throughout Marin County and beyond, to facilitate our outreach to a diverse pool of eligible applicants. We will conduct affirmative marketing as prescribed by the AFFH rules and all guidelines of Fair Housing of Marin County.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	6
Extremely Low-Income	

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	16.7%	%
Native Hawaiian or other Pacific Islander	%	%
White	83.3%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	50%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

2016/17-2017/18 CDBG amount granted \$36,379.
Goals accomplished: Roof replacement of three Sage Lane buildings #7, #11 and #15
CDBG funds expended: \$36,379.

2018/19 CDBG Award \$40,105

See the attached Program Description for a complete breakdown of project goals and accomplishments

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

November 2018 to June 2019: Apply the Conditionally Approved 2018/19 CDBG grant of \$40,105, plus \$8,500 from MCE LIFT rebates, to complete the installation of a solar electric system on the building located at #15 Sage Lane, and the conversion of that building's 2 units to "all electric"; and partially convert a second building of 2 units to "all electric".

Additional project details are contained in Section 9, describing the SGVAHA Sage Lane Senior Housing Rehabilitation & Sustainability Project.

15. Describe your organizations experience with administering federal grant programs? For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?

SGVAHA has administered and completed two Marin County CDBG Grants during the 2016/17 and 2017/18 funding cycles. The combined funds received from these two grant cycles completed the re-roofing of the three Sage Lane buildings. Davis-Bacon paperwork, as required, was submitted for building #7. Davis-Bacon was not required for the residential roof replacement on #11 and # 15.

16. Describe who will supervise and manage the project and their past experience with project management.

Kit Krauss, is SGVAHA Vice=Chair, and served as the Project Manager of the 2016-2018 Forest Knolls Mobile Home Park Rehabilitation Project
The scope of the multi-year FKMHP project that Kit Krauss has managed includes installation of a new septic system, new water and electrical systems, repaving, equipment repairs and upgrades, fencing repair and installation of new fencing. Kit also serves Board President of SGV Childcare Center, another 501©3 nonprofit in the San Geronimo Valley.

Denise Bohman is the Property Manager of both the FKMHP and Sage Lane Senior Housing properties. Denise assists the FKMHP Rehabilitation Project Manager with coordination of site logistics, tenant communication, and soliciting vendor and contractor quotations. She also serves as an elected official on the Board of Trustees of the Lagunitas School District.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

Building permits and inspections as required for solar electric installation and related electrical modifications and upgrades, heat pumps, HVAC, etc.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

Not Applicable

19. For HOME Projects are you a CHDO?

Not Applicable

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (*The general tasks for a construction project are provided below; please add tasks as needed*)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	11/30/18
Complete planning & environmental review	1/31/19
Release bid package	12/30/18
Select contractor	2/1/19
Finalize contract	2/15/19
Obtain building permits	3/1/19
Start construction	3/15/19
Complete Construction	10/30/19

21. Please sign and date your application below:

Suzanne Sadowsky, Chair, Board of Directors SGVAHA
Signature/Title

11/13/2018
Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
3501 Civic Center Drive #308
San Rafael, CA 94903
Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget 2019-20 Grant Year

San Geronimo Valley Affordable Housing Association

Sage Lane Senior Housing-Rehabilitation and Sustainability Project

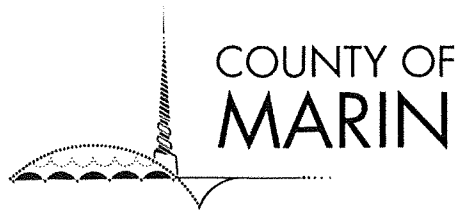
Date: November 13, 2018

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
Committed			
Foundations:			
(Add rows)			
Government:		40,105	
(Add rows)			
Corporations:		8,500	
(Add rows)			
Individual Contributions:			
(list total):			
Earned Income:			
(Add rows)			
Other (specify):			
(Add rows)			
Subtotal, Committed Income		48605	0
Uncommitted			
Other (specify):			
Federal Grants Request	65,395		
Other Foundations:			
(Add rows to list other Foundations)			
Government:			
(Add rows to list other Government agencies)			
Corporations:		17,000	
(Add rows to list other corporations)			
Individual Contributions:		5,000	
Subtotal, Uncommitted Income		22000	0
Other			
Earned Income:		5,000	
(Add rows)			
Subtotal, Earned Income		5000	
Grand Total Income	65395	75605	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Direct Project Related Expenses			
Acquisition			
Purchase price			
Title/Recording/Escrow			
(Add rows to list other direct project expenses)			
Pre-development			
Archetecture & Phase 1			
Market Study			
Entitlements/Zoning			
(Add rows to list other direct project expenses)			
General Development			
Utility hook-ups			
Construction	65,395	75,605	
(Add rows to list other specific project expenses)			
Subtotal, Direct Project Related Expenses	65395	75605	0
Developer Fee (specify % in column A below)			
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	65395	75605	0

San Geronimo Valley Affordable Housing Association
Organizational Budget FY 2018

		2018 Organizational
Ordinary Income/Expense		
Income		
	Total Contributions Income	15,000.00
	Electricity-MHP	12,400.00
	Grants	61,820.00
	Management Fee	4,800.00
	Rental	199,125.00
	Total Income	293,145.00
	Gross Profit	293,145.00
Expense		
	Bank Service Charges	100.00
	Community Events	600.00
	Contract Labor	6,400.00
	Depreciation	16,684.00
	Dues and Subscriptions	400.00
	Employee Expense	
	Gross Salary	62,650.00
	Payroll Taxes - FICA	5,160.00
	Payroll Taxes - SUI	1,641.00
	Total Employee Expense	69,451.00
	Homeowners Dues	7,524.00
	Insurance	
	Directors and Officers	1,500.00
	Property & Liability	12,700.00
	Worker's Comp	1,900.00
	Total Insurance	16,100.00
	Interest Expense	
	Mortgage-MCF	49,000.00
	Mortgage-Sage Lane	3,000.00
	Total Interest Expense	52,000.00
	Legal/Professional	
	Total Accounting	3,140.00
	Audit fees	5,000.00
	Licenses and Permits	1,960.00
	Management fee-expense	4,800.00
	Postage and Printing	3,700.00
	Rent	150.00
	Repairs/Maintenance	13,600.00
	Replacement Reserve Expense	5,555.00
	Supplies	1,400.00
	Property Tax	3,320.00
	Telephone,Internet,Website,etc	1,010.00
	Travel, Training, Entertainment	1,000.00
	Utilities	
	Electricity	17,300.00
	Propane	5,550.00
	Trash	4,100.00
	Water	6,200.00
	Total Utilities	33,150.00
	Total Expense	247,044.00
	Net Ordinary Income	46,101
Other Income/Expense*		
Other income		
	CDBG Grant income	63,484.00
	County Home Loan	14,000.00
	Draw for Mobile Home Court Rehab	339,834.00
	Total Other Income	439,788.00
Other Expense		
	Mobile Home Rehab Expenses	339,834.00
	Sage Lane Maintenance and Repair	77,484.00
	Total Other Expense	439,788.00
	Net Other Income	0.00
Net Income		46,101.00



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	X
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	Galilee Harbor Community Association (GHCA)
MAILING ADDRESS	300 Napa Street, Sausalito, CA 94965
WEBSITE	galileeharbor.org
ORGANIZATION DUNS#	01-881-7626
EXECUTIVE DIRECTOR/CEO	GHCA Board of Directors, Christene Kulina, President
EMAIL ADDRESS	galileeharbor@gmail.com
PHONE	415.332.8554

3. Project General Information:

PROGRAM/PROJECT NAME	Galilee Marine Service Harbor
PROGRAM/PROJECT SITE ADDRESS	300 Napa Street, Sausalito CA 94965
CDBG/HOME FUNDING AMOUNT REQUESTED	§ 112,500.
APPLICATION CONTACT PERSON	Cyno Connolly
E-MAIL ADDRESS	cynorose@att.net
PHONE	cell: 415.250.8671

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		Sausalito	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	1983 to 2016		
Grant Amount	\$1.4 million		
Amount Expended	all except \$123k	*see below	<i>See Exhibit A</i>

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

Galilee Harbor Community Association (GHCA) incorporated in 1981 as a non-profit mutual benefit cooperative to create affordable housing for local artists and marine service workers, who have long been at the historical heart of Sausalito's maritime heritage. We consist of 38 predominately low-income households, the youngest is 5 mos.; the oldest just turned 87. Our members are involved in a wide range of local trades from traditional wooden boat building (Spauldings) to installation of visual arts in public spaces (tile mosaic at Sausalito bus shelter). Galilee Harbor serves to further the good will and understanding of Sausalito's working waterfront by encouraging public access to and interaction with our maritime, live-aboard co-op community.

***5. These funds are earmarked for completion of residents' parking lot, which includes eight public day-use parking spaces & handicap access to waterfront. Funds to be used in conjunction with City of Sausalito's pending rehab of Dunphy Park (Dec 2018).**

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

Marine Service Project: GHCA has a Conditional Use Permit for a proposed new land-side Marine Service building. It will be a low-maintenance, industrial metal building footprint 96.5' x 48.5' and total sq. ft. 8,077. GHCA is seeking \$62,500. to facilitate the relocation/construction of residents' toilets, showers, laundry room, community room and equipment storage to the 1st floor of this building. These funds will allow Architect Michael Rex to proceed with the layout and design of the residential facilities only, which require comprehensive blue prints for accurate bids and financing, as well as the final permits required for construction to commence. Successful implementation of rehabilitating these residential facilities for Galilee Harbor's use will continue to protect existing low income residents from being dislocated as well as preserves a significant portion of the available low-income housing stock in Southern Marin. exhibit B attached.

Public Shoreline Path: One of Galilee's most used and valued public access feature is the public shoreline path we built and maintain along our border. Due to extensive bicycle and pedestrain use it is badly in need of resurfacing. The path is approximately 420' long x 14' wide and is constructed of decomposed granitie. In order to maintain this path in compliance with ADA standards and available for safe use by the public, Galilee will be upgrading the surface with permeable concrete. We ask for full funding for this project: \$50,000.

8. HUD National Objective to be served (check at least one):

X	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

Galilee Harbor hosts an annual 'Maritime Day' the 1st Saturday of August, free to the public. Advertisements for this event are printed in English and Spanish and draws a diverse audinece from across Marin, though our live music line-up includes a Pacific Islander band that draws a loyal crowd each year. It is often peoples' first exposure to Sausalito's waterfront and our community They have the opportunity to board our boats, talk to our residents, stroll thru our greenhouses, eat home-made pies and take a ride on Richardson Bay. EXHIBIT C

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

Although 'homeless' is not officially codified as Protected, over the years Galilee Harbor has reached out to the homeless on Richardson Bay - i.e. 'anchor-outs' - and have taken several in as members of the community, many of whom continue to reside here today.

GHCA Bylaws state: "No applicant shall be denied membership based on race, creed, religion, ancestry, national origin, gender, age, sexual preference, marital status, physical ability, or other protected category defined by law."

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	3
Low-Income	5
Very Low-Income	7
Extremely Low-Income	21

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	3 %	3 %
Native Hawaiian or other Pacific Islander	%	%
White	8 %	6 %
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	5 %	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	5 %	%
Multi-Racial	3 %	%
TOTAL	100%	
Female-Headed Households (out of above total)	24 %	7 %

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

1. Constructed 38 residential units; 70% of which are reserved in perpetuity for low-income residential use only.
2. Created foot & bicycle paths and a public-use dinghy dock to enhance public access to waterfront.
3. Implemented a soil remediation plan to reduce site toxicity in the Marinship.
4. Installed an ADA ramp accessible at all stages of tide for 24-hour public access to the marina.
5. Paved 48 residential parking spaces, and are in the process of using prior CDBG funds to pave eight parking spaces for public/handicapped day use to access waterfront and Dunphy Park.
6. Reconstructed resident bathrooms to be in compliance with ADA regulations.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

Galilee has a balance of unspent CDBG funds of \$125,000 earmarked for completion of our parking lot as required by the BCDC Settlement Agreement (including the 8 spaces for public day use as indicated above). Our southern border is adjacent to Dunphy Park, and we share a drainage system and easement with the City of Sausalito. We agreed to delay completion of our parking plan (w/ BCDC approval) until the City of Sausalito begins construction/rehab of Dunphy Park, which is now just underway. The City and CDBD are in direct communication about the use of the funds.

15. Describe your organizations experience with administering federal grant programs? For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?

Since 1983, Galilee has successfully applied federal funds to complete many essential components to providing and maintaining affordable housing. We have complied with the Davis-Bacon prevailing wage requirements to construct wheelchair accessible restrooms, marina ramps, and garbage/recycling enclosure.

16. Describe who will supervise and manage the project and their past experience with project management.

Galilee Harbor Board of Directors (incorporated 1981) will be managing the resurfacing of the public access shoreline path located along the perimeter of the Galilee Harbor site.
Michael Rex - Architect/consultant has worked on projects involving the Harbor since 1984. He will be assisting Galilee Harbor in securing design approval from the City of Sausalito for construction/relocation of landside workshops, residential bathrooms, laundry room, community room and office.
Al Bonnett for EAH, which is Galilee's fiscal agent and administrates affordability controls.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

GHCA has a CUP for the Marine Service Building.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (The general tasks for a construction project are provided below; please add tasks as needed)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	MARCH 2019
Complete planning & environmental review	MARCH 2019
Release bid package	APRIL 2019
Select contractor	MAY 2019
Finalize contract	MAY 2019
Obtain building permits	JUNE 2019
Start construction	JUNE 2019
Complete Construction	OCTOBER 2019

21. Please sign and date your application below:

Cynthia (Cyno) Connolly

Signature/Title

11-15-2018

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

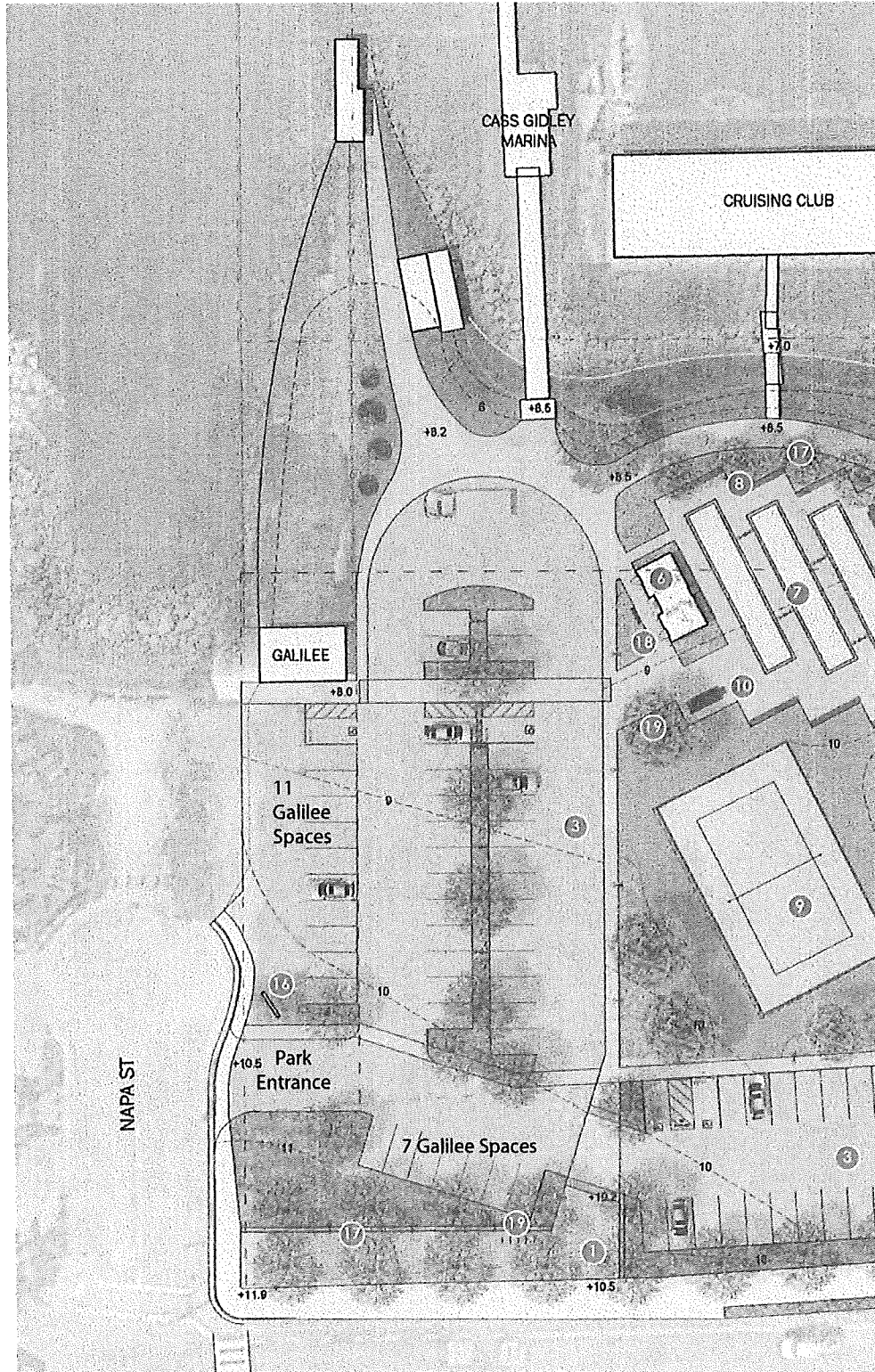
Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

**Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST
POSTMARKS WILL NOT BE ACCEPTED**

EXHIBIT A



Project Budget Template

Organization Name:

Project Title:

Date:

INCOME:	Federal Grants Request		Other Funding Sources		In Kind
---------	------------------------	--	-----------------------	--	---------

Committed

Foundations:					
<i>(Add rows)</i>					
Government:					
<i>(Add rows)</i>					
Corporations:					
<i>(Add rows)</i>					
Individual Contributions: (list total):					
Earned Income:					
<i>(Add rows)</i>					
Other (specify):					
<i>(Add rows)</i>					
Subtotal, Committed Income			0		0

Uncommitted

Other (specify):					
Federal Grants Request	112500				
Other Foundations:					
<i>(Add rows to list other Foundations)</i>					
Government:					
<i>(Add rows to list other Government agencies)</i>					
Corporations:					
<i>(Add rows to list other corporations)</i>					
Individual Contributions:					
Subtotal, Uncommitted Income			0		0
Other					
Earned Income:					
<i>(Add rows)</i>					

Project Budget Template

Organization Name: _____

Project Title: _____

Date: _____

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
<u>Committed</u>			
Foundations:			
<i>(Add rows)</i>			
Government:			
<i>(Add rows)</i>			
Corporations:			
<i>(Add rows)</i>			
Individual Contributions: (list total):			
Earned Income:			
<i>(Add rows)</i>			
Other (specify):			
<i>(Add rows)</i>			
Subtotal, Committed Income		0	0
<u>Uncommitted</u>			
Other (specify):			
Federal Grants Request	112500		
Other Foundations:			
<i>(Add rows to list other Foundations)</i>			
Government:			
<i>(Add rows to list other Government agencies)</i>			
Corporations:			
<i>(Add rows to list other corporations)</i>			
Individual Contributions:			
Subtotal, Uncommitted Income		0	0
Other			
Earned Income:			
<i>(Add rows)</i>			

<i>Subtotal, Earned Income</i>			0	
Grand Total Income	112500		0	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Direct Project Related Expenses			
Acquisition			
Purchase price			
Title/Recording/Escrow			
<i>(Add rows to list other direct project expenses)</i>			
Pre-development			
Archetecture & engineering			
Phase 1			
Market Study			
Entitlements/Zoning			
<i>(Add rows to list other direct project expenses)</i>			
General Development			
Utility hook-ups			
Construction			
Marine Service Bldg: site blueprints and permits	62,500.00		
Repaving Public access pedestrian path	50,000		
<i>(Add rows to list other specific project expenses)</i>			
Subtotal, Direct Project Related Expenses	112500	0	0
Developer Fee (specify % in column A below)			
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	112500	0	0

Project Budget Template

Organization Name:

Project Title:

Date:

INCOME:	Federal Grants Request		Other Funding Sources		In Kind
---------	------------------------	--	-----------------------	--	---------

Committed

Foundations:					
<i>(Add rows)</i>					
Government:					
<i>(Add rows)</i>					
Corporations:					
<i>(Add rows)</i>					
Individual Contributions: (list total):					
Earned Income:					
<i>(Add rows)</i>					
Other (specify):					
<i>(Add rows)</i>					
Subtotal, Committed Income			0		0

Uncommitted

Other (specify):					
Federal Grants Request	112500				
Other Foundations:					
<i>(Add rows to list other Foundations)</i>					
Government:					
<i>(Add rows to list other Government agencies)</i>					
Corporations:					
<i>(Add rows to list other corporations)</i>					
Individual Contributions:					
Subtotal, Uncommitted Income			0		0
Other					
Earned Income:					
<i>(Add rows)</i>					

Subtotal, Earned Income			0	
Grand Total Income	112500		0	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Direct Project Related Expenses			
Acquisition			
Purchase price			
Title/Recording/Escrow			
<i>(Add rows to list other direct project expenses)</i>			
Pre-development			
Archetecture & engineering			
Phase 1			
Market Study			
Entitlements/Zoning			
<i>(Add rows to list other direct project expenses)</i>			
General Development			
Utility hook-ups			
Construction			
Marine Service Bldg: site blueprints and permits	62,500.00		
Repaving Public access pedestrian path	50,000		
<i>(Add rows to list other specific project expenses)</i>			
Subtotal, Direct Project Related Expenses	112500	0	0
Developer Fee (specify % in column A below)			
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	112500	0	0

					2017/8	2018/9
					Budget	Budget
				Ordinary Income/Expense		
				Income		
				4-1210 · Operating Income		
				4-1211 · Berthage	242,270.00	247,115.40
				4-1212 · Storage	7,432.74	7,581.39
				4-1213 · Parking	20,705.49	20,869.20
				4-1214 · Boat work/Uplands	300.00	300.00
				4-1215 · Late Fees & Check Charges	1,000.00	1,500.00
				4-1216 · Application Fees	60.00	0.00
				4-1217 · Laundry	5,000.00	6,000.00
				4-1219 · Electricity	25,000.00	30,378.94
				4-1225 · New Key Charge	0.00	0.00
				4-1225 · Water Pump Out	0.00	0.00
				4-1226 Delinquent Work hours	2,165.63	2,700.00
				4-1220 · Side Ties	2,537.96	3,589.75
				Total 4-1210 · Operating Income	306,471.81	320,034.69
				4-1250 · Vacancy Reserve	-7,268.10	-7,413.46
				4-1300 · New Member Assessment	0.00	0.00
				4-1500 · Sewer Loan Income	0.00	0.00
				4-2000 · Fundraising - Tee Shirts Net	300.00	
				4-2001 · 4th of July	2,000.00	2,400.00
				4-2002 · Arts Festival	17,000.00	20,400.00
				4-2003 · Maritime Day	6,000.00	7,200.00
				4-2004 · Tee Shirts	0.00	300.00
				4-2005 · Frontier	0.00	100.00
				Total 4-2000 · Fundraising	25,300.00	30,400.00
				4-3001 · Interest Income	20.00	20.00
				Total Income	324,523.71	343,041.22
				Gross Profit	324,523.71	343,041.22
				Expense		
				5-1000 · Salaries & Contractors		
				5-1100 · Harbor Manager	24,600.00	30,080.00
				5-1300 · Project Manager	26,615.00	22,400.00
				5-1400 · Staff Contingency	1,500.00	0.00
				5-1500 · Maintenance Contractor	4,000.00	2,500.00
				5-1600 · Bookkeeping Contractor	0.00	3,600.00
				5-1800 · Security Contractor	0.00	1,800.00
				Total 5-1000 · Salaries	56,715.00	60,380.00

					2017/8	2018/9
					Budget	Budget
				5-2000 · Payroll Taxes		
				Total 5-2000 · Payroll Taxes	5,271.50	5,248.00
				5-3000 · Staff Benefits		
				5-3200 · Staff Bonus	500.00	500.00
				Total 5-3000 · Staff Benefits	500.00	500.00
				5-5000 · Maintenance		
				5-5200 · General Maintenance	12,000.00	12,500.00
				5-5250 · Maintenance Landscaping	1,200.00	1,800.00
				5-5100 · Shower Supply	1,460.00	1,460.00
				5-5400 · Workday Lunch	1,400.00	1,400.00
				Total 5-5000 · Maintenance	16,060.00	17,160.00
				5-5010 · Comittee Expenses		
				5-5012 · Gardening and Marsh	750.00	750.00
				5-5016 · Parking Committee	350.00	350.00
				5-5018 · Kids Yard and Garden	200.00	1,350.00
				5-5015 · Pilot House	0.00	0.00
				Total 5-5010 · Comittee Expenses	1,300.00	2,450.00
				5-5500 · Business Meals & Entertainment	800.00	800.00
				6-1000 · MCF Debt Service	70,000.00	70,000.00
				6-1010 · Accounting		
				6-1011 · CPA	5,600.00	5,600.00
				6-1014 · Bookkeeping Expense	400.00	400.00
				Total 6-1010 · Accounting	6,000.00	6,000.00
				6-1020 · Bank Charges	60.00	60.00
				6-1025 · Copier Costs	4,000.00	4,200.00
				6-1030 · Computer Expense	500.00	500.00
				6-1035 · Dues & Subscriptions	300.00	300.00
				6-1045 · Insurance		
				6-1047 · Property/Fire	13,300.00	13,000.00
				6-1048 · Liability Insurance	6,458.00	6,611.00
				6-1049 · Workers Comp	2,000.00	2,000.00
				Total 6-1045 · Insurance	21,758.00	21,611.00
				6-1050 · Legal Fees	0.00	0.00

						2017/8	2018/9
						Budget	Budget
					6-1051 · Permits	720.00	720.00
					6-1060 · Office Supplies	1,100.00	1,100.00
					6-1070 · Public Relations	0.00	100.00
					6-1075 · Charitable Contribution	200.00	200.00
					6-1076 · Website	250.00	250.00
					6-1070 · Parades	300.00	300.00
					Total 6-1070 · Public Relations	750.00	850.00
					6-1076 · Street Leases	3,000.00	3,000.00
					6-1080 · Taxes		
					6-1081 · Income Tax Exp.	800.00	800.00
					6-1083 BOE Use Tax	0.00	0.00
					6-1082 · Property Tax	46,500.00	47,600.00
					Total 6-1080 · Taxes	47,300.00	48,400.00
					6-1085 · Telephone	2,000.00	1,850.00
					6-1092 · Truck expense	300.00	300.00
					6-1093 · Skiff Expense	600.00	600.00
					6-1095 · Utilities		
					6-1096 · Electricity	38,500.00	46,736.84
					6-1097 · Water	5,000.00	6,200.00
					6-1098 · Garbage	12,000.00	13,500.00
					Total 6-1095 · Utilities	55,500.00	66,436.84
					6-2000 · Fundraising Expenses		
					6-2100 · Arts Festival	12,000.00	12,000.00
					6-2200 · 4th of July	1,500.00	1,500.00
					6-2300 · Maritime Day	4,000.00	4,000.00
					6-2000 · Tee-shirts	200.00	200.00
					Total 6-2000 · Fundraising Expenses	17,850.00	17,700.00
					6-4000 · Operating Reserve Account	7,268.10	7,413.46
					6-5000 · Replacement Reserve Account	4,845.40	4,942.31
					Total Expense	324,498.00	342,521.61
					Net Ordinary Income	25.71	519.62

The Galilee Harbor Project

Galilee Harbor Community Association is a nonprofit mutual benefit cooperative organization that was incorporated in 1981. Galilee's purpose is to further the common good and general welfare of Sausalito's traditional working waterfront community by providing affordable berths and workspace. The marina portion of the project has been completed and now we are working on the construction of a landside marine service building that will consist of workspaces for artists and marine workers as well as amenities for those living aboard in the marina.

Building Description: BA

Galilee's vision of the marine service building is for it to be an affordable, low maintenance, industrial metal building. The workspace will be an open floor plan to allow flexibility in the configuration of individual spaces. Exposed x-bracing and beams are acceptable.

The building dimensions: 96.5' x 48.5'

Total size of the building, counting the exterior walls:

First Floor 4,583 sq. ft.

Second Floor 3,494 sq. ft.

Total 8,077 sq. ft.

Building siding and roof would be galvanized corrugated metal panels.

The building is laid out on a 16 ft. square grid, 3 bays wide by 6 bays long. Because the 16' gridlines are along the centerline of walls, not the face of walls, the overall exterior dimensions of the building will be approximately 6" wider than a multiple of 16 ft. Assume structural columns along 16' grid throughout. Most interior upstairs walls to be provided by tenant. (Client understands that there will likely need to be a load bearing wall running North/South) through the center of the building (or at least upstairs).

(20) Aluminum frame, factory painted 6' x 6' windows. One operable awning style window per set.

(6) 6'x8' aluminum frame glazed exterior double door sets

(15) 3'x8' aluminum frame glazed single exterior doors.

(16) Aluminum frame, factory painted, fixed sidelight 3' x 6' windows next to doors.

(13) 2'-6" x 6' -8" interior doors

(1) 9'-0" x 8'-0" metal roll up door (North elevation)

All doors and window heads are at 8 ft. Exterior doors and windows would be factory painted aluminum, perhaps a charcoal color. Divided lights would be about 3 ft. square, half of which would be operable, awning type.

The three 12 ft. wide openings on the ground floor of the north elevation (not drawn, but matches the south elevation) would have the same window pattern and bottom panels. The center opening would be the roll up door.

One elevator.

One 36" interior staircase in lobby.

Two 60" exterior metal staircases.

The distance between the first and second floors is 11'- 6". The stairways would have 19 risers at 7 3/8" and 18 treads at 10 3/4".

The second floor will have a 5' wide exterior perimeter walkway with (10) 8' x 8"x8" wooden columns at each 16 ft. gridline supporting the roof overhang along upstairs balcony. The walkway would have a membrane type waterproofed walking surface slightly sloped to an exterior galvanized metal fascia gutter.

The exterior guardrails at the stairways and on the second floor would be 6 x 6 wood stanchions and rails. The guardrail panels would be a heavy gauge wire mesh with 3" square openings and a galvanized finish. Exterior hand rail to be provide by client.

A recessed mechanical equipment well would be provided in one bay on the roof. The rest of the flat portions of the roof would be solar panels.

The four gabled-shaped dormers would be California framed on top of the hipped roof, and not expressed on the interior.

The ceiling heights on both floors is 10 ft. The bottom of the exterior 8 x 12 beam spanning between the exterior 8 x 8 columns on the second floor's perimeter walkway would align with the door and window heads, with a wooden soffit over the exterior walkway located at the top of the 8 x 12 beams.

Plumbing roughed in (cold water only) for six tenant supplied sinks in upstairs artist units.

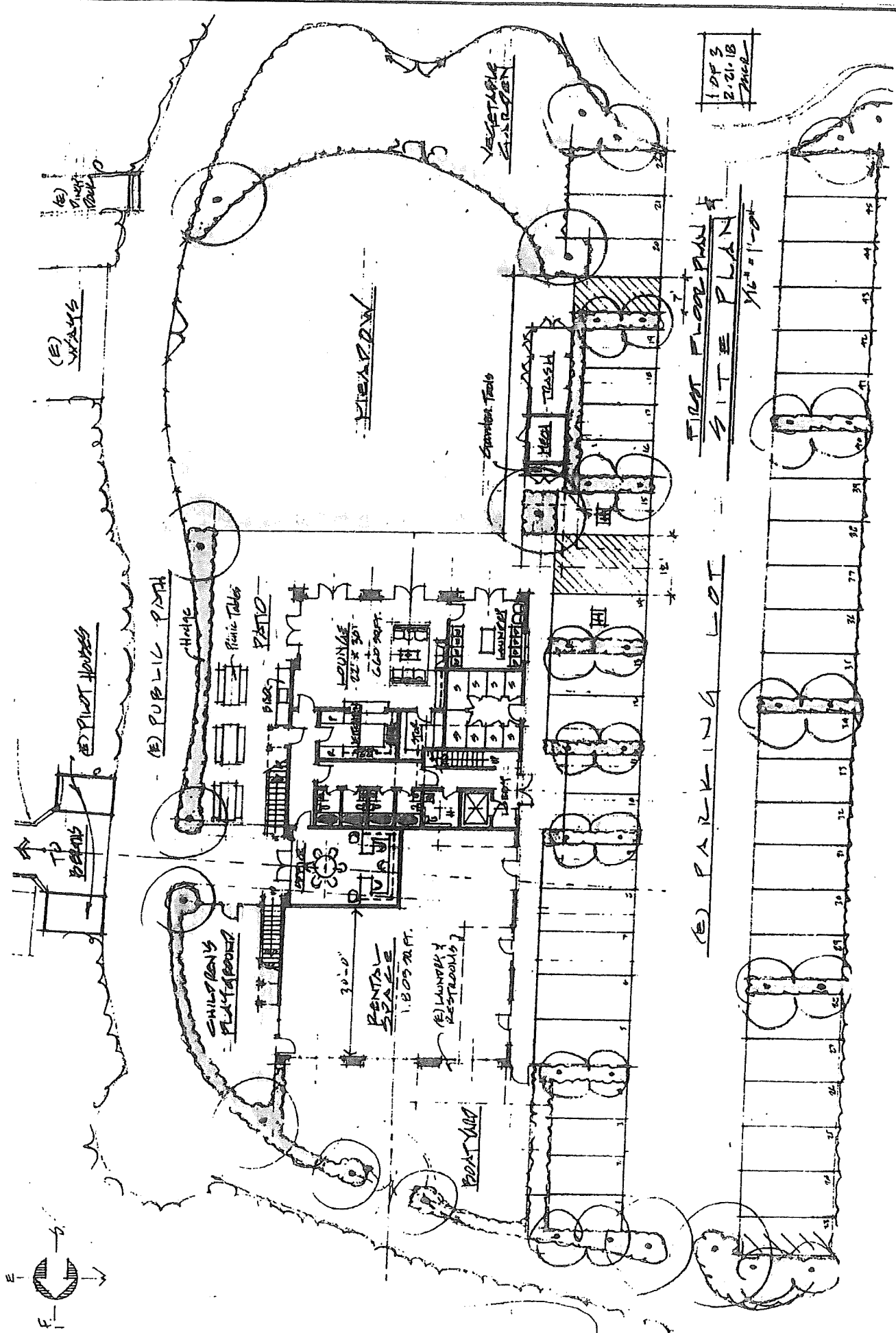
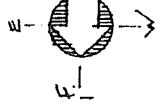
There would be two handicapped-sized, uni-sex restrooms (toilet/sink only), one on each floor. On the 1st floor there will be three (although 4 are shown) shower-bath/toilet rooms of which one will be ADA accessible. Tile work to be completed by client.

1st Floor Storage units at southwestern corner next to laundry to be provided by tenant.

Kitchen cabinetry to be provided and installed by client. Gas, electrical and plumbing for one sink, one stove/oven, one dishwasher to be provided by contractor.

Gas, Water and electrical to be provided by contractor for 4 washing machines and 4 dryers.

Fireplace to be provided and installed by client, gas and electrical to be provided by contractor.



LOT 3
2.12.18
2008

FIRST FLOOR PLAN SITE PLAN

(E) PARKING LOT

(E) WALKS

(E) VISIT HOUSE

(E) PUBLIC PATH

CHILDREN'S PLAY ROOM

RENTAL SPACE
1,805 SQ. FT.

(E) LAUNDRY RESTROOM

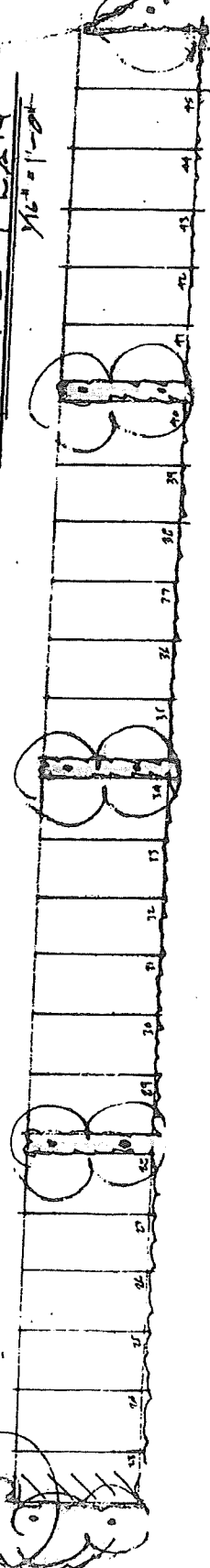
POST YARD

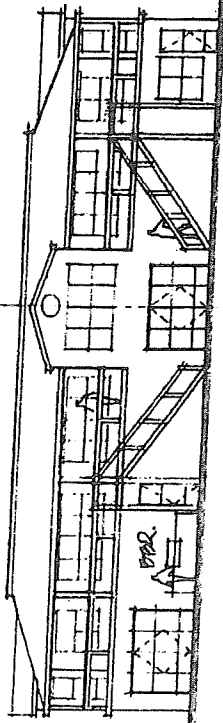
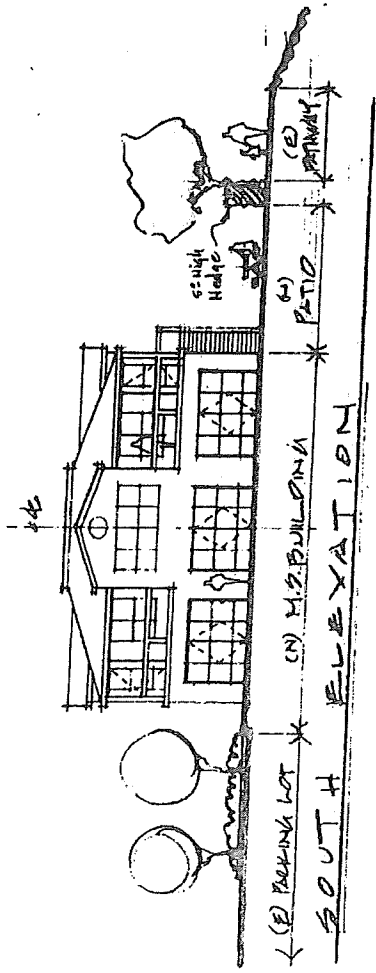
Spencer Table

MEAL TABLE

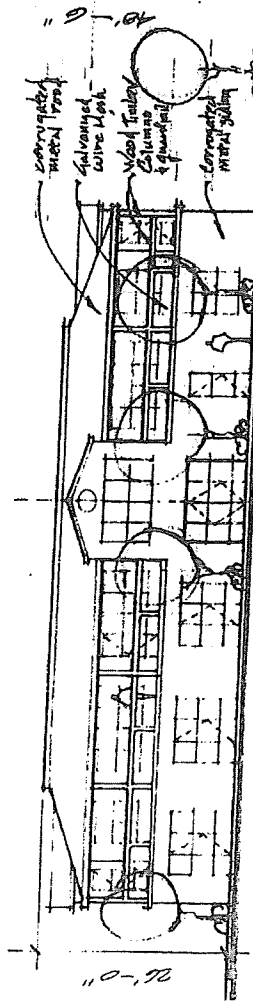
TRASH

VEGETABLE GARDEN



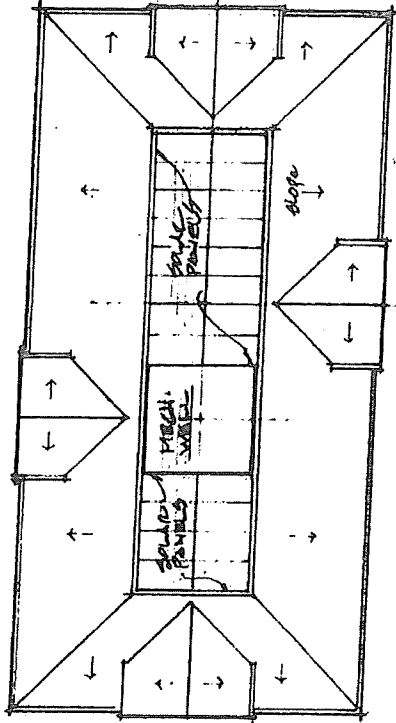


EAST ELEVATION

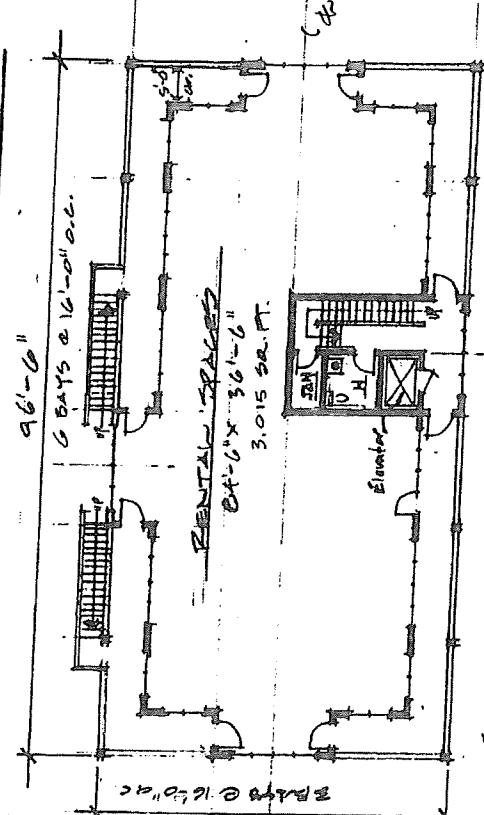


WEST ELEVATION W/ 16 FT BAYS ON 2ND FLOOR

SAILOR HARBOR MARINE SERVICE BUILDING



ROOF PLAN



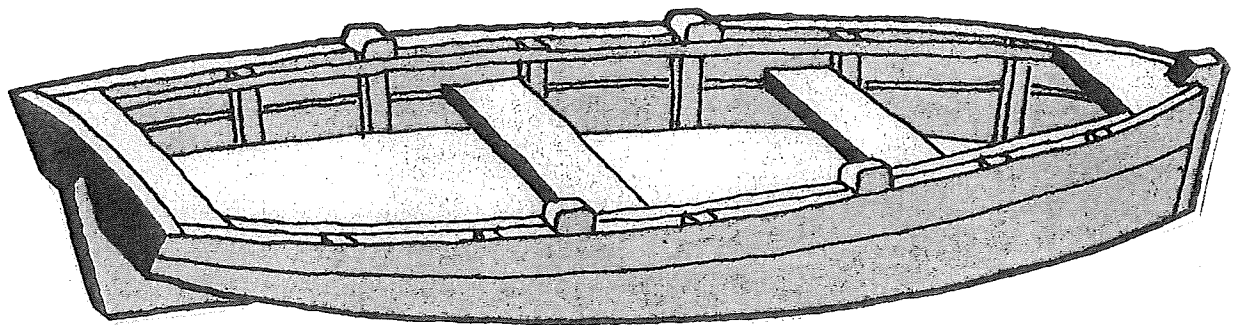
SECOND FLOOR PLAN

2075
2:21-8
JML

DIA MARITIMO

Galilee Harbor

300 Napa St. Sausalito 8AM – 6PM



SABADO AGOSTO 5, 2017

Musica en Vivo

Mercado de la Pluga Marina

Embarcaciones Historicas

Paseos en Bote

Carreras de Dinghy

Excursiones en Barco

Demonstracion de Construccion de Bote de Remos

Pescado y Papas Fritas; Tartas Caseras



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	
MAILING ADDRESS	
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
EMAIL ADDRESS	
PHONE	

3. Project General Information:

PROGRAM/PROJECT NAME	
PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
E-MAIL ADDRESS	
PHONE	

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

--

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?**

16. Describe who will supervise and manage the project and their past experience with project management.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. *(The general tasks for a construction project are provided below; please add tasks as needed)*

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: Marin City Community Development Corporation

Project Title: Tiny SMART Home Pilot

Date: November 16, 2018

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
<i>Committed</i>			
Foundations:			
<i>(Add rows)</i>			
Government:			
<i>(Add rows)</i>			
Corporations:			
<i>(Add rows)</i>			
Individual Contributions: (list total):			
Earned Income:			
<i>(Add rows)</i>			
Other (specify):			
MCCDC		23000	41000
<i>(Add rows)</i>			
Subtotal, Committed Income		23000	41000
<i>Uncommitted</i>			
Other (specify):			
Federal Grants Request	263,220		
Other Foundations:			
<i>(Add rows to list other Foundations)</i>			
Government:			
<i>(Add rows to list other Government agencies)</i>			
Corporations:			

<i>(Add rows to list other corporations)</i>			
Individual Contributions:			
Subtotal, Uncommitted Income		0	0
Other			
Earned Income:			
<i>(Add rows)</i>			
Subtotal, Earned Income		0	
Grand Total Income	263220	23000	41000

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Direct Project Related Expenses			
Acquisition			
Purchase price	200000		
Title/Recording/Escrow	10000		
<i>(Add rows to list other direct project expenses)</i>			
Pre-development			
Archetecture & engineering	5000		
Phase 1			
Market Study			
Entitlements/Zoning	8000		
<i>(Add rows to list other direct project expenses)</i>			
General Development			
Utility hook-ups			
Construction	23000		
<i>(Add rows to list other specific project expenses)</i>			
Archeological and Geological Studies		23000	
Project Manager, Dr. Melissa Cadet			21000
Construction Manager/Trainer			20000
Subtotal, Direct Project Related Expenses	246000	23000	41000

<i>Developer Fee (specify % in column A below)</i>				
<i>7.00%</i>	<i>17220</i>			

Fiscal Sponsorship Fee (specify % in column A below)

Grand Total All Expenses	263220		23000	41000



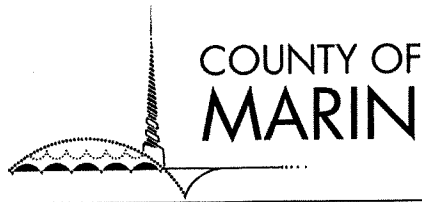
**MARIN CITY COMMUNITY DEVELOPMENT CORPORATION
 BUDGET FISCAL YEAR ENDING JUNE 30, 2019**

CONFIDENTIAL

REVENUE	Amount
DIRECT PROGRAM REVENUE	
State of California (DOR Vendorization Contract)	\$ 120,000
Department of Health and Human Services (BHRS Contract)	\$ 265,000
Summer Youth Empowerment Program (BOS Grant)	\$ 10,000
Marin Community Foundation (CTP Grant)	\$ 150,000
Wells Fargo Grant (AHP Grant)	\$ 25,000
Miscellaneous Grants	\$ 65,000
Subtotal	\$ 635,000
ALL OTHER REVENUE	
Land (Set-Aside Housing)	\$ 150,000
Building Rent	\$ 10,000
Donations	\$ 200,000
Non-Government Grants	\$ 105,000
Subtotal	\$ 465,000
TOTAL REVENUE	\$ 1,100,000

EXPENSES	Amount
Salaries & Wages	\$ 475,000
Empowerment Clubhouse Salaries & Wages	\$ 215,000
Other Independent Contractors	\$ 112,000
Accounting and Audit Expenses	\$ 52,000
Payroll Services	\$ 20,000
Maintenance, Operations, Insurance, Utilities, and Property	\$ 61,000
Administration Expenses	\$ 45,000
Other Program Costs	\$ 120,000
TOTAL EXPENSES	\$ 1,100,000

TOTAL NET	\$ -
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2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	X
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	Marin City Community Service District
MAILING ADDRESS	630 Drake Ave
WEBSITE	marincitydistrict.org
ORGANIZATION DUNS#	#08-013-2004
EXECUTIVE DIRECTOR/CEO	Audree V. Jones-Taylor
EMAIL ADDRESS	recreating1@gmail.com
PHONE	415.332.1441

3. Project General Information:

PROGRAM/PROJECT NAME	Creating Healthy Environments Through the Infrastructure
PROGRAM/PROJECT SITE ADDRESS	630 Drake Ave.
CDBG/HOME FUNDING AMOUNT REQUESTED	\$150,000
APPLICATION CONTACT PERSON	Audree V. Jones-Taylor
E-MAIL ADDRESS	recreating1@gmail.com
PHONE	510 407 4979

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		X	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	2015	2016	2017
Grant Amount	\$6,000	\$8550	\$50,000
Amount Expended	\$6,000	\$8550	0

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

Marin City is a Special District that sits in an unincorporated community of Marin County. Marin City is located 1.5 miles northwest of downtown Sausalito and about 5 miles north of San Francisco from the Golden Gate Bridge. According to the 2010 census, the population of Marin City was 38.9% white, 38.1% African American, and 14% Hispanic of any race.

It is the mission of the Marin City Community Services District (MCCSD) Board and Staff to insure good governance on all issues affecting Marin City residents, including quality of life services, public safety, and land use and planning.

The governance of Marin City Community Services District consists of five publicly elected Board of Directors. The District is responsible for providing services in street lighting, recycling, refuse removal, while the core service of the District is Parks and Recreation.

The undertaking of the District is to serve this historically marginalized African American community disproportionately impacted by poverty, racial divide and health inequities. Marin City is one of the most impoverished communities in the County. The life expectancy of its residents is lower than anywhere else in Marin County. According to the March 14, 2010 article "Marin Regains Ranking as the Healthiest County in the State" there is a fifteen-year difference or disparity that directly correlates with per capita

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

Marin City Community Service District has suffered from the lack of overall maintenance, years of neglect and the lack of funding to address the failing infrastructure. This funding request serves several purposes: 1). Addresses the health and safety hazards due to dry rot under the entrance deck that is currently lifting in area causing trips and falls. 2) Ongoing plumbing cost due to the aging pipes. The pipes in the administrative office and senior center are in need of re-piping. The admin office serves over 20 clients daily providing counseling services and resources to some the Districts most vulnerable community and the senior center serves the seniors of Marin. When the plumbing backs up the employees and the public must leave the facility to use the restrooms at the senior center and vice-versa. Making this very difficult for the senior patience and patrons. In the last two months we have had to shut the restrooms down twice for over two days. All lines must be replaced and connected to the existing main line. In addition new lines need to be connected to the existing water heaters. 3) The gym is part of the emergency disaster plan for the District-and is used as a shelter in the event of disaster. However, the showers have been inoperable for a number of years. It is the desire of the District to be ready when the disaster hits, having the showers repaired with shower valves, opening access holes and restoring the tile in the shower will greatly improve the space and make it useable once again. This will prove to be very beneficial to the community. 4) The gym is also used for rentals, community meeting and events. The current condition of the existing deck/porch leading into the gymnasium has suffered from years of wear and tear and is lifting in many area causing the potential for trips and falls. Further investigation has revealed severe dry rot under the deck requiring a full replacement of the deck and the supporting frames. Replacing the deck will remove the potential liabilities for the district and injuries to the patrons. 5) Once our visitors enter

8. HUD National Objective to be served (check at least one):

<input checked="" type="checkbox"/>	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
<input checked="" type="checkbox"/>	<i>Activities benefiting low and moderate area. (LMA)</i>
<input checked="" type="checkbox"/>	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

N/A

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

The District is committed to marketing to their most vulnerable parts of the community. Between the Wellness Clinic and the District we strive to reach to those whom have been marginalized due to income barriers, language and transportation. The goal is to reach the protected class through marketing that includes flyers in the various languages as well as seeking individuals who are bilingual to support in the translation of the program offerings to ensure everyone has the opportunity to use the facilities.. In addition, it is the goal of the District to set up a system that will provide for translation during a meeting or class to ensure that everyone who wishes to be engaged will not be left behind.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	5%
Low-Income	20%
Very Low-Income	35%
Extremely Low-Income	40%

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	15 %	%
Black or African American	55 %	%
Native Hawaiian or other Pacific Islander	%	%
White	30 %	15 %
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

Our records show that in 2015 we were able to secure \$6,410 to purchase a stove for the senior center kitchen along with replacing the hood. This funding has allowed the District to serve hot meals for the seniors every Wednesday as well as generate revenue for the district.

2016 the District received \$8,550 to fund the Marin City Communities of Excellence (CX3) program. The program plans were to expand the container garden to a year-round youth and family instructional garden to support its community nutrition education program. With this funding support, we were able to build a tool shed, and a greenhouse that allows for year-round gardening instruction and garden materials. The request was for \$24,350 due the restricted budget were not able to build the the beds for the garden. which will be built with the 2017-18 CDBG funds.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

- Timeline...
- Finalize Contract November 21, 2018
 - Select Contractor-December 2018
 - Start Construction-December 2018
 - Complete Construction December 31st...

15. Describe your organizations experience with administering federal grant programs? For Housing and Capital (construction and renovation) projects, what experience do you have with complying with Davis-Bacon prevailing wage requirements?

The District has been very successful over the years in producing quality programs and projects. The District was funded in 2016 for the purpose of building the intergenerational garden. Staff has partnered with a variety of sources which have pulled the necessary permits when required and secured the necessary bids.

As the project lead and the Interim General Manager, I have extensive background in managing projects, ensuring the prevailing wages are adhered to, that designs and review take place on a routine basis, and understand the need to meet the requirement of CEQA and NEPA. The majority of my experience comes from my employment with the City and County of San Francisco and my 12 years in the City of Oakland. In both cities I was heavily engaged in monitoring the progress of the improvements/renovations of new facilities, working with legal counsel regarding cease and desist when the job was not moving forward with the best interests of the entities

16. Describe who will supervise and manage the project and their past experience with project management.

The oversight of the CIP project will be managed by the Interim General Manager. The General Manager's experience in CIP projects include: Securing over \$28 million through grants; leverage funding and private funds to improve facilities, trails and parks that were in a state of disrepair and had oversight of those projects; serving as the project manager for the renovation of Lake Chabot Golf Course, Franklin Recreation Center, athletic fields throughout Oakland; and the building of three new recreation facilities.
In addition, the District will commit to ensuring that the permanent General Manager will have the skills set to oversee the project as outlined.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

Majority of the work will not require any additional approvals, with exceptions of the kitchen upgrade, we met with the County today (November 15, 2018) to check on potential permits and county requirements.

Based the work that we are doing no architecture drawings will be required.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

N/A

19. For HOME Projects are you a CHDO?

N/A

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (*The general tasks for a construction project are provided below; please add tasks as needed*)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	August 2019
Complete planning & environmental review	September 13, 2019
Release bid package	September 20, 2019
Select contractor	October 25, 2019
Finalize contract	November 8, 2019
Obtain building permits	November 29, 2019
Start construction	December 13, 2019
Complete Construction	January 31, 2020

21. Please sign and date your application below:



 Signature/Title

Nov. 16, 18
 Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

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Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST
POSTMARKS WILL NOT BE ACCEPTED

Marin City Community Service District
Creating Healthy Environments Through The Infrastructure
CDBG GRANT
2019-2020

6. Marin City is a Special District that sits in an unincorporated community of Marin County. Marin City is located 1.5 miles northwest of downtown Sausalito and about 5 miles north of San Francisco from the Golden Gate Bridge. According to the 2010 census, the population of Marin City was 38.9% white, 38.1% African American, and 14% Hispanic of any race.

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The undertaking of the District is to serve this historically marginalized African American community disproportionately impacted by poverty, racial divide and health inequities.

Marin City is one of the most impoverished communities in the County. The life expectancy of its residents is lower than anywhere else in Marin County. According to the March 14, 2010 article "Marin Regains Ranking as the Healthiest County in the State" there is a fifteen-year difference or disparity that directly correlates with per capita income.

In spite of the challenges, we recognize that Marin City is a unique place residing in one of the wealthiest counties in the nation with many lower income residents and a large number of African Americans. This community, with such a rich history, has much to celebrate and is worlds apart from neighboring cities.

This project and upgrade will benefit over 1,500 people in Marin City Community Service District and at the Health and Wellness Clinic.

7. Marin City Community Service District has suffered from the lack of overall maintenance, years of neglect and the lack of funding to address the failing infrastructure. This funding request serves several purposes: **1).** Addresses the health and safety hazards due to dry rot under the entrance deck that is currently lifting in area causing trips and falls. **2)** Ongoing plumbing cost due to the aging pipes. The pipes in the administrative office and senior center are in need of re-piping. The admin office serves over 20 clients daily providing counseling services and resources to some the Districts most vulnerable community and the senior center serves the seniors of Marin. When the plumbing backs up the employees and the public must leave the facility to use the restrooms at the senior center and vice-versa. Making this very difficult for the senior

patience and patrons. In the last two months we have had to shut the restrooms down twice for over two days. All lines must be replaced and connected to the existing main line. In addition new lines need to be connected to the existing water heaters. **3)** The gym is part of the emergency disaster plan for the District-and is used as a shelter in the event of disaster. However, the showers have been inoperable for a number of years. It is the desire of the District to be ready when the disaster hits, having the showers repaired with shower valves, opening access holes and restoring the tile in the shower will greatly improve the space and make it useable once again. This will prove to be very beneficial to the community. **4)** The gym is also used for rentals, community meeting and events. The current condition of the existing deck/porch leading into the gymnasium has suffered from years of wear and tear and is lifting in many area causing the potential for trips and falls. Further investigation has revealed severe dry rot under the deck requiring a full replacement of the deck and the supporting frames. Replacing the deck will remove the potential liabilities for the district and injuries to the patrons. **5)** Once our visitors enter the facility they are faced with additional tripping hazards from the damaged tiles in the lobby of the gym. replacing the tile with vinyl flooring in the hall way and the kitchen will remove hazards and improve the aesthetics in the facility, thereby increasing the opportunity to increase our revenue which is a major funding source for the District. **6)** The gym is the perfect place to host community gathering, special events and weddings. However, the condition of the kitchen is deplorable and not usable. Up grading the kitchen, replacing the appliances and bringing it up to code will encourage the community to host more events in the gym and provide a great benefit for the community.

8. The District is committed to marketing to their most vulnerable parts of the community. Between the Wellness Clinic and the District we strive to reach to those whom have been marginalized due to income barriers, language and transportation. The goal is to reach the protected class through marketing that includes flyer's in the various languages as well as seeking individuals who are bilingual to support in the translation of the program offerings to ensure everyone has the opportunity to use the facilities.. In addition, it is the goal of the District to set up a system that will provide for translation during a meeting or class to ensure that everyone who wishes to be engaged will not be left behind.

10. The District is committed to marketing to their most vulnerable parts of the community. Between the Wellness Clinic and the District we strive to reach to those whom have been marginalized due to income barriers, language and transportation. The goal is to reach the protected class through marketing that includes flyers in the various languages as well as seeking individuals who are bilingual to support in the translation of the program offerings to ensure everyone has the opportunity to use the facilities.. In addition, it is the goal of the District to set up a system that will provide for translation during a meeting or class to ensure that everyone who wishes to be engaged will not be left behind.

13. Our records show that in 2015 we were able to secure \$6,410 to purchase a stove for the senior center kitchen along with replacing the hood. This funding has allowed the District to serve hot meals for the seniors every Wednesday as well as generate revenue for the district.

2016 the District received \$8,550 to fund the Marin City Communities of Excellence (CX3) program. The program plans were to expand the container garden to a year-round youth and

family instructional garden to support its community nutrition education program. With this funding support, we were able to build a tool shed, and a greenhouse that allows for year-round gardening instruction and garden materials. The request was for \$24,350 due the restricted budget were not able to build the beds for the garden. which will be built with the 2017-18 CDBG funds.

However, in spite of the scaled back program we were successful in serving over 150 youth and their families that year. More than 100 other youth that expressed interest were unable to be part of the program as a result of capacity and time constraints (the program runs only during the summer, and is limited to container gardening).

Although we were not funded the full amount of the request the children from the summer camp program were able to take advantage of the container gardens. The campers learn to identify, plants and vegetables that are harvested during certain growing seasons, campers learned gardening skills, each camper built their own take home container gardens to share fresh produce with the families. This was made possible by a grant provided by the County for \$75,000.

In addition to the take home containers- the children were taught how to cook the produce directly from the garden using the kitchen facilities which included the new stove purchased in 2015 using the CDBG funds... The outcome of this program was that not only did the children eat healthy food, the campers learned how to prepare the produce and had the opportunity to explore a variety of different meals.

Currently, the 2018-19 CDBG grant has not been fully executed- due to the District needs to complete the NEPA review, we will be submitting our Certificate of Liability Insurance, Naming the County of Marin and an additional insured. Lastly we look forward to signing and executing the contract with in the next two weeks and completing the project by Dec. 31, 2018.

14. Timeline for 2018-19

- Finalize Contract - December 10, 2018
- Post RFP' s for Contractor Bids- December 15, 2018
- Bids submitted to County staff for approval- January 20, 2019
- Select Contractor - February 10, 2019
- Start Construction - February 25, 2019 Complete Construction - August 2019

15. The District has been very successful over the years in producing quality programs and projects. The District was funded in 2016 for the purpose of building the intergenerational garden. Staff has partnered with a variety of sources which have pulled the necessary permits when required and secured the necessary bids.

As the project lead and the Interim General Manager, I have extensive background in managing projects, ensuring the prevailing wages are adhered to, that designs and review take place on a routine basis, and understand the need to meet the requirement of CEQA and NEPA. The majority of my experience comes from my employment with the City and County of San Francisco and my 12 years in the City of Oakland. In both cities I was heavily engaged in

monitoring the progress of the improvements/renovations of new facilities, working with legal counsel regarding cease and desist when the job was not moving forward with the best interests of the entities that I was charged to served.

16. The oversight of the CIP project will be managed by the Interim General Manager.

The General Manager's experience in CIP projects include: Securing over \$28 million through grants; leverage funding and private funds to improve facilities, trails and parks that were in a state of disrepair and had oversight of those projects; serving as the project manager for the renovation of Lake Chabot Golf Course, Franklin Recreation Center, athletic fields throughout Oakland; and the building of three new recreation facilities.

In addition, the District will commit to ensuring that the permanent General Manager will have the skills set to oversee the project as outlined.

17. Majority of the work will not require any additional approvals, with exceptions of the kitchen upgrade, we met with the County today (November 15, 2018) to check on potential permits and county requirements.

Based the work that we are doing no architecture drawings will be required.

20. Date of Completion:

- August 2019
- September 13, 2019
- September 20, 2019
- October 25, 2019
- November 8, 2019
- November 29, 2019
- December 13, 2019
- January 31, 2020

Project Budget Template

Organization Name: Marin City Community Service District

Project Title: Creating Healthy Environments through the Infrastructure.

Date: November 16, 2018

INCOME	Federal Grants Request	Other Funding Sources	In Kind
Committed			
Foundations:			
(Add rows)			
Government:		26,000	
(Add rows)			
Corporations:			
(Add rows)			
Individual Contributions (list total):			
Earned Income:			
(Add rows)			
Other (specify):			
(Add rows)			
Subtotal, Committed Income		\$36,000	0
Uncommitted			
Other (specify):			
Federal Grants Request	150,000		
Other Foundations:			
(Add rows to list other Foundations)			
Government:			
(Add rows to list other Government agencies)			
Corporations:			
(Add rows to list other corporations)			
Individual Contributions:		0	0
Subtotal, Uncommitted Income		0	0
Other Earned Income:			
(Add rows)			
Subtotal, Earned Income		0	
Grand Total Income	150000	36000	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Direct Project Related Expenses			
Acquisition			
Purchase price			
Title/Recording/Escrow			
(Add rows to list other direct project expenses)			
Pre-development			
Architecture & engineering			
Phase 1			
Market Study			
Entitlements/Zoning			
(Add rows to list other direct project expenses)			
General Development			
Utility hook-up of showers for emergency shelters(2)	\$6,410.03		
Construction			
Community center re-pipe to remove original piping from 40's	\$27,088.08		
Replace the dry rot on the full deck leading into the gymnasium.	\$20,000		
replace damage tile floor in the entrance of the gym	\$10,758.00		
Senior Center drain service in need of Hydro jetting, plumbing needs to be addressed throughout the facility.	\$7,572.00		
Kitchen upgrade, bringing it to code with, fire hood, appliances, counter tops painting, sink replacements	\$76,450.00		
Doors and hardware replacements for main recreation center.	\$1,721.89		
(Add rows to list other specific project expenses)			
Subtotal, Direct Project Related Expenses	150000	0	0
Developer Fee (specify % in column A below)			
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	150000	0	0

Marin City Community Services District
 FY 2018-19 Final Budget

FY 2018-19 Final

Revenues

Property Taxes	\$	170,000.00
Building and Grounds Rent	\$	175,000.00
Garbage and Refuse Fees	\$	101,000.00
Marin County Service Contract	\$	123,000.00
Annual Fundraising, Grants and Misc. Rev.	\$	25,000.00
Summer Program Food Revenue	\$	30,000.00
Probation	\$	37,000.00
DMH	\$	116,000.00
St. Anton Resident Services Contract	\$	40,000.00
Heal Grant - Clinic	\$	40,000.00
Marin County Parks (Breathe Grant)	\$	10,000.00
Heal Grant - County	\$	20,500.00
CDBG	\$	50,000.00
Department of Public Works	\$	5,000.00
CLC Settlement	\$	140,000.00
CX3 / NEOP	\$	25,000.00
Measure A (J.E. for Payroll and Expenses)		
Processed out of General Fund	\$	68,000.00
Sausalito Marin City School District (BGC)	\$	30,000.00
Marin County Public Health	\$	20,000.00
Total Revenue	\$	1,225,500.00

Expenses

Personnel Salary and Wages	\$	462,000.00
Elected Officials Wages	\$	20,000.00
Benefits and Taxes	\$	83,160.00
Retiree Healthcare	\$	7,500.00
Professional Services / Legal Fees	\$	45,000.00
Professional Services / Audit Services	\$	40,000.00
Insurance	\$	35,000.00
Communcation	\$	8,500.00
Utilities	\$	70,000.00
Maintenance and Repairs	\$	26,000.00
Rents and Leases	\$	5,000.00
Professional Development	\$	5,000.00
Travel / Conferences	\$	4,500.00
Maintenance Supplies	\$	20,000.00
Office Supplies	\$	9,000.00
Food	\$	30,000.00
County-wide Dues	\$	1,500.00
Oil and Gas	\$	6,000.00
Golden Gate Bridge HTD (Transportation Grant Reimbursement)	\$	140,000.00
County Reimbursement for Deficit	\$	200,000.00
Total Expenses	\$	1,218,160.00



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	
MAILING ADDRESS	
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
EMAIL ADDRESS	
PHONE	

3. Project General Information:

PROGRAM/PROJECT NAME	
PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
E-MAIL ADDRESS	
PHONE	

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

--

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?**

16. Describe who will supervise and manage the project and their past experience with project management.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (*The general tasks for a construction project are provided below; please add tasks as needed*)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: Marin City Family Resource and Youth Development Center

Project Title: A Family Resource One-Stop Shop

Date:

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
<i>Committed</i>			
Foundations:			
<i>(Add rows)</i>			
Government:			
<i>(Add rows)</i>			
Corporations:			
<i>(Add rows)</i>			
Individual Contributions: (list total):			
Earned Income:			
<i>(Add rows)</i>			
Other (specify):			
<i>(Add rows)</i>			
Subtotal, Committed Income		0	0
<i>Uncommitted</i>			
Other (specify):			
Federal Grants Request	98000		
Other Foundations:			
<i>(Add rows to list other Foundations)</i>			
Government:			
<i>(Add rows to list other Government agencies)</i>			
Corporations:			
<i>(Add rows to list other corporations)</i>			
Individual Contributions:			
Subtotal, Uncommitted Income		0	0
Other			
Earned Income:			
<i>(Add rows)</i>			

Subtotal, Earned Income			0	
Grand Total Income	98000		0	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Direct Project Related Expenses			
Acquisition			
Purchase price	75,000		
Delivery	5000		
Pre-development			
Archetecture & engineering			
Phase 1			
Market Study			
Entitlements/Zoning			
<i>(Add rows to list other direct project expenses)</i>			
General Development			
Utility hook-ups and permitting fees	16,000		
Contingencies	2000		
<i>(Add rows to list other specific project expenses)</i>			
Subtotal, Direct Project Related Expenses	98000	0	0
Developer Fee (specify % in column A below)			
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	98000	0	0



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	X
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	San Geronimo Valley Community Center
MAILING ADDRESS	PO Box 194 San Geronimo CA 94963
WEBSITE	www.sgvcc.org
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	Dave Cort
EMAIL ADDRESS	dcort@sgvcc.org
PHONE	415-488-8888

3. Project General Information:

PROGRAM/PROJECT NAME	Community Center Bathroom Upgrade
PROGRAM/PROJECT SITE ADDRESS	6350 Sir Francis Drake Blvd. San Geronimo CA 94963
CDBG/HOME FUNDING AMOUNT REQUESTED	\$ 30,000
APPLICATION CONTACT PERSON	Jack Sayers
E-MAIL ADDRESS	jsayers@sgvcc.org
PHONE	415-488-8888 x251

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		100%	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	2015/16	2016/17	2017/18
Grant Amount	\$6100	\$6100	\$5704
Amount Expended	\$6100	\$6100	\$5704

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

The mission of the San Geronimo Valley Community Center is to foster healthy communities within the San Geronimo Valley and Nicasio by providing a dynamic center for locally based human services, arts and culture, education health and wellness, and community building. Our Community Center at the San Geronimo Valley Coprovides assistance to low income, unemployed, disabled, seniors and homeless individuals and families in the San Geronimo Valley and surrounding areas. The programs provide direct food assistance, referrals, support, health and nutrition education and classes as well as parent education. The Community Center's food assistance programs include the emergency food pantry, holiday food programs, weekly hot meal program, and bi-weekly senior lunch and USDA commodities. We work closely with the San Francisco/ Marin Community Food Bank that provide our weekly food distribution. On average we serve 150 individuals and families per week at the food bank.

Our other programs include after school childcare for grades K-8th , Mountain Biking , Senior Activities, after-school tutoring, and job training program. All our programming is provided with a non-judgmental inclusive approach. We strive to meet clients where they are at and provide the resources they need. We see and treat everyone who walks through our doors as a unique human being.

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

Our plan is to create two new modern, gender-inclusive, ADA compliant bathrooms for the San Geronimo Valley Community Center. Our currently existing bathrooms have not been renovated since 1981, and our Center is currently served by a single-user bathroom and two bathrooms that were designed for a preschool. With the tremendous growth of the Community Center's Human Services programs, Senior programs and Safety Net programs, this bathroom modernization is long overdue.

8. HUD National Objective to be served (check at least one):

X	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

By keeping our facility welcoming and modern, we support every San Geronimo Valley Community Center project we offer. Although our Food Bank is not a housing project, our staff refers clients several times a week to Marin Housing, San Geronimo Valley Affordable Housing, and possible rentals in the area that we are aware of. We support the effort of furthering fair housing in our county. We collaborate closely with the San Geronimo Valley Affordable Housing Association, who hold their meetings at our Community Center for the benefit of local, low-income residents.

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

The San Geronimo Valley Community Center continuously conducts affirmative marketing to members of the protected class by offering announcements in both Spanish and English. Our strategies include updates in our publication Stone Soup, our monthly announcements on local radio show KWMR and on our website . We serve all who walk through the door regardless of their gender,race, color, religion, sexual preference, disability and immigration status and have signs posted on entry doors that indicate this welcome. All of our programming is offered with a nonjudgmental inclusive approach. We offer individual personal outreach to local ranches to provide information about our services, especially reaching those who may have limited access to food, services and information about referrals and programs.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	10%
Low-Income	10%
Very Low-Income	40%
Extremely Low-Income	40%

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	3 %	20 %
Asian	2 %	%
Black or African American	3 %	%
Native Hawaiian or other Pacific Islander	2 %	%
White	30 %	75 %
American Indian <i>and</i> White	3 %	10 %
Asian <i>and</i> White	2 %	%
Black <i>and</i> White	5 %	%
American Indian <i>and</i> Black	5 %	%
Multi-Racial	45 %	40 %
TOTAL	100%	
Female-Headed Households (out of above total)	50 %	50 %

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

The San Geronimo Valley Community Center has previously been funded by the CDBG public services grant and we have accomplished the goals we have set forth. Our goal is to provide free accessible food to families and individuals living in the San Geronimo Valley and Nicasio. We meet our goal on a weekly basis, serving approximately 150 families and individuals a week. We offer referral services to clients in need of additional assistance like housing, medical, and childcare.

The Community Center also received CDBG Public Facilities Improvement funding back to 1981. Approximately 10 years ago we received Public Facility Improvement funding to remodel our Food Bank kitchen. All project goals were accomplished.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

The San Geronimo Valley Community Center receives Federal grants from the Marin County Division of Aging for our Senior Congregate Meal Program and Senior Activities program as well as CDBG funding in the past years. We administer our Federal funding according to the program that it is specified for. The SGVCC is diligent in providing in providing the necessary documentation and back up required for each grant we receive. Our bookkeeper maintains records of grant allocation and tracks which program each grant is for.

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with Davis-Bacon prevailing wage requirements?**

The San Geronimo Valley Community Center receives Federal grants from the Marin County Division of Aging for our Senior Congregate Meal Program and Senior Activities program as well as CDBG funding in the past years. We administer our Federal funding according to the program that it is specified for. The SGVCC is diligent in providing in providing the necessary documentation and back up required for each grant we receive. Our Accounts Manager maintains records of grant allocation and tracks which program each grant is for.

16. Describe who will supervise and manage the project and their past experience with project management.

The Director of Operations will be responsible for the management and operation of this project. The Director is under the supervision of the Executive Director. Any approvals or authorizations required for the program is done by the Director of Operations under the Executive Director.

On a daily basis the Director of Operations is in charge of the daily operation and implementation of facilities and capital improvement projects. The Director of Operations has been operating in this capacity for two years with the organization and has complete knowledge of reporting and functions of the program.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (*The general tasks for a construction project are provided below; please add tasks as needed*)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	Completed
Complete planning & environmental review	May 2019
Release bid package	July 2019
Select contractor	July 2019
Finalize contract	July 2019
Obtain building permits	N/A
Start construction	August 2019
Complete Construction	October 2019

21. Please sign and date your application below:

Dave Cort, Executive Director

11/15/2018

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST
POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: _____
 Project Title: _____

Date: _____

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
Committed			
Foundations:			
(Add rows)			
Government:			
(Add rows)			
Corporations:			
(Add rows)			
Individual Contributions:			
(list total):			
Earned Income:			
(Add rows)			
Other (specify):			
(Add rows)			
Subtotal, Committed Income		0	0
Uncommitted			
Other (specify):			
Federal Grants Request	30000		
Other Foundations:	15000		
(Add rows to list other Foundations)			
Government:	20000		
(Add rows to list other Government agencies)			
Corporations:			
(Add rows to list other corporations)			
Individual Contributions:	55253		
Subtotal, Uncommitted Income		0	0
Other			
Earned Income:			
(Add rows)			
Subtotal, Earned Income		0	
Grand Total Income	120253	0	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Direct Project Related Expenses			
Acquisition			
Purchase price			
Title/Recording/Escrow			
(Add rows to list other direct project expenses)			
Pre-development			
Archetecture & engineering			
Phase 1			
Market Study			
Entitlements/Zoning			
(Add rows to list other direct project expenses)			
General Development			
Utility hook-ups			
Construction			
Materials	27887		
Labor	26006		
Subcontracts/Other	66360		
(Add rows to list other specific project expenses)			
Subtotal, Direct Project Related Expenses	120253	0	0
Developer Fee (specify % in column A below)			
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	120253	0	0

**NONPAREIL CONSTRUCTION
ESTIMATE WORKSHEET**

<u>JOB NAME</u>	SGVCC BATHROOM UPGRADE				
<u>ESTIMATE DATE</u>	10/02/2018				
<u>DESCRIPTION</u>	<u>MATERIALS</u>	<u>LABOR</u>			<u>SUBCONTRACTS</u>
	<u>AMOUNT</u>	<u>QTY</u>	<u>RATE</u>	<u>AMOUNT</u>	<u>AND OTHER COSTS</u>
LABOR PRICES		0	0	0.00	
CONTRACTOR 85.00		0	0	0.00	
LEAD 68.00		0	0	0.00	
CARPENTER 55.00		0	0	0.00	
LABOR 38.		0	0	0.00	
EQUIP OP 115.00		0	0	0.00	
TRUCKING 105.00		0	0	0.00	
		0	0	0.00	
MOVE IN SET UP, LAYOUT	150.00	5	154	770.00	
PROTECTION		0	0	0.00	
		0	0	0.00	
<u>DEMO</u>		32	55	1760.00	
		32	31	992.00	
DISPOSAL		6	95	570.00	550.00
		0	0	0.00	
<u>FRAMING</u>		32	123	3936.00	
BLOCKING		0	0	0.00	
<u>PLUMBING</u>		0	0	0.00	
ROUGH IN		0	0	0.00	6575.00
CARPENTRY	150.00	8	68	544.00	
		0	0	0.00	
<u>ELECTRICAL</u>		0	0	0.00	
ROUGH IN	150.00	8	68	544.00	7250.00
		0	0	0.00	
<u>INSULATION</u>		0	0	0.00	3650.00
		0	0	0.00	
<u>SHEETROCK</u>		0	0	0.00	
HANG		0	0	0.00	3700.00
TAPE AND FINISH		0	0	0.00	3250.00
CLEANUP		12	31	372.00	
DISPOSAL		2	95	190.00	250.00
<u>TILE</u>		0	0	0.00	
FLOOR 128 sq ft	960.00	0	0	0.00	4480.00
WAINSCOT 192 sq ft	1440.00	0	0	0.00	6720.00
		0	0	0.00	
		0	0	0.00	
<u>FINISH</u>		0	0	0.00	
HANG DOORS	6050.00	12	55	660.00	
TRIM	675.00	0	0	0.00	
CASE		8	123	984.00	
BASE		4	123	492.00	
PICTURE RAIL		4	123	492.00	
		0	0	0.00	
HARDWARE	2625.00	32	123	3936.00	
GRAB BARS		0	0	0.00	
DISPENSERS		0	0	0.00	
BABY CHANGE STATIONS		0	0	0.00	
MIRRIORS		0	0	0.00	

			0	0	0.00	
	JANITORIAL SHELVING	450.00	12	123	1476.00	
			0	0	0.00	
	PAINTING	475.00	0	0	0.00	3500.00
			0	0	0.00	
	ELECTRICAL		8	68	544.00	7250.00
	PLUGS AND SWITCHES		0	0	0.00	
	HALLWAY LIGHTING	350.00	0	0	0.00	
	OFFICE LIGHTING	250.00	0	0	0.00	
	BATH LIGHTING	350.00	0	0	0.00	
	VENTALATION	450.00	0	0	0.00	
			0	0	0.00	
	PLUMBING		0	0	0.00	5575.00
	FIXTURES	5500.00	8	68	544.00	
	SINKS		0	0	0.00	
	TOILETS		0	0	0.00	
	FAUCETS		0	0	0.00	
			0	0	0.00	
	FLOOR COVERINGS		0	0	0.00	
	HALL AND OFFICE 104 SQ FT	1150.00	0	0	0.00	1350.00
	ESTIMATE		0	85	0.00	
	SUPERVISION		32	85	2720.00	
	MATERIALS TO SITE		32	68	2176.00	
	PUNCHLISTS & JOB REVIEW		0	0	0.00	
	SITE CLEAN UP		16	31	496.00	
	DISPOSAL		6	95	570.00	650.00
	SANITARY		0	0	0.00	550.00
	TOTAL MATERIALS	21175.00				
	9.75% SALES TAX	<u>2064.56</u>				
	TOTAL	23239.56				
	ADD P. & O.	<u>4647.91</u>				
	TOTAL MATERIALS ESTIMATE	27887.48				
	LABOR		311		24768.00	
	ADD P. & O.				<u>1238.40</u>	
	TOTAL LABOR				26006.40	
	SUB CONTRACTS/OTHER COSTS					55300.00
	ADD P. & O.					<u>11060.00</u>
	TOTAL SUB CONTRACTS/OTHER					66360.00
	TOTAL MATERIALS	27887.48				
	TOTAL LABOR	26006.40				
	TOTAL SUBCONTRACTS/OTHER	<u>66360.00</u>				
	TOTAL BID AMOUNT	\$120,253.88				

San Geronimo Valley Community Center
Budget Summary
From 7/1/2018 Through 6/30/2019
FY '18-'19 BA budget

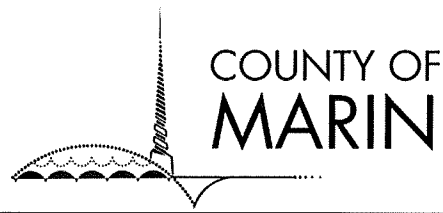
Revenue

Government Grants	\$283,500
Other Grants	\$408,600
Donations	\$316,000
Tuition & Field Trip	\$140,000
Arts Events & Admission	\$20,000
Rental	\$42,000
Endowment/Interest	\$500
Other	\$19,400
Total Revenue	\$1,230,000

Expenses

Salaries & Benefits	\$818,735
Subcontractors	\$105,000
Buildings & Grounds/Utilities	\$48,900
Printing and Postage	\$22,300
Accounting & Insurance	\$56,000
Food & Supplies	\$59,000
Direct Event Expenses	\$62,000
Other & Misc.	\$58,065
Total Expenses	\$1,230,000

Change in Net Assets **\$0**



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	X
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	Tamalpais Community Services District
MAILING ADDRESS	305 Bell Lane, Mill Valley CA 94941
WEBSITE	tamcsd.org
ORGANIZATION DUNS#	849760715
EXECUTIVE DIRECTOR/CEO	Heather Abrams
EMAIL ADDRESS	habrams@tcsd.us
PHONE	415-388-6393 ext 18

3. Project General Information:

PROGRAM/PROJECT NAME	Kay Park Playground Replacement Project
PROGRAM/PROJECT SITE ADDRESS	TCSD owned parcel APN 052-012-25 bounded by Jean Street, Linda Way and Ross Dr.
CDBG/HOME FUNDING AMOUNT REQUESTED	\$ 33,400
APPLICATION CONTACT PERSON	Carol Buchholz
E-MAIL ADDRESS	parkandrec@tcsd.us
PHONE	415-388-6393 ext 16

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		Mill Valley/Tamalpais Valley	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	n/a		
Grant Amount	n/a		
Amount Expended	n/a		

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

Tamalpais Community Services District is the proud service provider for 7,000 residents. We are responsible for 3 divisions which include; Parks and Recreation, Solid Waste Management and Sanitation.

The mission of TCSD is to protect and enhance a healthy community in Tamalpais Valley by:

- Preserving District-owned open space and providing recreational and educational activities for our residents that helps build a sense of community
- Providing an environmentally safe sanitation system
- Conducting an efficient and innovative refuse and recycling collection program
- Giving a voice to our residents as they work with other governmental agencies

All the equipment in a very important neighborhood playground needs to be replaced. The equipment was originally funded and constructed by volunteers in 2000. TCSD's Parks and Recreation Department's main goal is to build a sense of community. This 3 person department offers safe parks and playground, on average conducting at least two activities a week (about 25 types of events). In 2018 we raised over \$132,000 in event/program/sponsor fees to support all these programs that bring our residents together. We have a team of over 250 volunteers who have annually provided almost 4,000 hours of volunteer time.

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

Our project is the replacement of playground equipment in Kay Park, one of three parks managed by the Department. This is necessary due to termite damage to the aging wood play structures. Since 2017, we have removed 3 large portions that were hazardous.

Our plan:
 In March of 2018 we held a public meeting to assess the types of new equipment our community wanted to see replace the beloved equipment. With input from the community, the scope of equipment requested was given to several playground manufacturers; the manufacturers provided 12 proposals. Over a 2-1/2 month period, at our 2018 summer concert-series program, these proposals were on display for public comment. At the last event, the residents were asked to vote on the proposals (over 400 adults and kids were given dots to indicate which proposal they liked best).

Based on that information, the Department identified \$60,000 available in the 2018/2019 budget and requested approval by the TCSD Board of Directors. The remaining \$45,897 still needed to be raised.

Fundraising efforts:
 Volunteers created a fundraising group, now known as 50KAY. This group identified and organized several fund-raising activities that gathered almost \$12,500. The activities included "CupKAYk war" (a cupcake competition raising \$1,650), a volunteer collecting donations during Halloween (\$655), a local non-profit (Friends of Tam Valley) making a contribution (\$5,000), several other events including 50KAY Trivia nights, 50/50 raffles, "Park for the Park" (parking donations) and other creative fundraising efforts (these events collected \$5,195). Of the raised amount, \$6,000 will be used to replace the rusted and duct - taped water fountain. At this time the additional funds needed is \$33,400.

The Project:
 With the community outreach completed and the final vendor selected, we have signed a contract with Burke Playgrounds for \$99,897 to fully complete the playground. The TCSD Board of Directors has approved to spend the entire amount with the understanding that these fundraising efforts will continue until the final \$33,400 has been raised. This project is ready to go and includes a climbing structure for children 5-12 years old, infant swings, strap swings, 1,000 square feet of pour and play surface to all transition areas making this playground completely ADA accessible.

The Community:
 Kay Park playground is a neighborhood park that the community embraces and supports in many ways. The community raised the original money to purchase equipment for this park and was completely installed by volunteers. Removing the damaged equipment has left a void for our neighbors and community. Tam Valley has only 2 playgrounds for the entire 7,000 residents and neighboring areas. Losing one of them limits considerably the overall community play and interaction experience for our children. Since the other nearest playgrounds are about 2 miles away, the Tam Valley playgrounds are frequently used by residents of the immediately neighboring communities (Almonte, Homestead Valley, and Sausalito/Marin City).

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
X	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

n/a

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

This is a community playground that is open to any public member or any race, age, demographic or otherwise. Tam Valley has only 2 playgrounds and all are welcome! Residents in the adjacent communities frequently use the Tam Valley playgrounds; donations have been received from some of these residents.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	80
Low-Income	16
Very Low-Income	3
Extremely Low-Income	1

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	.2 %	%
Asian	5.5 %	%
Black or African American	.8 %	%
Native Hawaiian or other Pacific Islander	.3 %	%
White	88 %	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	5.2 %	%
TOTAL	100%	
Female-Headed Households (out of above total)	7 %	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

n/a

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

n/a

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with Davis-Bacon prevailing wage requirements?**

We have worked with:

Prop 12 Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond act of 2000 allocated \$72,000

2002 Resources Bond Act contract allocation of \$220,000

2016 Firewise

Previous federal grant experience: in both 2011 and in 2015, TCSD applied for and was awarded a grant funded by a federal agency – the US Forest Service. Both grants, each for about \$170,000, were completed on time with all appropriate documentation completed.

Every year since 1991, TCSD has been providing service to and working with a different federal agency – National Parks Service. This relationship involved providing sewerage collection.

No experience with Davis-Bacon. However, since the previous federal grants were managed in California, the requirements of California SB854 and the California Department of Industrial Relations did apply. These requirements specify that workers on public works projects are paid prevailing wages.

In our contract with Burke, there is a clause that requires Marin County prevailing wages be applied.

16. Describe who will supervise and manage the project and their past experience with project management.

Heather Abrams, TCSD General Manager
On January 11, 2017, the Tamalpais Community Services District (TCSD) Board of Directors appointed Heather Abrams as its new General Manager. As part of her role, Ms. Abrams has overseen development and implementation of TCSD's Capital Improvement Plan, TCSD annual budget including two enterprise funds and two Parks and Recreations funds.

Heather Abrams is a graduate of the University of California at Berkeley, and she completed the Senior Executives in State and Local Government Program at Harvard University. Ms. Abrams has 20 years of experience managing budgets, operations and programs for local government. Ms. Abrams has developed and managed project budgets ranging from \$30,000 to \$8MM. She brings a varied perspective as a result of having worked for a large multi-national corporation, owning her own business, and working for Bay Area local governments. In local government, Ms. Abrams worked with Cities, Counties, a Joint Powers Authority, and smaller communities. Previously, Ms. Abrams served as the Sustainability Manager for the City of Menlo Park, California and ran the City of El Cerrito's Integrated Waste Services Division for nearly seven years. Ms. Abrams is the recipient of an ICMA Award of Excellence, two employee recognition awards from CH2M, four Beacon Spotlight Awards for Sustainability from the Institute for Local Government, the 2016 Silicon Valley Water Conservation Award, she was named a finalist in the Acterra Green Business Awards, and won special recognition for her work on the City of Menlo Park's General Plan update.

Carol Buchholz, Parks & Recreation Director
Carol has been with the District since September of 2004. Since she arrived, Tam Valley has seen new Community Building events and green classes, such as Creekside Fridays, Breakfast with Santa, Spaghetti Bingo, Haunted House, composting and gardening classes, and much more.

Prior to joining the TCSD, Carol spent 15 years as Parks and Recreation Director in Sausalito, developing and producing new programs like Jazz and Blues by the Bay, the July 4th Firework Show, and Arias in the Afternoon. While working as the Director for the Fairfax Chamber, she produced many events including the Fairfax Brewfest, the Fairfax Jazzfest, and assisted with the World Music Festival.

Carol brings energy and enthusiasm to the Community. Her door is always open, so if you would like to see a class or event offered, call (415) 388-6393 or email parkandrec@tcsd.us.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

This project has all the necessary approvals to proceed. No permits are necessary.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

n/a

19. For HOME Projects are you a CHDO?

n/a

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (The general tasks for a construction project are provided below; please add tasks as needed)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	Completed in March 2018
Complete planning & environmental review	Completed in March 2018
Release bid package	Completed in March 2018
Select contractor	Completed in October 2018
Finalize contract	Completed in November 2018
Obtain building permits	n/a
Start construction	Mid January 2019
Complete Construction	Early February 2019

21. Please sign and date your application below:

 Heather Abrams
 General Manager
 Signature/Title

11/14/18
 Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Specified Play Equipment Co.

121 #1 Industrial Road
 Belmont, CA 94002
 800.475.1071
 www.specplay.com



ADDRESS

Carol Buchholz
 Tamalpais CSD
 305 Bell Lane
 Mill Valley, CA 94941

SHIP TO

SPEC CORP YARD
 305 Bell Lane
 Mill Valley, CA 94941

ESTIMATE 1163

DATE 10/02/2018

EXPIRATION DATE 12/14/2018

SHIP VIA

\$1 Freight/\$1 Offload

TRACKING NO.

\$8,000 Eq Discount

ACTIVITY	QTY	RATE	AMOUNT
BCI Burke Equipment Custom Play Structure, swings, and Shared Konnection Swing for Kay Park by SPEC/BURKE per design 137-108139-2	1	50,222.00	50,222.00T
Demolition Removal and disposal of existing wood play structures, overhead event, and swings.	1	3,360.00	3,360.00
Site Work Pull back & stockpile approx 190 cubic yards of wood chips and respread after play install is complete, area 4000 sqft. Additional wood chips by others.	1	6,430.00	6,430.00
Installation Service Installation of SPEC Burke Intensity Nucleus Custom 5-12 Play Structure and 3-Bay Single Posts Swings per Design 137-108139-2 and mfg spec thru soil.	1	17,890.00	17,890.00
Demolition Removal and disposal of approx 8 cubic yards of footing spoils.	1	1,519.00	1,519.00
Protective Safety Surfacing Installation Poured-In-Place - Supply and install 1000 sqft of PLAYPOUR poured-in-place resilient rubber surfacing 3.5" thick (meets 8' fall) using 50% Black and 50% standard color with standard aromatic binder. To include compacted stone base with perimeter turn downs for loose fill transition.	1	24,650.00	24,650.00

Estimate good for 90 Days. Payment

Terms: Material balance due on delivery / Installation balance due upon completion of project.

ACTIVITY	QTY	RATE	AMOUNT
Receive and Offload SPEC will receive and Offload equipment at our LOCAL corp yard and deliver to the park site once we are ready for installation for \$1	1	1.00	1.00
Delivery Schedule: 4-6 weeks from date of order Demolition Schedule: 2-3 days Installation Schedule: 5-6 days Rubber Pathway Schedule: 3-4 days PENDING WEATHER			
Certified Installer #756794 DIR #1000008376			

Marin County prevailing wages applied. Trucking/ Bobcat access required. By signing below you acknowledge and agree to our Contract. The values shown above represent a specific scope; no other work should be assumed unless specifically noted in the text of the above line items. Unless otherwise specified above we Exclude Responsibility for: offloading equipment, removal of packaging, project security, landscape & hardscape repair, delays due to conflicts, removal of spoils, locating underground; utilities, pipes, obstructions, conditions unforeseen and/or not disclosed at time of estimate, permits, engineering, soil samples. We are experienced with State & Federal prevailing wage and certified payroll requirements from DIR/DOL and will process when applicable. Union Agreements, including PLA's, are the responsibility of others and not to be included in our contract. Conditions: Grades; stable, compacted, & workable, adequate access required.

SUBTOTAL	104,072.00
DISCOUNT	-8,000.00
TAX	3,824.82
SHIPPING	1.00

TOTAL \$99,897.82

Accepted By



Accepted Date

Estimate good for 90 Days. Payment

Terms: Material balance due on delivery / Installation balance due upon completion of project.



BCIBURKE.COM | 800.266.1



OSAL: 137-108139-2

KAY PARK

INFORMATION
MINIMUM FALL ZONE
SURFACED WITH
RESILIENT MATERIAL
AREA

2518 SQ.FT.

PERIMETER
443 FT.

STRUCTURE SIZE

42 11" x 127' 10"

STRUCTURE IS DESIGNED
FOR CHILDREN AGES:

- 6-23 MONTH OLDS
- 2-5 YEAR OLDS
- 5-12 YEAR OLDS
- 13 + YEAR OLDS



Registered to ISO 9001

Registered to ISO 14001

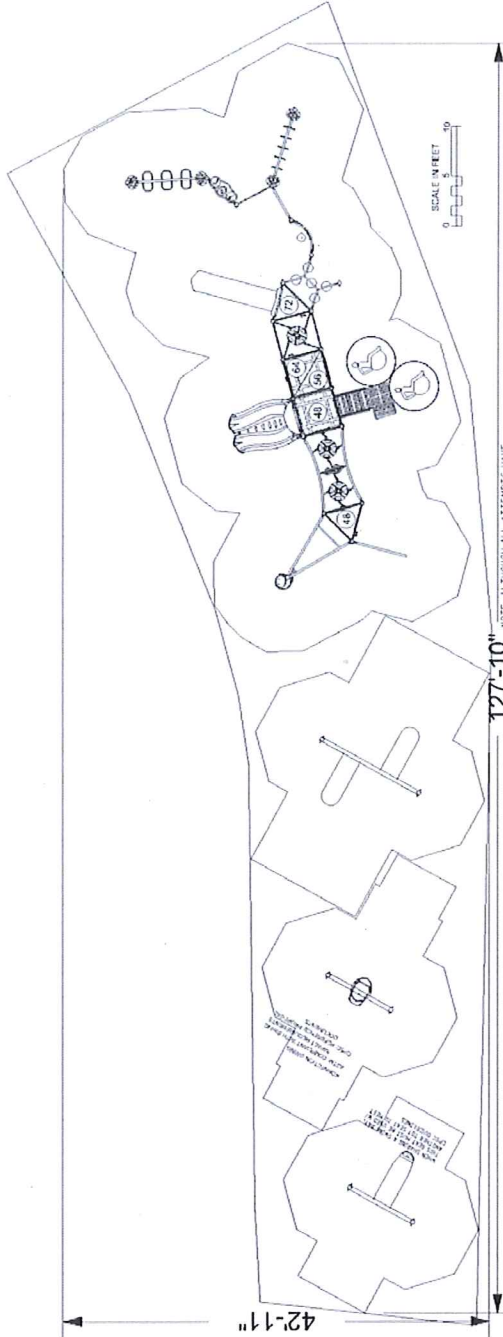


To verify product certification, visit: www.ipema.org

The play components identified in this plan are IPEMA certified. The use and layout of these components conform to the requirements of ASTM F1487. To verify product certification, visit: www.ipema.org

The space requirements shown here are to ASTM standards. Requirements for other standards may be different.

The use and layout of play components identified in this plan conform to the CPSC guidelines. U.S. CPSC recommends the separation of age groups in playground layouts.



NOTE: ALTHOUGH ALL ATTACHEMENTS HAVE BEEN MANUFACTURED TO MEET THE REQUIREMENTS OF THE CPSC, IT MAY NOT TRULY REPRESENT THE SPACE WHERE THIS STRUCTURE IS TO BE PLACED.

WARNING!

ACCESSIBLE SAFE SURFACING MATERIAL IS REQUIRED BENEATH AND AROUND THIS EQUIPMENT.
FOR SLIDE FALL ZONE SURFACING AREA SEE CPSC's Handbook for Public Playground Safety.
PLATFORM HEIGHTS ARE IN INCHES ABOVE RESILIENT MATERIAL.

SIGN HERE

PLEASE SIGN HERE >>>

ADA ACCESSIBILITY GUIDELINE (ADAAG CONFORMANCE)

NUMBER OF PLAY EVENTS:	19
NUMBER OF ELEVATED PLAY EVENTS:	7
NUMBER OF ELEVATED PLAY EVENTS ACCESSIBLE BY RAMP:	PROVIDED: 0
NUMBER OF ELEVATED PLAY EVENTS ACCESSIBLE BY TRANSFER SYSTEM:	PROVIDED: 4
NUMBER OF ELEVATED PLAY EVENTS ACCESSIBLE BY RAMP OR TRANSFER SYSTEM:	PROVIDED: 4
NUMBER OF GROUND LEVEL PLAY EVENTS:	PROVIDED: 12
NUMBER OF TYPES OF GROUND LEVEL PLAY EVENTS:	PROVIDED: 5
RECD: 0	RECD: 0
RECD: 4	RECD: 2
RECD: 2	RECD: 2
RECD: 5	RECD: 2



October 18, 2018

SERIES: Basics, Intensity, Nucleus

Kay Park

Specified Play Equipment Company

SITE PLAN

305 Bell Lane

137-108139-2

DRAWN BY: Cara Osborne

Mill Valley, CA 94941

Project Budget Template

Organization Name: Tamalpais Community Services District

Project Title: Kay Park Playground Replacement Project

Date: November 13, 2018

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
<i>Committed</i>			
Foundations:	\$5,000		
<i>(Add rows)</i>			
Government:	\$60,000		
<i>(Add rows)</i>			
Corporations:			
<i>(Add rows)</i>			
Individual Contributions: (list total):	\$6,200		
Earned Income:			
<i>(Add rows)</i>			
Other (specify):			
<i>(Add rows)</i>			
<i>Subtotal, Committed Income</i>	\$71,200	0	0
<i>Uncommitted</i>			
Other (specify):			
Federal Grants Request	\$34,000		
Other Foundations:			
<i>(Add rows to list other Foundations)</i>			
Government:			
<i>(Add rows to list other Government agencies)</i>			
Corporations:			
<i>(Add rows to list other corporations)</i>			
Individual Contributions:			
<i>Subtotal, Uncommitted Income</i>		0	0
<i>Other</i>			
Earned Income:			
<i>(Add rows)</i>			

Subtotal, Earned Income		0	
Grand Total Income	34000	0	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
---	-------------------------------	------------------------------	----------------

Personnel Expenses

Executive Director (% FTE: ____)			
Program Director (% FTE: ____)			
(Add rows)			
Benefits (@ %: ____)			
Subtotal Salaries and Benefits	0	0	0

Contracted Services

Professional Fees			
Project Consultant			
(Add rows to list other contracted expenses)			
Subtotal Contracted Services	0	0	0

Direct Project Related Expenses

Rent			
Utilities			
Supplies			
Equipment	34,000	\$55,000	12,200
Travel			
Professional Development			
Marketing			
(Add rows to list other direct project expenses)			
Subtotal, Direct Project Related Expenses	34000	55000	12200

Indirect Expense (specify % in column A below)

--	--	--	--

Fiscal Sponsorship Fee (specify % in column A below)

--	--	--	--

Grand Total All Expenses	34000	55000	12200
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TCS D PARKS AND RECREATION Incl Community Center

Revenue and Expense Compared to Budget

Preliminary

33.3% of Year

	Actual YTD Oct 2018	% of Budget	2018-19 Budget
REVENUE			
Taxes	15,920	1.9%	838,232
Community Center Rental	8,300	36.9%	22,500
Cabin & Parks Rental	12,731	35.4%	36,000
TCS D Event Revenue	63,187	62.1%	101,800
Class Fees	5,270	28.2%	18,700
After School Program	7,638	20.1%	38,000
Event Sponsorships and Donations	10,363	34.5%	30,000
Interest	1,176	117.6%	1,000
Other Revenue	11,216		0
Revenue	<u>135,801</u>	12.5%	<u>1,086,232</u>
OPERATING EXPENSES			
Personnel Expenses			
Salaries			
Base Pay	113,452	33.7%	336,937
Overtime	2,663	121.0%	2,200
Provision for Performance Recognition	0	0.0%	4,717
Vacation Time Paid	0	0.0%	2,200
Part Time Employees	28,126	72.1%	39,000
Total Salaries	<u>144,242</u>	37.5%	385,054
Benefits			
Medical & Dental Insurance	15,775	24.2%	65,169
Retirement Contributions	44,542	31.0%	143,551
Social Security & Medicare	8,723	32.9%	26,473
Other Employee Benefits	0	0.0%	348
Retiree Medical Current Charges	1,466	31.2%	4,693
Retiree Medical Reserve	0	0.0%	7,681
Total Benefits	<u>70,505</u>	28.4%	<u>247,915</u>
Total Personnel Expense	<u>214,747</u>	33.9%	632,969

TCSD PARKS AND RECREATION Incl Community Center

Revenue and Expense Compared to Budget

Preliminary

33.3% of Year

	Actual YTD Oct 2018	% of Budget	2018-19 Budget
Non-Personnel Expense			
TCSD Board Fees	681	17.0%	4,000
Prof Svc (Atty, Audit, TVIC Hall)	1,140	5.7%	20,000
Insurance	16,546	91.9%	18,000
Office and Technology	6,614	30.1%	22,000
Telephone and Alarms	2,501	23.8%	10,500
Utilities	6,290	37.0%	17,000
Fuel & Oil	738	22.4%	3,300
Repairs, M&S, Equip	16,770	22.4%	75,000
Landscaping Contract Services	13,250	37.9%	35,000
Newsletter	2,150	30.7%	7,000
TCSD Event Expense	41,904	48.1%	87,200
Instructor Fees	2,702	28.4%	9,500
After School Program	5,127	17.7%	29,000
Schools, Seminars and Travel	437	10.9%	4,000
Fees and Permits	3,094	23.8%	13,000
Sales Tax Paid	1,659	33.2%	5,000
Open Space Acquisition Fund	0	0.0%	20,000
Miscellaneous Exp	11	0.2%	5,200
Total Non-Personnel Expense	121,615	31.6%	384,700
Total Operating Expense	336,361	33.1%	1,017,669
Contribution to Parks & Recreation Reserve	(200,561)		68,563

TCSD MEASURE A

2017-18 Revenues and Expenses

Actuals June 30
2018

Sources of Funds July 1 2017 - June 30 2018

Surplus from Prior Years, as of July 01 2017	117,830
17-18 1st Installment, Rec'd 07/18/17	51,842
17-18 2nd Installment, Rec'd 4/06/18	54,839
Total Funds Received to June 30 2018	224,512

Expenses to July 1 2017 - June 30 2018

Open Space Fire Mitigation July 2017	20,147
CC Kitchen Remodel	747
Tam Valley Historical Archive Storage, Plans, Permitting	23,062
Carrera Path Step Repair	2,500
Fiscal Year Expenses To June 30 2018	46,456

Commitments

TVIC Archive Storage	51,938.50
Uncommitted Measure A Balance 6/30/18	126,117.52

Planned Activities 2018-19

Actual YTD
October 2018

2018-19
Budget

Sources of Funds 2018-19

TVIC Archive Storage Commitment (as of 7/01/18)	51,939		51,939
Uncommitted Measure A Balance 7/01/18	126,118		126,118
2018/19 Measure A Disbursements from Marin Co	54,172	47.9%	113,213
Funds Available Aug 31 2018 / June 30 2019	232,228		291,269

Planned Expenditures 2018-19

TVIC Archive Storage Bldg	30,077	57.9%	51,939
Kay Park Playground Equipment	0		75,000
CC Replace Cabinets	0		25,000
Invasive Weed & Brush Control	18,600	93.0%	20,000
CC Kitchen/Hall Remodel/Lift	0		75,000
Remove Dead Trees	14,100		0
Marin Avenue Boardwalk Repair	0		18,000
Park & Pathway Maintenance	7,950		26,330
Total Planned Expenditures 18-19	70,727	24.3%	291,269
Planned Uncommitted Surplus 6/30/19			(0)

TCSD SANITATION

Revenue and Expense Compared to Budget

Preliminary

33.3% of Year

	<u>Actual YTD Oct 2018</u>	<u>% of Budget</u>	<u>2018-19 Budget</u>
REVENUE			
Sewer Service Charges	(3,277)	-0.1%	4,615,550
Refunds to Customers	0	0.0%	(5,000)
Permit Fees	4,780	1000.0%	478
Muir Woods Fees	59,536	148.8%	40,000
Interest & Dividends	5,489	109.8%	5,000
Intra-District Revenue - from Solid Waste	0	0.0%	68,700
Revenue	<u>66,528</u>	1.4%	<u>4,724,728</u>
OPERATING EXPENSES			
Personnel Expenses			
Salaries			
Base Pay	87,642	29.1%	300,998
Overtime & Foreman Differential	1,964	70.2%	2,800
Provision for Performance Recognition	0	0.0%	4,142
Vacation Time Paid	0	0.0%	1,500
Part Time	5,019	35.3%	14,200
Total Salaries	<u>94,625</u>	29.2%	<u>323,640</u>
Benefits			
Medical & Dental Insurance	16,595	25.4%	65,427
Retirement Contributions	36,510	31.7%	115,061
Social Security & Medicare	7,635	32.3%	23,672
Other Employee Benefits	0	0.0%	293
Retiree Medical Current Charges	6,670	18.8%	35,534
Retiree Medical Reserve	0	0.0%	22,629
Total Benefits	<u>67,409</u>	25.7%	<u>262,616</u>
Total Personnel Expense	<u>162,035</u>	27.6%	<u>586,256</u>

TCSD SANITATION

Revenue and Expense Compared to Budget

Preliminary

33.3% of Year

	Actual YTD Oct 2018	% of Budget	2018-19 Budget
Support Services			
TCSD Board Fees	1,437	14.4%	10,000
Prof Svc (Atty, Consultants, SMCSD Defense)	50,896	20.4%	250,000
Insurance	30,003	100.0%	30,000
Office and Technology	4,831	25.4%	19,000
Telephone & Alarms	3,967	37.8%	10,500
Utilities	2,075	27.7%	7,500
Fuel and Oil	583	29.2%	2,000
Maintenance & Supply, Equipment	30,462	76.2%	40,000
Contract Sewer Line and Pump Maint	2,080	1.5%	142,900
Newsletter / Advertising	2,150	14.3%	15,000
Schools, Seminars and Travel	604	20.1%	3,000
Fees and Permits	5,601	28.0%	20,000
Other Expenses	78	1.5%	5,200
Debt Service	0	0.0%	445,243
Interest Expense Short Term Loans	0	0.0%	1,000
Total Support Services	134,768	13.5%	1,001,343
Wastewater Treatment			
SMCSD Sewage Treatment	0	0.0%	1,398,000
SMCSD Capital Improvements	0	0.0%	932,000
SASM Treatment & Capital	0	0.0%	101,471
Almonte/Homestead Parcels	0	0.0%	8,000
Total Wastewater Treatment	0	0.0%	2,439,471
Total Operating Expense	296,803	7.4%	4,027,070
Net Income From Operations	(230,275)		697,658

TCSD SANITATION

Continuation of Proposed Budget

Preliminary

33.3% of Year

	<u>Actual YTD Oct 2018</u>	<u>% of Budget</u>	<u>2018-19 Budget</u>
Net Income From Operations			697,658
Transfer to Capital Reserve			<u>500,000</u>
Available for Operating Reserve			<u><u>197,658</u></u>
Sewer Capital Reserve			
Revenues and Transfers In			
Service Charge Revenue Directed to Capital Fund	0	0.0%	500,000
Capacity Charges (new Connections)	<u>0</u>	<u>0.0%</u>	<u>14,555</u>
	0	0.0%	514,555
Expenditures			
Spot Repairs	0	0.0%	28,400
Collection Pipelines	0	0.0%	277,700
SMCSD CIP Deferral	<u>0</u>	<u>0.0%</u>	<u>154,000</u>
Sewer Capital Expenditures 2018-19	<u>0</u>	<u>0.0%</u>	<u>460,100</u>
Contribution to Capital Reserve	<u><u>0</u></u>	<u><u>0.0%</u></u>	<u><u>54,455</u></u>

TCSD SOLID WASTE

Revenue and Expense Compared to Budget

Preliminary

33.3% of Year

	Actual YTD Oct 2018	% of Budget	2018-19 Budget
REVENUE			
Refuse Service Charges	9,319	0.5%	2,027,640
Refuse Refunds to Customers	0	0.0%	(1,000)
Other Refuse Services	7,535	53.8%	14,000
Sales of Recyclable Materials	8,777		0
Marin Co Zero Waste Grant	0		0
Interest	1,176		0
Other Revenue	4,030		0
Revenue	<u>30,838</u>	1.5%	<u>2,040,640</u>
OPERATING EXPENSES			
Personnel Expenses			
Salaries			
Base Pay	173,077	31.5%	549,133
Overtime	2,934	17.1%	17,200
Holiday Compensation	936	12.5%	7,519
Provision for Performance Recognition	0	0.0%	7,616
Vacation Time Paid	5,268	31.4%	16,800
Admin Part Time Staff	6,632	43.6%	15,200
Operations Part Time/Add'l OT	0	0.0%	30,000
Total Salaries	<u>188,847</u>	29.3%	<u>643,468</u>
Benefits			
Medical & Dental Insurance	36,745	32.4%	113,557
Retirement Contributions	83,291	32.4%	257,381
Social Security & Medicare	14,894	32.5%	45,768
Other Employee Benefits	0	0.0%	782
Retiree Medical Current Charges	6,879	22.0%	31,253
Retiree Medical Reserve	0	0.0%	19,903
Total Benefits	<u>141,809</u>	30.3%	<u>468,644</u>
Total Personnel Expense	<u>330,656</u>	29.7%	<u>1,112,112</u>

TCSO SOLID WASTE

Revenue and Expense Compared to Budget

Preliminary

	33.3% of Year		
	Actual YTD Oct 2018	% of Budget	2018-19 Budget
Non-Personnel Expense			
TCSO Board Fees	681	9.7%	7,000
Professional Svc (Atty,Audit,Planning)	909	1.8%	51,500
Insurance	51,028	85.0%	60,000
Office and Technology	5,331	28.1%	19,000
Telephone & Alarms	1,535	19.2%	8,000
Utilities	666	21.5%	3,100
Fuel & Oil	17,525	35.0%	50,000
Repairs, M&S, Equipment			
Vehicle Repair	54,636	40.5%	135,000
Tires, Batteries	5,527	34.5%	16,000
Minor Equipment	(122)	-3.0%	4,000
Green Waste Reuse, Food Bags	411		0
Contract Services	3,019	48.7%	6,200
Fastrak	1,020	28.3%	3,600
Yard & Bldg Improvements	0	0.0%	5,000
Carts & Bins, Repair & Purchase	1,752	5.8%	30,000
Other Maint & Supply	6,885	82.0%	8,400
Maint & Supply, Equip, Tolls	18,493	25.3%	73,200
Refuse Disposal Expenses			
Disposal Fees, Incl Contract Transportation	56,630	33.3%	170,300
Green Waste Disposal Fees	26,891	28.3%	95,000
Recycling Disposal Fees	352	0.9%	38,000
Chipper Programs	0	0.0%	25,000
	83,873	25.5%	328,300
Newsletter, Refuse Guides	2,150	15.4%	14,000
Schools, Seminars and Travel	604	20.1%	3,000
Fees and Permits	5,834	15.8%	37,000
Interest Exp Short Term Loan	0	0.0%	2,000
Other Expense	78	1.5%	5,200
Total Non-Personnel Expense	243,344	30.6%	796,300
Total Operating Expense	573,999	30.1%	1,908,412
Non-Operating Expense			
Payment of Intra-District Loan	0	0.0%	68,700
Payment of Settlement	0	0.0%	40,000
Contribution to Solid Waste Reserve Fund	0	0.0%	23,528
	0	0.0%	132,228



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	X
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	Tomales Town Hall
MAILING ADDRESS	PO Box 251
WEBSITE	tomalestownhall.org
ORGANIZATION DUNS#	TomalesTownHall@gmail.com
EXECUTIVE DIRECTOR/CEO	Board Pres. Mark Hanreich
EMAIL ADDRESS	mdhanreich@att.net
PHONE	707-878-2006

3. Project General Information:

PROGRAM/PROJECT NAME	Rehabilitation & Preservation, 2019-20
PROGRAM/PROJECT SITE ADDRESS	PO Box 251 Tomales, CA 94971-0251
CDBG/HOME FUNDING AMOUNT REQUESTED	\$ 28000
APPLICATION CONTACT PERSON	Venta Leon
E-MAIL ADDRESS	TomalesTownHall@gmail.com
PHONE	707-878-2838

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		100	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	2017-18	2015-16	2014-15
Grant Amount	13000	11197	10653
Amount Expended	7000	11197	10653

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

The mission of the Tomales Town Hall is to support projects that will benefit the community culturally and educationally, to encourage participation by this community, and to preserve and respect the building and its history. Since 1874, the Hall has been a gathering place for residents of Northwest Marin and southern Sonoma County for public and private events, public meetings, social services, and entertainment, serving an isolated and multi-cultural coastal ranching community with many low income families. Perhaps the oldest hall in continuous use in California, it has been a place for life celebrations of all kinds - weddings, memorials, quinceaneras, fiestas, seasonal celebrations; art, dance & yoga classes; seminars and training programs; home to most public meetings; 4-H Club, Fraternal Organizations; music, dance, and film nights; Annual Health Fair, Flu Shot and Legal Clinics; fund raisers for Tomales Schools, Churches, Volunteer Fire Department, Tomales Regional History Center. The Food Pantry provides healthy food for up to 80 families weekly. Users, guests and clients at the hall are estimated at over 10,000 per year.

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

ONGOING REHABILITATION OF COMMUNITY CENTER:

Engineering Report pending for Phase #1 Renovation: Rebuilding the southern wall foundation to allow more light and allow good access to a new patio area, and kitchen remodel; expanding the usefulness of the Dining hall, and providing more meeting room space.

This project will increase the year-round usefulness and comfort of the center for a growing list of gatherings, activities and events. It precedes a planned major reconstruction of the building facade, and will enable the Hall to continue partial use while construction is in progress. Upgrades are ongoing, usage has expanded, new services and programs continue to be developed, crucial for self-sufficiency of our remote and isolated community. The Hall has rebounded to life, is thriving, and it has revitalized our community.

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

Community Center Rehabilitation; not directly related to housing. The Hall hosts and supports many community service and health programs, including a periodic Free Legal Clinic, with many resources available to assist renters or buyers. A good community gathering place fosters healthy relationships where people work together for the common good.

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

We have an aging community with many retirees, and a large community of Hispanic farm and service workers who regularly use the Hall for social events. The community benefits from our Food Pantry, Health Clinics, public services, meetings, etc. We are in a remote rural area and offer many services that would be difficult for residents to obtain without considerable travel - there is no public transportation besides a once-a-week shuttle trip to Petaluma.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	2000
Low-Income	3000
Very Low-Income	1000
Extremely Low-Income	500

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	3 %	%
Asian	4 %	%
Black or African American	2 %	%
Native Hawaiian or other Pacific Islander	0 %	%
White	328 %	%
American Indian <i>and</i> White	0 %	%
Asian <i>and</i> White	0 %	%
Black <i>and</i> White	0 %	%
American Indian <i>and</i> Black	3 %	%
Multi-Racial	4 %	%
TOTAL	100%	
Female-Headed Households (out of above total)	unknown %	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

In 2018, we repaved the parking area in front of the Hall, resurfaced the ADA access path to the upstairs, and repainted the Dining Room. In the previous 13 years, we have saved the Hall from complete deterioration by replacing most of the infrastructure: Plumbing and electrical system; heating system; lighting; new ADA bathroom, access ramp and path to the main Hall; rebuilt the storage shed; refinished and repaired main floor; painted the upstairs interior; installed acoustic panels and new drapes; gutted, insulated, and totally rebuilt the stage; replaced siding; built a small office. Reconfigured dining room, eliminating small rooms to make a larger room to accommodate more people; storage cabinets were built; a new commercial refrigerator was purchased. Work has been done almost entirely by volunteer community members.

Foundation was repaired; funded by Partners in Preservation \$50,000 grant.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

CDBG 2017-18 funding approved August 23, 2017. Partial completion of project completed Nov 15, 2018; invoices and reports are in process. Approximately \$6000 remaining of original funding toward the items listed in that allocation; work is continuing.

15. Describe your organizations experience with administering federal grant programs? For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?

We have been awarded many CBDG grants since 2004. Almost all our work is done by a long-standing team of local volunteers with active or past experience in the construction trade, or business owners with no employees.

16. Describe who will supervise and manage the project and their past experience with project management.

Members of the TTH Board of Trustees and 3 licensed building contractors will supervise and be responsible for all activities relating to this project; all are volunteers. Parking lot paving will be contracted out. Project labor will be done by a team of skilled regular volunteers. All heavy equipment work is donated. Also, in 2015, we initiated a Long Range Strategic Committee, bringing fresh energy and expertise aboard to develop a 10-year capital project plan for major renovation of the building façade. The Vision Statement is completed, and project and funding is being staged. A professional historical architectural review has been completed, with a \$5000 Marin County grant, for which we raised matching funds. National Trust for Historic Preservation awarded a \$5000 grant for an engineering report, which also requires matching funds.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

Permit Application

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (The general tasks for a construction project are provided below; please add tasks as needed)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	TBD - contingent on Engineering Report
Complete planning & environmental review	Jun 1, 2019
Release bid package	Jun 1, 2019
Select contractor	Jul 1, 2019
Finalize contract	Aug 1, 2019
Obtain building permits	Sep 1, 2019
Start construction	Oct 15, 2019
Complete Construction	Nov 1, 2019

21. Please sign and date your application below:

Alanta Lee Vice Pres Board of Trustees
Signature/Title

Nov 16, 2018
Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
3501 Civic Center Drive #308
San Rafael, CA 94903
Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST
POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Tomales Town Hall

Rehabilitation & Improvement 2019-20

Date:

INCOME:	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Income
Committed				
Foundations:				
Nation Trust for Historic Preservation		\$5,000		
(Add rows)				
Government:				
(Add rows)				
Corporations:				
(Add rows)				
Individual Contributions: (list total):		13000		
Earned Income:				
(Add rows)				
Other (specify):				
(Add rows)				
Subtotal, Committed Income		18000	0	18000
Uncommitted				
Other (specify):				
Federal Grants Request	28000			
Other Foundations:				
(Add rows to list other Foundations)				
Government:				
(Add rows to list other Government agencies)				
Corporations:				
(Add rows to list other corporations)				
Individual Contributions:				
Subtotal, Uncommitted Income		0	0	0
Other				
Earned Income:				
(Add rows)				
Subtotal, Earned Income		0		0
Grand Total Income	28000	18000	0	46000

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Expenses

Direct Project Related Expenses				
Acquisition				
Purchase price				
Title/Recording/Escrow				
<i>(Add rows to list other direct project expenses)</i>				
Pre-development				
Architecture & engineering	\$5,000	5000		
Phase 1				
Market Study				
Entitlements/Zoning				
<i>(Add rows to list other direct project expenses)</i>				
General Development				
Utility hook-ups				
Construction	\$23,000	13000		
Subtotal, Direct Project Related Expenses	28000	18000	0	46000
Developer Fee (specify % in column A below)				0
Fiscal Sponsorship Fee (specify % in column A below)				0
Grand Total All Expenses	28000	18000	0	46000

11/14/18

TOMALES TOWN HALL
Profit & Loss

	Jan - Dec 16	Jan - Dec 17	Jan - Jun 18	TOTAL
Ordinary Income/Expense				
Income				
Contributions Income				
Grants				
government grants	5,313.35	5,883.65	0.00	11,197.00
foundation grants	1,500.00	0.00	5,000.00	6,500.00
Total Grants	6,813.35	5,883.65	5,000.00	17,697.00
Fundraising Events	3,800.00	2,500.00	0.00	6,300.00
Cash Donations				
Friends of TTH donations	13,904.00	6,570.00	550.00	21,024.00
general donations	142.74	367.99	25.71	536.44
special event	2,167.00	1,581.00	495.00	4,243.00
restricted donations	0.00	2,500.00	500.00	3,000.00
film company donations	0.00	550.00	0.00	550.00
Total Cash Donations	16,213.74	11,568.99	1,570.71	29,353.44
Total Contributions Income	26,827.09	19,952.64	6,570.71	53,350.44
Program Service Revenue				
Hall Use by Community				
private rental local	2,575.00	3,650.00	3,000.00	9,225.00
meeting rental local	400.00	400.00	200.00	1,000.00
workshop rental local	0.00	175.00	0.00	175.00
fundraiser rental local	2,120.00	2,500.00	1,400.00	6,020.00
community-based rental	142.00	0.00	-36.00	106.00
Total Hall Use by Community	5,237.00	6,725.00	4,564.00	16,526.00
Total Program Service Revenue	5,237.00	6,725.00	4,564.00	16,526.00
Investment Income				
Interest Income	6.01	6.02	2.99	15.02
Total Investment Income	6.01	6.02	2.99	15.02
Rental Income				
Gross Rents				
private rental non-local	9,900.00	4,700.00	4,600.00	19,200.00
meeting rental non-local	350.00	525.00	350.00	1,225.00
workshop rental non-local	1,650.00	2,100.00	525.00	4,275.00
cancellation fees	300.00	0.00	0.00	300.00
retained deposit	250.00	150.00	650.00	1,050.00
Total Gross Rents	12,450.00	7,475.00	6,125.00	26,050.00
Costs of Rental Income				
bookings coordination	-1,911.00	-2,688.57	-1,577.50	-6,177.07
cleaning services	-1,324.40	-750.00	-612.50	-2,686.90
publicity	-92.00	-7.47	-72.00	-171.47
office expense	-29.50	-132.37	0.00	-161.87
supplies	-238.47	-170.99	-49.92	-459.38
utilities				
internet/phone	-508.80	-250.19	-142.06	-901.05
electric	-733.51	-370.51	-175.96	-1,279.98
propane	-1,651.52	-1,141.00	-657.68	-3,450.20
Total utilities	-2,893.83	-1,761.70	-975.70	-5,631.23
repairs & maintenance	-125.66	0.00	-166.01	-291.67
liability insurance	-2,750.01	-2,201.04	-1,227.04	-6,178.09
depreciation rental based	-3,078.52	-2,635.17	0.00	-5,713.69
Total Costs of Rental Income	-12,443.39	-10,347.31	-4,680.67	-27,471.37
Total Rental Income	6.61	-2,872.31	1,444.33	-1,421.37
Fundraising Event Income				

	Jan - Dec 16	Jan - Dec 17	Jan - Jun 18	TOTAL
Proceeds				
bar sales	10,133.00	7,152.00	2,490.00	19,775.00
bar non taxable sales	30.00	137.00	0.00	167.00
ticket sales	10,953.00	0.00	0.00	10,953.00
novelty item sales	456.92	39.00	0.00	495.92
tips	718.00	375.00	46.00	1,139.00
bar service fee	500.00	500.00	250.00	1,250.00
Total Proceeds	22,790.92	8,203.00	2,786.00	33,779.92
Expenses				
bar expense	-1,641.06	-1,454.13	-155.93	-3,251.12
cost of food	-253.60	-93.81	0.00	-347.41
music	-4,600.00	-300.00	0.00	-4,900.00
publicity	-815.79	-498.67	0.00	-1,314.46
decoration	-10.83	-152.68	0.00	-163.51
cleaning	-425.00	-100.00	0.00	-525.00
licenses, fees, taxes	-1,083.83	-845.06	-180.14	-2,109.03
Total Expenses	-8,830.11	-3,444.35	-336.07	-12,610.53
Total Fundraising Event Income	13,960.81	4,758.65	2,449.93	21,169.39
Total Income	46,037.52	28,570.00	15,031.96	89,639.48
Expense				
Fundraising Expenses				
Correspondence	752.17	1,639.13	0.00	2,391.30
Promotion	1,500.00	2,586.52	0.00	4,086.52
Supplies	428.72	16.30	0.00	445.02
Dues & Fees	643.90	394.11	24.45	1,062.46
Total Fundraising Expenses	3,324.79	4,636.06	24.45	7,985.30
Program Expenses				
Volunteer Appreciation	256.60	169.17	0.00	425.77
Community Outreach	2,722.33	3,530.95	138.65	6,391.93
Small Improvement Projects	1,192.22	91.44	594.00	1,877.66
Grants Made				
Organizations				
rent reduction	0.00	0.00	525.00	525.00
sponsorship	820.00	0.00	0.00	820.00
Total Organizations	820.00	0.00	525.00	1,345.00
Total Grants Made	820.00	0.00	525.00	1,345.00
Hall Use by Community				
bookings coordination	1,029.00	2,677.50	1,577.50	5,284.00
cleaning	713.10	750.00	612.50	2,075.60
supplies	100.07	171.52	47.74	319.33
utilities				
garbage	416.64	416.64	216.72	1,050.00
internet/phone	254.37	417.03	236.76	908.16
electric	366.74	617.64	293.28	1,277.66
propane	825.74	1,901.65	1,096.14	3,823.53
Total utilities	1,863.49	3,352.96	1,842.90	7,059.35
repairs & maintenance	142.88	0.00	166.02	308.90
liability insurance	1,480.71	2,227.95	1,227.05	4,935.71
Total Hall Use by Community	5,329.25	9,179.93	5,473.71	19,982.89
Volunteers' Insurance	517.53	525.00	262.50	1,305.03
Property Tax	3,435.90	3,557.24	1,837.10	8,830.24
Depreciation mission-based	6,694.52	7,137.87	0.00	13,832.39
Total Program Expenses	20,968.35	24,191.60	8,830.96	53,990.91

	<u>Jan - Dec 16</u>	<u>Jan - Dec 17</u>	<u>Jan - Jun 18</u>	<u>TOTAL</u>
Operational Expenses				
office expense	551.39	604.22	124.82	1,280.43
publicity	104.02	2.60	0.00	106.62
supplies	22.71	8.71	4.34	35.76
maintenance	0.00	192.59	70.72	263.31
utilities				
internet/phone	84.75	166.79	90.55	342.09
electric	122.23	247.05	117.32	486.60
propane	275.25	760.67	438.45	1,474.37
Total utilities	<u>482.23</u>	<u>1,174.51</u>	<u>646.32</u>	<u>2,303.06</u>
licenses, fees, taxes	0.00	65.83	87.80	153.63
bank charges	4.97	18.16	0.00	23.13
D&O insurance	795.66	808.20	398.48	2,002.34
depreciation operational	43.18	43.18	0.00	86.36
Total Operational Expenses	<u>2,004.16</u>	<u>2,918.00</u>	<u>1,332.48</u>	<u>6,254.64</u>
Total Expense	<u>26,297.30</u>	<u>31,745.66</u>	<u>10,187.89</u>	<u>68,230.85</u>
Net Ordinary Income	<u>19,740.22</u>	<u>-3,175.66</u>	<u>4,844.07</u>	<u>21,408.63</u>
Net Income	<u>19,740.22</u>	<u>-3,175.66</u>	<u>4,844.07</u>	<u>21,408.63</u>

Bonini Construction
 State Lic# 762361
 Bill Bonini, General Contractor
 PO Box 92, Tomales CA 94971
 707-878-2271 wmabonini@yahoo.com

TOMALES TOWN HALL - Rehabilitation & Preservation Estimates 2019-20

ITEM	Materials	Labor	Total
A. ENGINEERING REPORT: South wall reconstruction			\$ 5,000
B. INTERIOR/EXTERIOR REPAIRS & IMPROVEMENTS			
1 Demolish & rebuild south wall foundation	\$ 21,000	\$ 18,000	\$ 39,000
2 Permits - south wall foundation			\$ 2,000
TOTAL			\$ 46,000



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	
MAILING ADDRESS	
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
EMAIL ADDRESS	
PHONE	

3. Project General Information:

PROGRAM/PROJECT NAME	
PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
E-MAIL ADDRESS	
PHONE	

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

--

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

--

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

--

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?**

16. Describe who will supervise and manage the project and their past experience with project management.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (*The general tasks for a construction project are provided below; please add tasks as needed*)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: Bridge the Gap College Prep
Project Title: Bridge the Gap's Intensive Academic and Social-emotional Intervention for Marin City Youth

Date: 11/15/18

INCOME:	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Income
<u>Committed</u>				
Foundations:				
Marin Community Foundation		50000		
Fullerton Family Foundation		50000		
Tamalpais High School Foundation		25000		
Glass Baby Foundation		25000		
<i>(Add rows)</i>				
Government:				
Marin County Board of Supervisors		2500		
<i>(Add rows)</i>				
Corporations:				
The Capital Group		10,000		
Union Bank		5,000		
Dodge & Cox		10,000		
<i>(Add rows)</i>				
Individual Contributions:		151000		
(list total):				
Earned Income:				
<i>(Add rows)</i>				
Other (specify):				
<i>(Add rows)</i>				
Subtotal, Committed Income		328500	0	328500
<u>Uncommitted</u>				
Other (specify):				
Federal Grants Request	15000			
Other Foundations:				
George H Sandy Foundation		45000		
Kimball Foundation		25000		
Carl & Celia Gellert Foundation		10000		
Morris Stulsaft Foundation		20000		
GGS Foundation		35000		
<i>(Add rows to list other Foundations)</i>				
Government:				
Marin County Sherrif's Office		10,000		
<i>(Add rows to list other Government agencies)</i>				
Corporations:				
Seaview Partners		10000		
<i>To be identified</i>		15290		
Individual Contributions:		407000		
Subtotal, Uncommitted Income		577290	0	577290
Other				
Earned Income:				
<i>(Add rows)</i>				
Subtotal, Earned Income		0		0
Grand Total Income	15000	905790	0	920790

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Expenses

Personnel Expenses				
Executive Director (% FTE: _50%__)		50,000		50,000
High School Program Director (% FTE: 100%)		87,250		87,250
K-8 Program Director (100%)		69,399		69,399
Assessment Manager (10%)		6,650		6,650
Program Associate (75%)		36,081		36,081
Volunteer Manager (50%)		36,672		36,672
Operations Director (10%)		6,000		6,000
Teaching Staff	15,000	377,235		392,235
<i>(Add rows)</i>				-
Benefits (@ %: 9.6%)		64,252		64,252
Subtotal Salaries and Benefits	15,000	733,538	-	748,538
Contracted Services				
Professional Fees		4,550		4,550
Project Consultant				-
<i>(Add rows to list other contracted expenses)</i>				-
Subtotal Contracted Services	-	4,550	-	4,550
Direct Project Related Expenses				
Occupancy		29,004		29,004
Utilities				
Supplies				
Equipment				
Travel				
Professional Development				
Marketing				
Insurance		10,930		10,930
Healthy Snacks		71,250		71,250
Transportation Expense		5,500		5,500
Education Materials		2,400		2,400
Professional Development		2,275		2,275
Meals & Entertainment		200		200
Field Trips		3,000		3,000
Total Program events and celebrations		7,200		7,200
Program Supplies (non cap)		11,050		11,050
Program Equipment, Furn (non cap)		3,000		3,000
Volunteer Intake and Training		2,100		2,100
Program Partners		17,750		17,750
Database, Website,Tracking and Eval. Total		1,000		1,000
Subtotal, Direct Project Related Expenses	-	166,659	-	166,659
Indirect Expense (specify % in column A below)				-
Fiscal Sponsorship Fee (specify % in column A below)				-
Grand Total All Expenses	15,000	904,747	-	919,747

Organization Name: Bridge the Gap College Prep (BTGCP)	
Project Title: Intensive Academic and Social-emotional Intervention for Marin City Youth	
Date: 11/15/18	
	2018-19 Projected Organizational Budget
PROJECTED INCOME	
Contributions and Grants	
Private Donations	790,000
Board Donations	180,000
Foundation Grants	385,000
Corporate and Business Grants	75,000
Government Grants	16,000
Total Contributions and Grants	1,446,000
Less Spring Event Expenses	-66,000
Net Contributions	1,380,000
Contribution from Restricted Scholarship Funds	35,000
TOTAL PROJECTED INCOME	1,415,000
PROJECTED EXPENSES	
Scholarship and Grants	35,000
Compensation	
Executive Director	100,000
Educational Program Directors	169,350
Development & Communications Director	72,000
Development Associate	25,800
Assessment Manager	7,000
Program Associate	40,090
Volunteer Manager	45,840
Operations Director	30,000
College Success Director	65,000
Management Staff	555,080
Scholars teaching Staff	
4th Lang Arts/Math	32,661
5th Lang Arts/Math	32,661
6th Lang Arts / Math Teacher	32,661
7th grade Lang Arts	65,322
7th grade Math	16,331
8th grade Math	16,331
8th grade Lang Arts	32,661
Teachers' Aid	6,303
Fab Friday Teacher	6,048
Scholars teaching Staff	240,978
One-on-One Teaching Staff	
1-3 Teacher	10,314
5-8 Teacher	10,314
One on One Teaching Staff	20,628
High School Teaching Staff	
English Language ArtsTeacher	16,079
Social Studies/HistoryTeacher	16,079
Math Teacher	21,438
Science Teacher	21,438
Class Deans	76,224
High School Teaching staff	151,257
Summer Teaching Staff	8,256
Total Teachers Compensation	421,119
Subtotal staff	976,199
Payroll taxes	93,715
Employee Health Insurance	4,760
Total Compensation	1,074,674
Contractors	
Accounting/Operations	12,000
Events Consultant	28,000
Professional Fundraising (Grant Consultant)	15,000
Teachers (Subs)	2,000
Strategic Planning Consultants	2,500
Evaluation/Assessment/DataTracking Consulting	2,500

Organization Name: Bridge the Gap College Prep (BTGCP)	
Project Title: Intensive Academic and Social-emotional Intervention for Marin City Youth	
Date: 11/15/18	
	2018-19 Projected Organizational Budget
Marketing/Graphic Design	2,000
Other	10,600
Total Contractors	74,600
Occupancy Expenses	
Rent - Center	20,555
Cleaning and Maintenance	7,500
Telephone and Communications	3,500
Utilities (PGE)	3,200
Security	1,500
Total Occupancy Expenses	36,255
Property and Liability Insurance	7,000
Workers Compensation Insurance	7,100
Total Insurance	14,100
Program Expenses	
Healthy Snacks	75,000
Transportation Expense	10,000
Education Materials	3,000
Professional Development	3,500
Meals & Entertainment	200
Field Trips	3,000
Total Program events and celebrations	8,000
Program Supplies (non cap)	13,000
Program Equipment, Furn (non cap)	3,000
Volunteer Intake and Training	3,000
Program Partners	25,000
Database, Website, Tracking and Eval. Total	1,000
Total Program Expense	147,700
General and Administrative	
Office Expense, equip and supplies	2,500
System Fees and Bank Charges	5,000
Taxes and filing fees	300
Conference, Convention and meetings	1,500
Meals and Entertainment	200
Gifts	800
Other G & A	1,800
Total General and Administrative	12,100
Development	
Advertising and Promotion	
Marketing Materials and Printing	3,000
Postage	1,400
Donor Payment and Processing	8,200
Cultivation Expenses	2,150
Development Donor Base	1,650
Other Development	1,000
Total Development	17,400
Total Expenses	1,411,828



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	
MAILING ADDRESS	
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
EMAIL ADDRESS	
PHONE	

3. Project General Information:

PROGRAM/PROJECT NAME	
PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
E-MAIL ADDRESS	
PHONE	

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

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	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

--

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Low-Income	
Very Low-Income	
Extremely Low-Income	

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Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

**15. Describe your organizations experience with administering federal grant programs?
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Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

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Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget - CDBG Grant 2018-2019

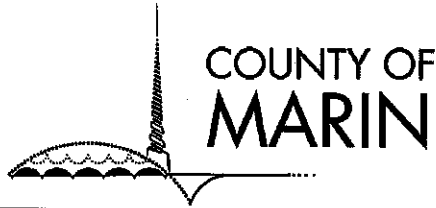
Community Action Marin Therapeutic Services for Marin Learning Center

<u>Source of funds</u>	<u>Total Amt. Requested</u>	<u>Purpose</u>
Community Development Block Grant	\$10,000	Therapeutic Consultant Fees

Community Action Marin

Budget 7/1/18 thru 6/30/19

	Total
Revenues	
Government contracts	14,775,290
Child care food program	542,000
Grants income	1,691,738
Fundraising	203,188
Parent fees	470,476
Program service fees	138,000
Rental income	134,853
In-Kind revenue	1,262,469
Interest & dividends	71,853
Total Revenues	<u>19,289,867</u>
Expenses	
Salaries	10,288,814
Payroll taxes	786,929
Worker's compensation	216,862
Employee benefits	1,104,439
Client expenses	1,475,782
Professional fees	603,225
Contract services	849,770
Facility costs	25,187
Occupancy	919,299
Tools & small equipment	249,078
Equipment vehicle & maintenance	53,394
Building repairs & maintenance	417,753
Miscellaneous	295,878
Program supplies	215,913
Insurance	91,087
Employee development	86,300
Telephone	100,727
Travel	103,882
Depreciation	100,707
Printing & publications	32,469
Dues and Memberships	5,513
Interest	651
Office supplies	59,038
Equipment rental	1,441
Food service charge	138,000
Advertising	9,337
In-Kind Expense	1,262,469
Indirect cost allocation	139,611
Total Expenses	<u>19,633,557</u>
NET SURPLUS/(DEFICIT)	<u><u>(343,690)</u></u>



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services	X	CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	Fairfax-San Ansemo Children's Center
MAILING ADDRESS	199 Porteous Avenue, Fairfax, CA 94930
WEBSITE	www.fsacc.org
ORGANIZATION DUNS#	04-495-0517
EXECUTIVE DIRECTOR/CEO	Heidi Tomskey, Executive Director
EMAIL ADDRESS	hstomskey@comcast.net
PHONE	415-454-1811

3. Project General Information:

PROGRAM/PROJECT NAME	After School Transportation Program
PROGRAM/PROJECT SITE ADDRESS	199 Porteous Avenue, Fairfax, CA 94930
CDBG/HOME FUNDING AMOUNT REQUESTED	\$ 16,500
APPLICATION CONTACT PERSON	Heidi Tomskey
E-MAIL ADDRESS	hstomskey@comcast.net
PHONE	415-454-1811

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		100%	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	2018	2017	2016
Grant Amount	15000	14241	6231
Amount Expended	15000	14241	6231

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

The Fairfax-San Anselmo Children’s Center serves 117 low-income children in the Upper Ross Valley Area. All of the families we serve fall very below the current income limits used for this application. The mission of the Fairfax-San Anselmo Children’s Center is to provide quality early care and education to children, support a diverse population of families and build a sense of community. Our goal is to support and increase children’s school readiness skills while providing a safe and healthy learning environment, enhance family well-being and foster parent leadership within our community. We strive to foster an inclusive and equitable community for all children, families and staff through our early care and education programs.

The Center provides child care to low income families through a contract with the State Department of Education. Income limits for eligibility are determined through an income scale developed by the State Department of Education. Families are certified by our staff on an annual basis for income eligibility and required need documentation.

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

The grant would be used to help fund tree part-time drivers and support the operational costs of the transportation program (repairs, maintenance and insurance). Our school-age program consists of 70 children who attend the local elementary schools-Manor, Brookside, Hidden Valley, Wade Thomas and Ross Valley Charter. We are requesting the continuation of funding for our transportation program from previous years. All of the children we serve in our school-age program require transportation from their elementary school to our campus at Deer Park School in Fairfax after school. We drive to all the above mentioned schools at different times throughout the day. The scheduling requires us to be flexible as the children have schedules depending on campus, grade and school programs. Parents are unable to provide transportation for their children because of conflicting work and/or training schedules. We also help alleviate traffic congestion at the school campuses due to our one van picking up many children at the same time thus reducing the number of vehicles in the school parking lots. Additionally, our transportation program is used to take our children on field trips during the summer months as well as during school breaks throughout the year.

8. HUD National Objective to be served (check at least one):

<input checked="" type="checkbox"/>	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
<input type="checkbox"/>	<i>Activities benefiting low and moderate area. (LMA)</i>
<input checked="" type="checkbox"/>	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

This project enables extremely low income families to continue their work and vocational training activities throughout the day without having to be worried about the well being of their children once they are out of school. This program provides families the ability to continue to work towards self sufficiency.

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

The Fairfax-San Anselmo Children's Center operates a non-discriminatory basis, admitting families without regard to race, color, national origin, citizenship status, creed, religion, religious affiliation, ethnicity, age, gender, marital status, sexual orientation, gender identity, disability or veteran status.

The State limits the Center's ability to explicitly do affirmative marketing. So the Center markets itself to Hispanic families through special features of its services, which has led to a high rate of participation among the Hispanic families in the vicinity. The Center hosts meetings of the school district's advisory group for "English learners" from Spanish-speaking households. The Center serves a child for 12 years of the child's life, plus a similar term for the siblings. Erik Schwenger runs a men's fatherhood group at the Center, involving a mix of Hispanic and non-Hispanic men. The focus of the men's group is coaching fathers to be more involved with their kids. Most of their Hispanic families have working parents with very low incomes. Most of the families served by the Center are from Fairfax and San Anselmo. The Center serves a large proportion of the Hispanic families who live in the Fairfax area. Seventy-four percent of the Center's clients are Hispanic. Local Hispanic families feel very much welcomed at the Center.

All clients are supported by state subsidies. State requires the Center to use the Centralized Eligibility List (CEL) (for child care) administered by the Marin Child Care Council (used for all the state-supported centers). The Council relies on self-declarations of income for the CEL. The Center uses referrals from that list, but does their own income certifications once a family is enrolled and annually a year. To be eligible for state subsidy, the family must be income-eligible and qualify under a need category (both parents working or in training, homeless, parents seeking employment, or child abuse referral). Council ranks applicants by neediness according to state-approved criteria. Center must choose the neediest people from the Council's list who live in the vicinity of the Center. The regulations that govern the State funding prohibit centers that get State support from doing outreach or marketing on the basis of race or ethnicity. However, the Center does outreach through school principals, especially the Manor School, which is the most diverse in the area of the Center, and through the initiatives described above.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	32
Extremely Low-Income	146

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	8 %	%
Native Hawaiian or other Pacific Islander	%	%
White	92 %	48 %
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	x %	%
American Indian <i>and</i> Black	%	%
Multi-Racial	x %	%
TOTAL	100%	
Female-Headed Households (out of above total)	28 %	25 %

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

The Center has successfully transported children throughout the al of our years as an agency and we continue to do so in this current year. We manage several different school site pick-up schedules and work very closely with families and schools to ensure the safety of all children in our transportation program. Without this service families would have no after school transportation and no access to after school care for their children.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

All funds for this project have been spent.

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with Davis-Bacon prevailing wage requirements?**

The Fairfax-San Anselmo Children's Center has successfully managed funds from CDBG, The California State Department of Education and The California Child and Adult Food Program for many years.

16. Describe who will supervise and manage the project and their past experience with project management.

Executive Director, Heidi Tomsy is responsible for this project. She oversees the dispatcher, drivers and coordinator. Ms. Tomsy works closely with Program Director, Erik Schweninger, to ensure the success as well as the health and safety of all children being transported. Our goal is to consistently provide safe and reliable transportation for all of our children. The schedule for services follows the school calendar with summer transportation services being provided for daily summer activities such as swimming lessons and field trips.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

N/A

18. For HOME projects: Please describe how you will meet the 25% match requirement?

N/A

19. For HOME Projects are you a CHDO?

N/A

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (The general tasks for a construction project are provided below; please add tasks as needed)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:



 Signature/Title

11/14/18

 Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: FAIRFAX-SAN ANSELMO CHILDREN'S CENTER
 Project Title: AFTER SCHOOL TRANSPORTATION PROGRAM

Date: 11/14/18

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
Committed			
Foundations:			
(Add rows)			
Government:			
CA Dept of Education		38405	
(Add rows)			
Corporations:			
(Add rows)			
Individual Contributions:			
(list total):			
Earned Income:			
(Add rows)			
Other (specify):			
(Add rows)			
Subtotal, Committed Income		38405	0
Uncommitted			
Other (specify): CDBG			
Federal Grants Request	16500		
Other Foundations:			
(Add rows to list other Foundations)			
Government:			
(Add rows to list other Government agencies)			
Corporations:			
(Add rows to list other corporations)			
Individual Contributions:			
Subtotal, Uncommitted Income		0	0
Other			
Earned Income:			
(Add rows)			
Subtotal, Earned Income		0	
Grand Total Income	16500	43735	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Personnel Expenses			
DRIVERS	20475		
COORDINATOR	19760		
(Add rows)			
Benefits (@ %: _____)			
Subtotal Salaries and Benefits	40235	0	0
Contracted Services			
Professional Fees			
Project Consultant			
(Add rows to list other contracted expenses)			
Subtotal Contracted Services	0	0	0
Direct Project Related Expenses			
Rent			
Utilities			
Supplies	9000		
Equipment	11000		
Travel			
Professional Development			
Marketing			
(Add rows to list other direct project expenses)			
Subtotal, Direct Project Related Expenses	20000	0	0
Related Expenses			
Indirect Expense (specify % in column A below)			
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	60235	0	0

FAIRFAX-SAN ANSELMO CHILDREN'S CENTER
2018-19 BUDGET

EXPENDITURES	2018-19	EXPENDITURES	2018-19	INCOME	2018-19
SALARIES		OPERATIONS		SDE (CCTR & CSPP)	1,176,827.00
Certificated Salaries	524,588.00	Custodian Services	23,100.00	CDBG Transportation	14,000.00
Classified Salaries	325,566.00	Computer Services	4,500.00	CCFP	77,354.00
		Website	1,000.00	Isabel Allende Foundation	10,000.00
TOTAL SALARIES	850,154.00	Training/Conference	6,000.00		
Employment Taxes	63,761.55	Dues/Subs/Memberships	1,000.00	QRIS	3,040.00
Unemployment	4,000.00	Liability Insurance	25,236.00	County	10,000.00
Health Insurance	57,600.00	Utilities	44,500.00	Parent Fees / Full Cost	5,000.00
Worker's Comp	17,879.00	Rent	92,700.00	Scholarships	5,000.00
Staff Benefits	1,000.00	Legal & Licenses	3,000.00	Donations	18,000.00
Payroll Expense	1,950.00	Audit	13,000.00	Foundation Grants	42,500.00
Sub-total Benefits	146,190.55	Summer Program	7,000.00	Fundraising	12,000.00
SUPPLIES		Garden	1,000.00	Materials / Field Trip Fees	1,600.00
Instructional Materials	11,500.00	Parent Activities	1,500.00		
Other Supplies	1,000.00	Fundraising Expenses	2,500.00	Interest income	50.00
Office Supplies	5,500.00	Travel/Conference	-	TOTAL INCOME	1,375,371.00
Advertising	1,000.00	Reserve for Contingencies	44,000.00		
Postage	500.00	Sub-Total Operations	270,036.00	Total Income	1,375,371.00
Repair/Replace	11,000.00	Program Equipment-Van		Total Expenditures	1,375,360.55
Janitorial Supplies	1,980.00	Sub-Total Sites/Bldg.Equip.		Surplus / <Deficit>	10.45
Equipment	6,500.00				
Transportation Supplies	11,000.00	TOTAL EXPENDITURES	1,375,360.55		
Transportation Maintenance	9000.00				
Food	50,000.00				
Sub-Total Supplies	108,980.00				



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services	X	CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	Marin Horizon School
MAILING ADDRESS	305 Montford Avenue, Mill Valley, CA 94941
WEBSITE	www.marinhorizon.org/hcs
ORGANIZATION DUNS#	EIN: 94-2427732
EXECUTIVE DIRECTOR/CEO	Bill Perrine
EMAIL ADDRESS	bperrine@marinhorizon.org
PHONE	415.388.8408

3. Project General Information:

PROGRAM/PROJECT NAME	Horizon Community School Family and Child Community Support Services
PROGRAM/PROJECT SITE ADDRESS	630 Drake Ave., Marin City, CA 94965
CDBG/HOME FUNDING AMOUNT REQUESTED	\$ 30,000
APPLICATION CONTACT PERSON	Stevie Lee, Director of Diversity
E-MAIL ADDRESS	slee@marinhorizon.org
PHONE	415.388.8408, ext. 261

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		100%	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

Horizon Community School (HCS) is an exceptional early childhood education program that promotes educational equity and social justice for low-income families in Marin City. Founded in 2017 through a unique partnership between Marin Horizon School, Community Action Marin, Marin City Community Services District, and Marin Child Care Council, HCS currently serves 24 children and their families. The school utilizes both public resources, such as Marin Quality Counts through Marin County Office of Education, and private sources, such as Marin Horizon's Montessori curriculum, to create a unique and rich learning environment.

The HCS program includes circle time, music, playtime, naps, physical activity, Spanish, small group learning and interaction with 5th grade buddies. Our staff includes seven teachers, each with early childhood education training. A mental health clinician, speech therapist and occupational therapist are brought in to help identify and treat health and learning issues, offering families access to critical early intervention.

Open 11 months of the year, 10 hours each weekday, Horizon Community School offers a culturally relevant program led by passionate educators, many with deep ties to the Marin City community. We charge a nominal fee of \$25/month to families who do not qualify for subsidized preschool but cannot afford market rate programs. The program will expand to serve 36 children in the 2019-20 school year.

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

Many of the families HCS serves experience trauma related to poverty, racism, lack of services, and a failed school system. To address the effects of community trauma, HCS provides specialized training for teachers and offers therapeutic services for children in small groups or individually on site. Teachers and specialists identify children with speech or sensory motor delay and provide appropriate referrals for parents for speech and occupational therapy. Regular parent support meetings address parent-requested topics. The Site Supervisor and head teachers are available daily to provide ongoing support to parents. Parents have requested more of these services, as well as information and emotional support through peer meetings and workshops.

CDBG funding would enable HCS to expand and deepen these trauma-informed services to effectively serve 36 children and their families in FY 19-20, a 50% increase over the number currently served. HCS will:

1. Increase the number of mental health clinical hours to 12 hours a week. Mental health services will include direct children's services onsite, staff training, and parent consultation onsite and in home visits.
2. Provide 25 hours of speech therapy consultation and 25 hours of occupational therapy consultation during the year at the school site to teachers and parents.
3. Offer parent advocacy training and a part-time family services coordinator to assist parents in seeking needed resources. The coordinator will coordinate parent activities and workshops on topics identified by parents, including legal and financial topics job training, and emotional support.

The project will benefit 36 children and their families.

8. HUD National Objective to be served (check at least one):

X	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
X	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

Horizon Community School provides access to opportunities for parents by offering quality child care at a nominal cost. This enables parents to obtain and maintain job training and employment and therefore obtain and maintain housing in a fair housing market. In our 2018 Marin City survey of 71 families with children 0-5, 70% of respondents reported their children were not enrolled in care and that they were interested in enrolling, while 82% said that having their child in care would make it easier for them to seek employment or educational opportunities.

HCS also provides access to opportunities for children to succeed academically. Many of the children we serve face obstacles to future academic success, including poverty, trauma, and underperforming local schools. Early childhood education increases kindergarten readiness. The proposed project also addresses the effects of trauma on families through services such as counseling and occupational therapy, to set children up for success when they enter school.

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

HCS was responsible, with the support of Marin Community Foundation and other partners, for initiating a recent door-to-door survey to determine the number of children 0-5 in Marin City and their early childhood education and care needs. During that process flyers about the HCS program were given to every home that was surveyed, with special focus on public housing. In addition, information about HCS is made available through the Marin City Community Services District and through Facebook. We will continue to advertise through word of mouth, local churches and community groups, social media, the Community Services District, and Marin City-Sausalito School District. Our program has a waiting list and we continue to receive new requests for enrollment, indicating that our affirmative marketing efforts are successful.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	0
Low-Income	4
Very Low-Income	49
Extremely Low-Income	24

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	0 %	%
Asian	4 %	%
Black or African American	79 %	%
Native Hawaiian or other Pacific Islander	4 %	%
White	4 %	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	9 %	9 %
TOTAL	100%	
Female-Headed Households (out of above total)	32 %	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

n/a

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

n/a

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with Davis-Bacon prevailing wage requirements?**

We do not have experience with adminstering federal grant programs. However, our close partner in this project, Community Action Marin, has extensive experience administering federal grant programs, including CDBG funding.

16. Describe who will supervise and manage the project and their past experience with project management.

The Board of Trustees of Marin Horizon School (MHS) has overall responsibility for the project. MHS Head of School is responsible for the administration of the project, working closely with the HCS steering committee, made up of MHS board members, staff, and community partners. HCS program daily operations are the responsibility of the site supervisor, Angie Evans. This is Angie's second year managing the program. Angie was involved with initial development and implementation of Horizon Community School. She supervises all HCS staff and is responsible for curriculum development and implementation as well as parent support services.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

n/a

18. For HOME projects: Please describe how you will meet the 25% match requirement?

n/a

19. For HOME Projects are you a CHDO?

n/a

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (The general tasks for a construction project are provided below; please add tasks as needed)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:



11/15/2018

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Horizon Community School			
Family and Child Support Services			
Date:			
INCOME:	Federal Grants Request	Other Funding Sources	In Kind
Committed			
Foundations:			
Milaagro Foundation		\$5,750	
<i>(Add rows)</i>			
Government:			
<i>(Add rows)</i>			
Corporations:			
<i>(Add rows)</i>			
Individual Contributions:			
(list total):			
Earned Income:			
parent fees		\$5,000	
<i>(Add rows)</i>			
Other (specify):			
<i>(Add rows)</i>			
Subtotal, Committed Income		10750	0
Uncommitted			
Other (specify):			
Federal Grants Request	\$30,000		
Other Foundations:			
Marin Community Foundation		\$29,760	
<i>Stulsaft Foundation</i>			
Government:			
<i>(Add rows to list other Government agencies)</i>			
Corporations:			
<i>(Add rows to list other corporations)</i>			
Individual Contributions:			
		29760	0
Subtotal, Uncommitted Income			
Other			
Earned Income:			
<i>(Add rows)</i>			
Subtotal, Earned Income		0	
Grand Total Income	30000	40510	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Personnel Expenses			
Coordinator/case manager (FTE: 50%)		\$25,000	
Fringe benefits: 20%		\$5,000	
Subtotal Salaries and Benefits	0	30000	0
Contracted Services			
Professional Fees	\$30,000	\$4,100	
Project Consultant			
<i>(Add rows to list other contracted expenses)</i>			
Subtotal Contracted Services	30000	4100	0
Direct Project Related Expenses			
Rent			
Utilities			
Supplies			
Equipment			
Travel			
Professional Development			
Marketing			
<i>(Add rows to list other direct project expenses)</i>			
Subtotal, Direct Project Related Expenses	0	0	0
Indirect Expense (specify % in column A below)			
10%		6,410	
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	30000	40510	0

HCS
Fiscal Year 2018-19

		Annual Budget
REVENUE:		
	MCF - Grant	\$ 300,000
	Other funding (non development): (State Funds)	\$ 168,000
	Tuition & Fees	\$ 7,200
	Other Fundraising (individuals & other foundations)	\$ 225,000
	Total Revenue:	\$ 700,200
EXPENSES:		
	Salaries & Taxes	\$ 325,000
	Fringe benefits	\$ 74,750
	Other Staff	\$ 79,000
add gl acct	Development Consultant (MCF)	\$ 25,000
	Education & Professional Dev	\$ 7,000
	Lease	\$ 25,500
	Leasehold Improvements	\$ 47,000
	Summer Camp	\$ 5,000
	Substitutes	\$ 12,000
	Supplies & Miscellaneous Costs	\$ 18,000
	Cleaning & Landscaping	\$ 9,000
	Meals	\$ 32,000
	General Administration	\$ 5,000
	Phone & Internet	\$ 3,000
	Transportation	\$ 4,000
	Total Expenses:	\$ 671,250
	Net Operating:	\$ 28,950

**MARIN HORIZON SCHOOL
BUDGET CONFIDENTIAL**

	2018-19 BOT approved Budget	2018-19 Sept Forecast	Variance	
Major Assumptions:				
4.65% Tuition Increase; 3.25% salary increase	24	24	0	Toddler
274 students vs 300 current year	74	73	-1	Primary
Total revenue down \$747K from December prelim	47	48	1	Lower Elementary (1st-3rd)
Total operating expenses down \$698K from Dec. Prelim	44	44	0	Upper Elementary (4/5th)
Project loan interest reduced to 1/2 year	85	86	1	MS
	274	275	1	Total Enrollment
REVENUE:				
Tuition	8,540,284	8,580,171	39,888	
Forfeited tuition & deposits	10,000	66,197	56,197	
Endowment,4% draw	224,643	224,643	-	
Fundraising	639,000	562,000	(77,000)	
Daycare,Enrichment, LSP & all other fees/rents	589,365	733,938	144,573	
Tuition Assistance	(1,500,000)	(1,495,000)	5,000	
Total Revenue, net of TA:	\$ 8,503,291	\$ 8,671,949	168,658	
	49.2%	49.2%		
EXPENSES:				
Personnel:				
Salaries	4,198,777	4,227,734	-28,957	
Substitutes	70,000	71,000	-1,000	
Payroll Taxes/Workers Comp	399,206	394,748	4,458	
Group Medical Insurance	629,091	563,052	66,039	
Retirement Plan	183,022	167,574	15,447	
Other Personnel Expense	35,000	35,000	0	
Total Personnel:	\$ 5,515,095	\$ 5,459,108	\$ 55,987	
Program Operating Expenses:	2,027,825	2,271,723	(243,898)	
Loan Interest payments	382,706	329,944	52,763	
Depreciation & Bond Amortization	596,496	596,496	-	
Total Expenses:	8,522,123	8,657,271	\$ (135,148)	
Net change Revenue vs . Expenses	\$ (18,831)	\$ 14,678	\$ 33,510	Net improvement
Operating Debt Service Ratio:	1.37	1.45		



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	
MAILING ADDRESS	
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
EMAIL ADDRESS	
PHONE	

3. Project General Information:

PROGRAM/PROJECT NAME	
PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
E-MAIL ADDRESS	
PHONE	

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

--

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?**

16. Describe who will supervise and manage the project and their past experience with project management.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. *(The general tasks for a construction project are provided below; please add tasks as needed)*

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Question 9:

Affirmatively furthering fair housing means taking meaningful actions, in addition to combating discrimination, that overcome patterns of segregation and foster inclusive communities free from barriers that restrict access to capital and housing based on protected characteristics. First, MCCDC has a 40-year track record of assisting low-income individuals and families with protected characteristics (ethnicity, religion, gender, cultural practices and the like) that will be used as a base upon which to build our affirmative marketing campaigns to potential tenant and applicants who might not normally seek housing or services in the Marin County marketplace. By teaching low-income individuals how to run their own tiny businesses, we help them to become economically self-sufficient with a better pathway out of generational poverty. In this way, we strengthen the overall economic development of the community and demonstrate that income generation is possible.

While building these microenterprises through business development training, we empower low-income residents to develop alternative methods to earn income and strengthen their families. In this way, we meet a national HUD objective, specifically Section 101(c) of the CDBG authorizing statute that states CDBG funds should be used to “provide decent housing and suitable living environment and expanding economic opportunities, principally for persons of low and moderate income.” This project meets the three CDBG objectives identified as:

- Benefiting low-and moderate-income persons according to the 2018 HUD Extremely Low and Very Low-Income Limit designations;
- Providing technical assistance to a new or existing microenterprise or to persons developing a microenterprise (Section 570.201 – 209) to help them earn greater income to exit public housing;
- Provide general support to owners of microenterprises or to persons developing a microenterprise (Section 570.201);
- Meeting other community development needs by providing business training opportunities to low-income individuals to learn how to run microenterprises to support their families and gain access to community and other financial resources to improve their economic, health and welfare status; and
- Ensuring at least 51% of our participants start viable businesses.

MCCDC will maintain records to demonstrate compliance with LMI job placement requirements including records demonstrating:

- A listing by job title/industry of the specific LMI businesses and related jobs created or secured;
- A listing by job title/industry of the jobs filled and income earned;
- The name and income status of the person who created a microenterprise; and
- The full-time equivalency status of the business owner; and
- Evidence that the person may be presumed to be LMI.

Question #10

Our Affirmative Marketing Plan for the Operation Enterprise Project targets potential tenants or applicants who might not normally seek housing or affordable housing services.

A. TARGET. We target the segments of the eligible population which are least likely to start microenterprises without special outreach efforts as those who meet the following criteria:

- African American or Hispanic households (male and female) who have never owned a house nor are eligible to meet the stringent credit requirements of obtaining a typical Marin County apartment rental. As of the 2015 U. S. Bureau of the Census update, there are 1,017 Black or African American households, comprising 385 of the population and 365 Hispanic or Latino households comprising 13% of the population. (See Table 1 below.)
- Females with children who are single family head of households. As of the 2015 U. S. Bureau of the Census update, there are at least 300 households in Marin City led by females with no male present. (See Table 2 below.)

Table 1. Marin City, CA Household Population Demographics by Race

Race, Population, and % of Total (Total Population 2,666 100)

White - 1,037, 38%

Black or African American - 1,017, 38%

Hispanic or Latino – 365, 13%

Asian – 287, 10%

Two or More Races - 169, 6%

Some Other Race – 120, 4%

Source: U.S. Bureau of the Census, 2015.

Table 2. Demographic Household Type

Number of Occupied Homes in Marin City, CA (Total: 1,197)

Family led homes: 655

Husband-wife family: 298

Other family: 357

Population of male led with no wife present: 57

Population female led with no husband present: 300

Population of Nonfamily homes: 542

Population living alone: 427

Population not living alone: 115

Source: U.S. Bureau of the Census, 2015.

Our goal is to assist this targeted population with financial education and wrap-around support services to eventually become qualified for homeownership.

Project Budget Template

Organization Name: Marin City Community Development Corporation

Project Title: Operation Enterprise Project

Date: November 16, 2018

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
<i>Committed</i>			
Foundations:			
<i>(Add rows)</i>			
Government:			
<i>(Add rows)</i>			
Corporations:			
<i>(Add rows)</i>			
Individual Contributions: (list total):			
Earned Income:			
<i>(Add rows)</i>			
Other (specify):			
<i>(Add rows)</i>			
Subtotal, Committed Income		0	0
<i>Uncommitted</i>			
Other (specify):			
Federal Grants Request	29,992		
Other Foundations:			
<i>(Add rows to list other Foundations)</i>			
Government:			
<i>(Add rows to list other Government agencies)</i>			
Corporations:			
<i>(Add rows to list other corporations)</i>			
Individual Contributions:			
Subtotal, Uncommitted Income		0	0
Other			
Earned Income:			
<i>(Add rows)</i>			

Subtotal, Earned Income			0	
Grand Total Income	29992		0	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Personnel Expenses			
Executive Director (% FTE: ____)	3,000		
Program Director (% FTE: ____)			
(Add rows)			
Benefits (@ %: _____)	690		
Subtotal Salaries and Benefits	3690	0	0
Contracted Services			
Professional Fees			
Project Consultant	18,000		
(Add rows to list other contracted expenses)			
Subtotal Contracted Services	18000	0	0
Direct Project Related Expenses			
Rent	2,000		
Utilities			
Supplies	3,000		
Equipment			
Travel			
Professional Development			
Marketing	1,340		
(Add rows to list other direct project expenses)			
Subtotal, Direct Project Related Expenses	6340	0	0
Indirect Expense (specify % in column A below)			
7.00%	1962.1		
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	29992.1	0	0



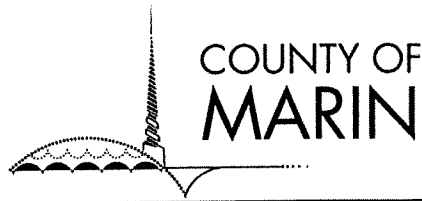
**MARIN CITY COMMUNITY DEVELOPMENT CORPORATION
 BUDGET FISCAL YEAR ENDING JUNE 30, 2019**

CONFIDENTIAL

REVENUE	Amount
DIRECT PROGRAM REVENUE	
State of California (DOR Vendorization Contract)	\$ 120,000
Department of Health and Human Services (BHRS Contract)	\$ 265,000
Summer Youth Empowerment Program (BOS Grant)	\$ 10,000
Marin Community Foundation (CTP Grant)	\$ 150,000
Wells Fargo Grant (AHP Grant)	\$ 25,000
Miscellaneous Grants	\$ 65,000
Subtotal	\$ 635,000
ALL OTHER REVENUE	
Land (Set-Aside Housing)	\$ 150,000
Building Rent	\$ 10,000
Donations	\$ 200,000
Non-Government Grants	\$ 105,000
Subtotal	\$ 465,000
TOTAL REVENUE	\$ 1,100,000

EXPENSES	Amount
Salaries & Wages	\$ 475,000
Empowerment Clubhouse Salaries & Wages	\$ 215,000
Other Independent Contractors	\$ 112,000
Accounting and Audit Expenses	\$ 52,000
Payroll Services	\$ 20,000
Maintenance, Operations, Insurance, Utilities, and Property	\$ 61,000
Administration Expenses	\$ 45,000
Other Program Costs	\$ 120,000
TOTAL EXPENSES	\$ 1,100,000

TOTAL NET	\$ -
------------------	-------------



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services	X	CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	Marin City Community Service District
MAILING ADDRESS	630 Drake Ave, Marin City, 94965
WEBSITE	marincitydistrict.org
ORGANIZATION DUNS#	#080013-2004
EXECUTIVE DIRECTOR/CEO	Audree V. Jones-Taylor
EMAIL ADDRESS	recreating1@gmail.com
PHONE	415.332.1441

3. Project General Information:

PROGRAM/PROJECT NAME	Seniors Living Every Moment Active and Healthy
PROGRAM/PROJECT SITE ADDRESS	Senior Center 640 Drake Ave. Marin City 94965
CDBG/HOME FUNDING AMOUNT REQUESTED	\$30,000
APPLICATION CONTACT PERSON	Audree V. Jones-Taylor
E-MAIL ADDRESS	recreating1@gmail.com
PHONE	510 407.4979

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		2	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	2015	2016	2017
Grant Amount	\$6,410	\$8,550	\$50,000
Amount Expended	\$6,410	\$8,550	0

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

Marin City is a Special District that sits in an unincorporated community of Marin County. Marin City is located 1.5 miles northwest of downtown Sausalito and about 5 miles north of San Francisco from the Golden Gate Bridge. According to the 2010 census, the population of Marin City was 38.9% white, 38.1% African American, and 14% Hispanic of any race.

It is the mission of the Marin City Community Services District (MCCSD) Board and Staff to insure good governance on all issues affecting Marin City residents, including quality of life services, public safety, and land use and planning.

The governance of Marin City Community Services District consists of five publicly elected Board of Directors. The District is responsible for providing services in street lighting, recycling, refuse removal, while the core service of the District is Parks and Recreation.

The undertaking of the District is to serve this historically marginalized African American community disproportionately impacted by poverty, racial divide and health inequities.

Marin City is one of the most impoverished communities in the County. The life

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

Seniors Living Every Moment Active & Healthy (SLEMAH) will provide a robust program for seniors who reside in Marin City. In conversation with the seniors they are clear about their desires and acknowledge the need to be all inclusive and accepting of their community's changing demographics. To that end Seniors Living Every Moment Active & Healthy, through the CDBG grant, will enhance the current program offerings mentioned above and return the popular programs of Thursday bingo and transportation for the weekly Friday day trips, movies in the park, computer classes, line dancing, and extended art classes that will allow the seniors to exhibit their wares.

The seniors are interested in thinking beyond the traditional means of delivering programs and services and would like to include the seniors that are not ambulatory and undeniably cannot leave their home. Programs that are appropriate for remote access include bingo, arts and crafts programs and senior meetings that could be accessed through modern technology such as "Zoom", "Go to Meetings", Face Time or Skype. It is recognized that this would mean seniors would have to have their own computers and some form of Wi-Fi to be engaged. This is an area that the District will work with the technology industry to make this become a reality.

Simultaneously, the goal is to work with the Health & Wellness Clinic to implement a Health Hub. The vision of the Health Hub is to host a monthly Health Fair that provides patients with information, services, and products that will help increase awareness and access to resources promoting health and well-being.

The District has been known for its Farmer's Market and we look forward to its return on

8. HUD National Objective to be served (check at least one):

<input checked="" type="checkbox"/>	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
<input checked="" type="checkbox"/>	<i>Activities benefiting low and moderate area. (LMA)</i>
<input checked="" type="checkbox"/>	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

N/A

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

The District is committed to marketing to the seniors, including seniors that are homebound. The District currently delivers meals to shut-ins on a weekly basis. We are excited about the seniors thinking outside the box to create a model program on how the sick and shut-in can be included in the return of the Thursday bingo through the internet as mention above.

In addition, the means to reach the protected class through marketing would include flyers in the various languages and working towards hiring staff that reflects the community, as well as seek individuals who are bilingual to support in the translation.

In addition, it is the goal of the District to set up a system that will provide for translation.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	5%
Low-Income	20%
Very Low-Income	35%
Extremely Low-Income	40%.

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	15 %	%
Black or African American	55 %	%
Native Hawaiian or other Pacific Islander	%	%
White	30 %	15 %
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

Our records show that in 2015 we were able to secure \$6,410 to purchase a stove for the senior center kitchen along with replacing the hood. This funding now allows the District to serve hot meals for the seniors every Wednesday as well as generate revenue for the district.

2016 the District received \$8,550 to fund The Marin City Communities of Excellence (CX3) program. The program plans were to expand the container garden to a year-round youth and family instructional garden to support its community nutrition education program. With this funding support, we were able to build a tool shed, and a greenhouse that allows for year-round gardening instruction and garden materials. The request was for \$24,350 due the restricted budget were not able to build the beds for the garden.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

14. Timeline...2018/19

- Finalize Contract - December 10, 2018
- Post RFP' s for Contractor Bids- December 15, 2018
- Bids submitted to County staff for approval- January 20, 2019
- Select Contractor - February 10, 2019
- Start Construction - February 25, 2019 Complete Construction - August 2019

15. Describe your organizations experience with administering federal grant programs? For Housing and Capital (construction and renovation) projects, what experience do you have with complying with Davis-Bacon prevailing wage requirements?

The District has been very successful over the years in producing quality programs and projects. The District was funded in 2016 for the purpose of building the intergenerational garden. Staff has partnered with a variety of sources which have pulled the necessary permits when required and secured the necessary bids.

As the project lead and the Interim General Manager, I have extensive background in managing projects, ensuring the prevailing wages are adhered to, that designs and review take place on a routine basis, and understand the need to meet the requirement of CEQA and NEPA. The majority of my experience comes from my employment with the City and County of San Francisco and my 12 years in Oakland. In both cities I was heavily engaged in monitoring the progress of our improvements/renovations and new facilities, working with legal counsel regarding cease and desist when the job was not

16. Describe who will supervise and manage the project and their past experience with project management.

The oversight of the CIP project will be managed by the Interim General Manager. The General Manager's experience in CIP projects include: securing over \$28 million through grants; leverage funding and private funds to improve facilities, trails and parks that were in a state of disrepair and had oversight of those projects; serving as the project manager for the renovation of Lake Chabot Golf Course, Franklin Recreation Center, athletic fields throughout Oakland; and the building of three new recreation facilities.

The management of the programs at the Senior Center will be done by the Program Director with the oversight of the Interim General Manager. Current staff has been there for several years. The Program Director is very knowledgeable in senior programs and has built a level of trust and respect. In addition, the Program Director is

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

N/A

18. For HOME projects: Please describe how you will meet the 25% match requirement?

N/A

19. For HOME Projects are you a CHDO?

N/A

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (*The general tasks for a construction project are provided below; please add tasks as needed*)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	N/A
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:


 Signature/Title

Nov. 16, 2018
 Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

**Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST
POSTMARKS WILL NOT BE ACCEPTED**

CDBG GRANT
SENIORS LIVING EVERY MOMENT ACTIVE & HEALTHY
(SLEMAH)
Marguerita C. Johnson Senior Center

6. Organization Overview

Marin City is a Special District that sits in an unincorporated community of Marin County. Marin City is located 1.5 miles northwest of downtown Sausalito and about 5 miles north of San Francisco from the Golden Gate Bridge. According to the 2010 census, the population of Marin City was 38.9% white, 38.1% African American, and 14% Hispanic of any race.

It is the mission of the Marin City Community Services District (MCCSD) Board and Staff to insure good governance on all issues affecting Marin City residents, including quality of life services, public safety, and land use and planning.

The governance of Marin City Community Services District consists of five publicly elected Board of Directors. The District is responsible for providing services in street lighting, recycling, refuse removal, while the core service of the District is Parks and Recreation.

The undertaking of the District is to serve this historically marginalized African American community disproportionately impacted by poverty, racial divide and health inequities.

Marin City is one of the most impoverished communities in the County. The life expectancy of its residents is lower than anywhere else in Marin County. According to the March 14, 2010 article "Marin Regains Ranking as the Healthiest County in the State" there is a fifteen-year difference or disparity that directly correlates with per capita income.

In spite of the challenges, we recognize that Marin City is a unique place residing in one of the wealthiest counties in the nation with many lower income residents and a large number of African Americans. This community, with such a rich history, has much to celebrate and is worlds apart from neighboring cities.

The District is home to one of the oldest reigning senior clubs in the District, The Sunshine Club, that meets on the first and third Wednesday of the Month. They have been meeting since the 40's. They meet for the purpose of having fun and to keep the memories flowing and dreams alive. In addition to the Sunshine Club, there are several other senior groups that enjoy their weekly mid-day tea times, Wednesday lunches, sit and fit exercise, arts and crafts and sporadic field trips. In addition to the senior ongoing programs and activities, the District has been fortunate to team up with the Health & Wellness Clinic to not only offer healthy life style activities for the seniors but they also supported the District financially in keeping the programs going during the financial struggles of Marin City. The partnership with the Clinic allows both agencies to serve over 150 seniors annually.

7. Project Description

Seniors Living Every Moment Active & Healthy (SLEMAH) will provide a robust program for seniors who reside in Marin City. In conversation with the seniors they are clear about their desires and acknowledge the need to be all inclusive and accepting of their community's changing demographics. To that end Seniors Living Every Moment Active & Healthy, through the CDBG grant, will enhance the current program offerings mentioned above and return the popular programs of Thursday bingo and transportation for the weekly Friday day trips, movies in the park, computer classes, line dancing, and extended art classes that will allow the seniors to exhibit their wares.

The seniors are interested in thinking beyond the traditional means of delivering programs and services and would like to include the seniors that are not ambulatory and undeniably cannot leave their home. Programs that are appropriate for remote access include bingo, arts and crafts programs and senior meetings that could be accessed through modern technology such as "Zoom", "Go to Meetings", Face Time or Skype. It is recognized that this would mean seniors would have to have their own computers and some form of Wi-Fi to be engaged. This is an area that the District will work with the technology industry to make this become a reality.

Simultaneously, the goal is to work with the Health & Wellness Clinic to implement a Health Hub. The vision of the Health Hub is to host a monthly Health Fair that provides patients with information, services, and products that will help increase awareness and access to resources promoting health and well-being.

The District has been known for its Farmer's Market and we look forward to its return on a smaller scale yet one that includes fresh produce, craft wares made by the seniors, fresh flowers for purchase and a variety of information booths. The goal is to create a space that includes service providers and local vendors for all the needs of seniors and the wellness patients. The Health Hub will be a place for the community to come together, socialize, gain information, network services and participate in selected programming, all in an effort to bring the community together and create One Marin.

In addition to the monthly Hub Fair the seniors will have rotating speakers that will share and encourage active and healthy lifestyles and provide legal advice on their basic needs pertaining to insurance, trust and estate planning.

Lastly, a focus of the Seniors Living Every Moment Active & Healthy program will be to work closely with Golden Gate National Park to increase the senior's awareness of the outdoors to include forming Hiking Clubs, enhancing Park Prescriptions, and visits and tours to the various State and national parks throughout Northern California.

Seniors Living Every Moment Active & Healthy will benefit the community in a variety of ways, to include:

- Creating a space for community gathering and removing all barriers that traditionally exist.

- Providing opportunities to be engaged in the outdoors will certainly enhance the seniors emotional, spiritual, mental, and physical state of mind.
- The re-introduction of a Farmers Market will bring the entire community out while providing critical information ranging from health screening, cholesterol testing, blood pressure check and hearing test.

10. Protected Classes

The District is committed to marketing to the seniors, including seniors that are homebound. The District currently delivers meals to shut-ins on a weekly basis. We are excited about the seniors thinking outside the box to create a model program on how the sick and shut-in can be included in the return of the Thursday bingo through the internet as mention above.

In addition, the means to reach the protected class through marketing would include flyers in the various languages and working towards hiring staff that reflects the community, as well as seek individuals who are bilingual to support in the translation.

In addition, it is the goal of the District to set up a system that will provide for translation during a meeting or class to ensure that everyone who wishes to be engaged will not be left behind.

13. Previous Accomplishment/activities:

Our records show that in 2015 we were able to receive \$6,410 to purchase a stove for the senior center kitchen along with replacing the hood that now allows the District to serve hot meals for the seniors Wednesday meals and allowed our children

2016 the District received \$8,550 The Marin City Communities of Excellence (CX3) program plans to expand its current container garden to a year-round youth and family instructional garden to support its community nutrition education program. With this funding support, we plan to a build a tool shed, a greenhouse to allow year-round gardening instruction and garden materials. The request \$24,350 the beds were not done...

Over 150 youth and their families were a part of the program this year. More than 100 other youth that expressed interest were unable to be part of the program as a result of capacity and time constraints (the program runs only during the summer, and is limited to container gardening). Due to the lack of funding/

However, as part of the summer camp program the campers learn to id, plants and veggies that are harvested during certain growing seasons, campers learned gardening skills, each camper built their own take home container gardens to share fresh produce with the families this was made possible by a grant provided by the County for \$75,000. In addition to the take home containers- the children were taught how to cook the produce directly from the garden using the Kitchen facilities which included the new stove purchased in 2015 using the CDBG funds... the outcome of this program was that not only did the children eat healthy food, the learned how to prepare it...

Currently, the 2018-19 CDBG grant has not been fully executed- due to the District waiting to hear about the NEPA review. It is our expectation that once we are given the green light that the contracts will be sent over the garden infrastructure will begin. The goal of the infrastructure is to provide beds.

14. Timeline for expending funds...2018/19

- Finalize Contract - December 10, 2018
- Post RFP' s for Contractor Bids- December 15, 2018
- Bids submitted to County staff for approval- January 20, 2019
- Select Contractor - February 10, 2019
- Start Construction - February 25, 2019 Complete Construction - August 2019

15. Describe the organization's experiences with Administering.

The District has been very successful over the years in producing quality programs and projects. I believe the District was funded in 2016 for the purpose of building the intergenerational garden. Staff has partnered with a variety of sources which have pulled the necessary permits when required and secured the necessary bids. As the project lead and the Interim General Manager, I have extensive background in managing projects, ensuring the prevailing wages are adhered to, that designs and review take place on a routine basis, and understand the need to meet the requirement of CEQA and NEPA. The majority of my experience comes from my employment with the City and County of San Francisco and my 12 years in Oakland. In both cities I was heavily engaged in monitoring the progress of our improvements/renovations and new facilities, working with legal counsel regarding cease and desist when the job was not moving forward with the best interests.

16. Experience in project management

The oversight of the CIP project will be managed by the Interim General Manager. The General Manager's experience in CIP projects include: securing over \$28 million through grants; leverage funding and private funds to improve facilities, trails and parks that were in a state of disrepair and had oversight of those projects; serving as the project manager for the renovation of Lake Chabot Golf Course, Franklin Recreation Center, athletic fields throughout Oakland; and the building of three new recreation facilities.

The management of the programs at the Senior Center will be done by the Program Director with the oversight of the Interim General Manager. Current staff has been there for ___ years. The Program Director is very knowledgeable in senior programs and has built a level of trust and respect. In addition, the Program Director is in the midst of participating in a variety of leadership training classes and workshops.

Project Budget Template

Organization Name: Marin City Community Service District
 Project Title: Seniors Living Every Moment Active & Healthy (SLEMAH)

16-Nov-18

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
Committed			
Foundations:			
(Add rows)			
Government:			
(Add rows)			
Corporations:			
(Add rows)			
Individual Contributions: (list total):			
Earned Income:			
(Add rows)			
Other (specify):			
Marin Health & Wellness			\$48,020
(Add rows)			
Subtotal, Committed Income		0	48020
Uncommitted			
Other (specify):			
Federal Grants Request	30,000		
Other Foundations:			
(Add rows to list other Foundations)			
Government:			
(Add rows to list other Government agencies)			
Corporations:			
(Add rows to list other corporations)			
Individual Contributions:		0	0
Subtotal, Uncommitted Income		0	
Other			
Earned Income:			
(Add rows)			
Subtotal, Earned Income		0	
Grand Total Income	30000	0	48020

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Personnel Expenses			
Executive Director (% FTE: ____)			
Driver (% FTE: 0.25)	\$10,400		
Instructors for classes (2)	\$12,320		
(Add rows)			
Benefits (@ %: ____)			
Subtotal Salaries and Benefits	22720	0	0
Contracted Services			
Professional Fees			
Project Consultant			
(Add rows to list other contracted expenses)			
Subtotal Contracted Services	0	0	0
Direct Project Related Expenses			
Rent			
Utilities			
Supplies-bingo prizes, canopies, walking sticks, hiking/	\$2,680.00		
Equipment Movie Projector kit	\$600.00		
Travel-Bay (8) Trips and Tours	\$4,000		
Professional Development			
Marketing			
(Add rows to list other direct project expenses)			
Subtotal, Direct Project Related Expenses	7280	0	0
Indirect Expense (specify % in column A below)			
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	30000	0	0

Marin City Community Services District
 FY 2018-19 Final Budget

FY 2018-19 Final

Revenues

Property Taxes	\$	170,000.00
Building and Grounds Rent	\$	175,000.00
Garbage and Refuse Fees	\$	101,000.00
Marin County Service Contract	\$	123,000.00
Annual Fundraising, Grants and Misc. Rev.	\$	25,000.00
Summer Program Food Revenue	\$	30,000.00
Probation	\$	37,000.00
DMH	\$	116,000.00
St. Anton Resident Services Contract	\$	40,000.00
Heal Grant - Clinic	\$	40,000.00
Marin County Parks (Breathe Grant)	\$	10,000.00
Heal Grant - County	\$	20,500.00
CDBG	\$	50,000.00
Department of Public Works	\$	5,000.00
CLC Settlement	\$	140,000.00
CX3 / NEOP	\$	25,000.00
Measure A (J.E. for Payroll and Expenses)		
Processed out of General Fund	\$	68,000.00
Sausalito Marin City School District (BGC)	\$	30,000.00
Marin County Public Health	\$	20,000.00
Total Revenue	\$	1,225,500.00

Expenses

Personnel Salary and Wages	\$	462,000.00
Elected Officials Wages	\$	20,000.00
Benefits and Taxes	\$	83,160.00
Retiree Healthcare	\$	7,500.00
Professional Services / Legal Fees	\$	45,000.00
Professional Services / Audit Services	\$	40,000.00
Insurance	\$	35,000.00
Communcation	\$	8,500.00
Utilities	\$	70,000.00
Maintenance and Repairs	\$	26,000.00
Rents and Leases	\$	5,000.00
Professional Development	\$	5,000.00
Travel / Conferences	\$	4,500.00
Maintenance Supplies	\$	20,000.00
Office Supplies	\$	9,000.00
Food	\$	30,000.00
County-wide Dues	\$	1,500.00
Oil and Gas	\$	6,000.00
Golden Gate Bridge HTD (Transportation Grant Reimbursement)	\$	140,000.00
County Reimbursement for Deficit	\$	200,000.00
Total Expenses	\$	1,218,160.00



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	
MAILING ADDRESS	
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
EMAIL ADDRESS	
PHONE	

3. Project General Information:

PROGRAM/PROJECT NAME	
PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
E-MAIL ADDRESS	
PHONE	

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

--

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?**

16. Describe who will supervise and manage the project and their past experience with project management.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. *(The general tasks for a construction project are provided below; please add tasks as needed)*

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: Marin City Family Resource and Youth Development Center
Project Title: The Marin City Family Resource and Youth Development Center Becomes Independent

Date: November 16, 2018

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
<i>Committed</i>			
Foundations:		\$26,800	
<i>(Add rows)</i>			
Government:			
<i>(Add rows)</i>			
Corporations:			
<i>(Add rows)</i>			
Individual Contributions: (list total):			
Earned Income:			
<i>(Add rows)</i>			
Other (specify):			
<i>(Add rows)</i>			
Subtotal, Committed Income		26800	0
<i>Uncommitted</i>			
Other (specify):			
Federal Grants Request	30000		
Other Foundations:			
<i>(Add rows to list other Foundations)</i>			
Government:			
<i>(Add rows to list other Government agencies)</i>			
Corporations:			
<i>(Add rows to list other corporations)</i>			
Individual Contributions:			
Subtotal, Uncommitted Income		0	0
Other			
Earned Income:			
<i>(Add rows)</i>			

Subtotal, Earned Income			0	
Grand Total Income	30000		26800	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
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Personnel Expenses

Executive Director (% FTE: ____)			
Program Director (% FTE: 0.5)	10000	13000	
Case Managers (% FTE: 0.25)	5000	2000	
Group Facilitator (% FTE: 0.25)		4400	
Parent Advocacy Workers (% FTE: 0.25)	15000	3600	
Subtotal Salaries and Benefits	30000	23000	0

Contracted Services

Professional Fees			
Project Consultant			
<i>(Add rows to list other contracted expenses)</i>			
Subtotal Contracted Services	0	0	0

Direct Project Related Expenses

Rent			
Childcare		1800	
Supplies		1000	
Equipment			
Travel			
Professional Development			
Marketing and Admin		1000	
<i>(Add rows to list other direct project expenses)</i>			
Subtotal, Direct Project Related Expenses	0	3800	0

Indirect Expense (specify % in column A below)

Fiscal Sponsorship Fee (specify % in column A below)

	5%		
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Grand Total All Expenses	30000.05	26800	0
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2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services	X	CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	Nicasio Preschool
MAILING ADDRESS	5555 Nicasio Valley Rd. Nicasio CA 94946
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	Jan LaTorre Derby
EMAIL ADDRESS	janlatorre@marinschools.org
PHONE	415-747-4148

3. Project General Information:

PROGRAM/PROJECT NAME	Assistant Preschool Teacher
PROGRAM/PROJECT SITE ADDRESS	Nicasio Preschool
CDBG/HOME FUNDING AMOUNT REQUESTED	\$28,470
APPLICATION CONTACT PERSON	Daphne Cummings
E-MAIL ADDRESS	shorelineacrespreschool@gmail.com
PHONE	707-933-6108

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		100%	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	N/A		
Grant Amount	N/A		
Amount Expended	N/A		

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

Our vision is to provide equitable services and programs for all preschool students to ensure social-emotional and academic success, through an inclusive and welcoming environment regardless of economic status. By establishing a State Funded Preschool Program, Nicasio District will seek partnerships with local agencies in to create a vibrant preschool experience for all identified students, on the Nicasio School campus, beginning in the 2019-2010 school year. We will ensure that children in poverty receive equal access and opportunity for a preschool educational program, commensurate with their peers in the community, in a vibrant and rich environment that celebrates diversity, inclusion, social emotional and academic development.

In pursuing State Preschool funding, we are required to reach out to the community in a seek and find formal process, which we began. To date we know that we have 6 preschool children who have siblings attending Nicasio School. Additionally, we would provide after school care for preschool and Kindergarten students.

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

The Nicasio Preschool will provide a high-quality educational environment for all of the children in the community. Nicasio Preschool will participate in the Marin Quality Counts and the Quality Improvement Rating System (QIRS) which ensures that teachers are fully qualified and are continuously completing professional development, the classroom is adequately meeting ECERS (Early Childhood Environmental Rating System) standards, teacher to student ratios are optimal for individualization of curriculum, the health and safety of children is being monitored and children are given a developmental screener within the first 30 days of admission to asses if there are any developmental delays and teachers use ongoing assessments to monitor the development of each child.

Children will be emerged in a language rich program which will stimulate them to engage in hands on learning experiments which teach literature, math, social studies and science concepts through art, music, movement, gardening and especially play, thus preparing them for the subjects which they will continue to study until they finish school while inspiring a love of learning.

By providing children with a rich and vibrant learning environment, this program will endeavor to close the opportunity gap by providing the space and time for children to learn the skills and develop the capacity to be successful in Kindergarten. Teachers will help children learn how to self-regulate, manage emotions, negotiate with peers and solve problems in addition to the academic goals of learning letters, numbers, colors and shapes. By supporting children and families in early childhood we are securing a strong foundation for learning.

8. HUD National Objective to be served (check at least one):

X	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

N/A

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

We will market the preschool program by creating signage in English and Spanish advertising the program and opportunities for scholarships.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	1
Very Low-Income	2
Extremely Low-Income	6

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	100 %	42 %
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

N/A

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

N/A

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?**

This Preschool program does not have any experience administering federal grant programs.

16. Describe who will supervise and manage the project and their past experience with project management.

Daphne Cummings will supervise and manage the preschool program. She currently manages Shoreline Acres Preschool and SUSD- Bodega Bay Preschool. In her role as Executive Director for Shoreline Acres she is responsible for the operational and educational management of the school.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

N/A

18. For HOME projects: Please describe how you will meet the 25% match requirement?

N/A

19. For HOME Projects are you a CHDO?

N/A

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (*The general tasks for a construction project are provided below; please add tasks as needed*)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	N/A
Complete planning & environmental review	N/A
Release bid package	N/A
Select contractor	N/A
Finalize contract	N/A
Obtain building permits	N/A
Start construction	N/A
Complete Construction	N/A

21. Please sign and date your application below:

Daphne Cummings

11/16/2018

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
3501 Civic Center Drive #308
San Rafael, CA 94903
Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: Nicasion Preschool
Project Title: Assistant Teacher

Date: 11/15/2018

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
<i>Committed</i>			
Foundations:			
<i>(Add rows)</i>			
Government:			
<i>(Add rows)</i>			
Corporations:			
<i>(Add rows)</i>			
Individual Contributions: (list total):			
Earned Income:			
<i>(Add rows)</i>			
Other (specify):			
<i>(Add rows)</i>			
Subtotal, Committed Income		0	0
<i>Uncommitted</i>			
Other (specify):			
Federal Grants Request	\$ 28,470.00		
Other Foundations:			
<i>(Add rows to list other Foundations)</i>			
Government:			
<i>(Add rows to list other Government agencies)</i>			
Corporations:			
<i>(Add rows to list other corporations)</i>			
Individual Contributions:			
Subtotal, Uncommitted Income		0	0
Other			
Earned Income:			
<i>(Add rows)</i>			

Subtotal, Earned Income			0	
Grand Total Income	28470		0	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Personnel Expenses			
Executive Director (% FTE: ____)	\$ 5,000.00		
Assistant Teacher (% FTE: ____)	\$ 19,240.00		
Benefits (@ %: 15.83)	\$ 3,930.00		
Subtotal Salaries and Benefits	\$ 28,170.00	0	0
Contracted Services			
Professional Fees			
Project Consultant			
<i>(Add rows to list other contracted expenses)</i>			
Subtotal Contracted Services	0	0	0
Direct Project Related Expenses			
Rent			
Utilities			
Supplies			
Equipment			
Travel			
Professional Development			
Marketing	300		
<i>(Add rows to list other direct project expenses)</i>			
Subtotal, Direct Project Related Expenses	300	0	0
Indirect Expense (specify % in column A below)			
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	\$ 28,470.00	0	0

Nicasio Budget

Income

CSPP State Contracts	\$42,000
Tuition	15,000
CBGD	28,470

total income	\$85,470
--------------	----------

Expenses

Gross Wages	70,000
Pay role taxes	8,505

subtotal	78,505
----------	--------

Workers Comp	3710
--------------	------

Supplies & Materials	2500
telephone	746

total expenses	85,461
----------------	--------

Net Income	\$9
------------	-----



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	
MAILING ADDRESS	
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
EMAIL ADDRESS	
PHONE	

3. Project General Information:

PROGRAM/PROJECT NAME	
PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
E-MAIL ADDRESS	
PHONE	

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

--

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?**

16. Describe who will supervise and manage the project and their past experience with project management.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (*The general tasks for a construction project are provided below; please add tasks as needed*)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: Performing Stars
Project Title: After School and Summer Enrichment Programming of Low-Income Marin County Youth

Date: 11/14/18

INCOME:	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Income
<i>Committed</i>				
Foundations:				
San Francisco Foundation		15000		15000
Niantic Foundation		2500		2500
Monterey Pop International Festival Foundation		2500		2500
Stulsaft Foundation		15000		15000
<i>(Add rows)</i>				
Government:				
<i>(Add rows)</i>				
Corporations:				
Dodge & Cox		10000		10000
<i>(Add rows)</i>				
Individual Contributions:		15000		15000
(list total):				
Earned Income:				
<i>(Add rows)</i>				
Other (specify):				
<i>(Add rows)</i>				
Subtotal, Committed Income	0	60000	0	60000
<i>Uncommitted</i>				
Other (specify):				
Federal Grants Request	15000			
Other Foundations:				
Sato Foundation		20000		
Sausalito Arts Foundation		5000		
Milagro Foundation		20000		
<i>(Add rows to list other Foundations)</i>				
Government:				
Board of Supervisors		5000		
County of Marin CDBG	15000			
<i>(Add rows to list other Government agencies)</i>				
Corporations:				
<i>(Add rows to list other corporations)</i>				
Individual Contributions:		1800		
Subtotal, Uncommitted Income		51800	0	51800
Other				
Earned Income:				
Subtotal, Earned Income		0		0
Grand Total Income	15000	111800	0	126800

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Expenses
Personnel Expenses				
Executive Director (% FTE: 7%)	7000	25000		32000
Program Director (% FTE: ____)	3000	17400		20400
<i>(Add rows)</i>				
Benefits (@ %: _____)				
Subtotal Salaries and Benefits	10000	42400	0	52400
Contracted Services				
Professional Fees		20000		20000
Project Consultant				
Teachers		19600		19600
<i>(Add rows to list other contracted expenses)</i>				
Subtotal Contracted Services	0	39600	0	39600
Direct Project Related Expenses				
Rent				
Utilities				
Supplies	5000	17800		22800
Equipment		4000		4000
Travel				
Professional Development				
Marketing				
<i>(Add rows to list other direct project expenses)</i>				
Subtotal, Direct Project Related Expenses	5000	21800	0	26800
Indirect Expense (specify % in column A below)				
		7952		0
Fiscal Sponsorship Fee (specify % in column A below)				
				0
Grand Total All Expenses	15000	111752	0	126752

Performing Stars Program Cost Allocation Budget

Total 2018-19 Projected Performing Stars Organizational Budget

Notes/Assumptions:

Revenue			
Direct Contributions			
	Individual, Sm Biz Donations	30,000	Annual Campaign, 2 Fundraisers
	Corporate Donations	30,000	Annual Campaign
	Board Donations	3,000	Board and Advisory Board
Non-government Grants			
	Corporate/Biz Grants	20,000	\$45K est allocated + direct budget estimates
	Foundations	215,000	SFFoundation/Phoenix
	Nonprofit Grants	2,000	Payment for community event coordination
Government Grants			
	Agency Grants	129,800	Probation (\$95k), Juvenile Courts (\$20k)- Phoenix + Youth Prevention
	Local Grants	40,000	BOS, CDBG,
Program-related Sales & Fees			
	Program Application Fees	2,000	\$20 Placement/Application fee
	Consulting	500	
Earned Income - Membership			
	Membership	1,750	Families make a nominal \$5 perchild contribution
Earned Income - Investments			
	Interest	50	
Other Sources			
	Misc	2,375	Plug # to create \$490k
	Advertising	1,000	Revenue from sponsor displays in publications etc.
Special Events			
	Non-gift	15,000	Cost of meals etc.
	Donations/Gifts	8,000	Ticket amount over cost
Revenue		500,475	

Performing Stars Program Cost Allocation Budget

Expenses		
Awards & grants - individuals	2,000	Making a monetary or in-kind payment to an individual
Specific assistance - ind	8,000	Phoenix Direct Assistance - gas cards etc.
Officers and Directors Salaries	100,000	ED Fulltime, Full salary (some funds from MCF Prof Dev grant)
Salaries & Wages Other		
7221 Finance & Operations Manager	35,000	p/t hourly
7222 Operations Manager	24,000	p/t hourly \$20/hr 30hr/wk
7223 Program Coordinator	10,000	p/t hourly \$12/4day/5day wk
7224 Program Support - Driver,	10,000	p/t hourly
Benefits	35,800	Health, Dental, Retirement, Bonus, Workers Comp (20%) pay etc.
Payroll Taxes	17,900	Est 10% (unemployment, disability etc.)
Fundraising Fees (Grant writer)	15,000	
Bookkeeping & Accounting		
7521 Payroll Fees	2,400	ADP \$50/mo
7522 Audit & Tax	3,000	
7523 Bookkeeping & Accounting	24,000	Tax Prep/Accounting + Monthly Bookkeeping
Legal Fees	100	
Professional Fees		
7541 Professional Fees - Admin	8,000	IT, Database Mgmt,
7542 Professional Fees - Facilities	-	Janitorial, Gardening, handiman etc.)
7543 Professional Fees - Driver	-	Music bgt, Blues bgt, estimate for other (seems out of proportion)
7544 Professional Fees - Outreach workers	38,115	3 workers * \$16.5/hr * 770hrs each (3 Men, 1 Women, 1 Youth)
7545 Professional Fees - Speaker/Entertainer	-	
7546 Professional Fees - Planning & Development	20,000	Program & Partnership Development
7547 Professional Fees - Communications (graphic, web, etc)	15,000	webmaster, video, graphic design, comms planning, social media
7548 Professional Fees - Instructors & Chaparones	22,000	Life Skills, Therapists/Counselors/Trainers
Supplies		
8111 Supplies - Office	3,000	Office only - paper, tape, toner etc.
8112 Supplies - Programs & Events	3,000	One-time Use - Name tags, flowers, cups, etc.
8113 Supplies - Software	3,000	web hosting, email, software subs (nonprofit easy, Quickbooks etc.)
Telephone & telecommunications	7,200	\$600/mo for cell, office, internet & cable TV
Postage & Shipping	500	
Printing & Copying	6,000	brochures, banners, flyers, handbooks, etc.
Books, Subscriptions, etc.	100	
Nutrition - Meals & Groceries	6,300	
Utilities (Gas, Electric, Water, Trash etc.)	3,000	
Equipment - Non-depreciated	3,000	Reusable - Uniforms, Hospitality equipment, computers
Transportation	-	
8313 Vehicle Maintenance	12,000	Proxy sum for all Auto expenses - to be refined
Entrance Fees & Entertainment (tickets etc.)	9,500	Estimate based on individual program budgets
Insurance - Non employee	-	
8521 Directors & Officers	3,000	
8522 Biz Prop. Liab. Umbrella	3,000	
8523 Vehicle	3,000	
Membership Dues	500	
Organizational Development		
8541 Staff Development	5,000	
8542 Board Development	5,000	
Marketing & Advertising	5,000	graphic design, outreach
Business Expenses	100	
Total expenses	471,515	
Revenue over Expenses	28,960	



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services	X	CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	San Geronimo Valley Affordable Housing Association
MAILING ADDRESS	Post Office Box 152; Woodacre, CA 94973
WEBSITE	www.sgvaha.org
ORGANIZATION DUNS#	n/a
EXECUTIVE DIRECTOR/CEO	Suzanne Sadowsky, SGVAHA Board of Directors, Chair
EMAIL ADDRESS	sgvaffordablehousing@gmail.com
PHONE	415-488-4890

3. Project General Information:

PROGRAM/PROJECT NAME	San Geronimo Valley Housing Assistance and Support
PROGRAM/PROJECT SITE ADDRESS	San Geronimo Valley, 6690 Sir Francis Drake Blvd. and #7, #11 and #15 Sage Lane Forest Knolls, CA
CDBG/HOME FUNDING AMOUNT REQUESTED	\$ 15,000
APPLICATION CONTACT PERSON	Suzanne Sadowsky, Chair Board of Directors
E-MAIL ADDRESS	suzannesadowsky@comcast.net
PHONE	415-488-4861, 415-497-6425 (cell)

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		Unincorporated West Marin San Geronimo Valley	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	2016/2017	2017/2018	2018/2019
Grant Amount	13,000	23,379	40,105
Amount Expended	13,895	23,379	0

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

The San Geronimo Valley Affordable Housing Association is a non-profit 501(c)3 organization. Our mission is to create, preserve and manage affordable housing in the San Geronimo Valley and beyond. We envision a culturally diverse and vibrant San Geronimo Valley community that retains its unique rural and natural qualities while offering housing opportunities for people of all income levels, ages, ethnicities and walks of life.

To achieve this the SGVAHA

- ¥ Owns and manages affordable housing properties in Forest Knolls comprised of 6 units of low-income senior housing on Sage Lane and the Forest Knolls Mobile Home Park with 20 homes of which 19 are owner-occupied and one that is owned by SGVAHA and rented to a Section 8 tenant

- ¥ Provides information and referral resources for renters and homeowners in the San Geronimo Valley, and has expanded our outreach and direct services as SGV Real Community Rentals in conjunction with CLAM

- ¥ Supports homeowners to create Auxiliary and Junior Auxiliary Dwelling units on their properties to augment their income and housing security with rental income, and to provide affordable homes for tenants

- ¥ Created and hosts the annual SGV Community Housing Fair, this year presenting models and approaches for home sharing and intentional community to inspire and generate networking opportunities between home seekers and landlords to create cooperative occupancy of existing housing stock

- ¥ Educates community residents on fair housing practices, and their eligibility to access economic and technical assistance from community development and other public agencies, and community housing organizations, that promote housing practices in alignment with AFFH policy.

- ¥ Seeks additional opportunities for affordable housing in our community, including work-force housing at school sites.

- ¥ Advocates for local initiatives and County ordinances for tenant protections and for funding sources for creation of additional affordable community housing.

- ¥ Collaborates with our housing advocate organizations in West Marin in support of local affordable housing initiatives.

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

Funding from this grant will support our program activities that:

- (1) Provide support services to low-income residents of the affordable SGVAHA housing properties owned in the San Geronimo Valley, and
- (2) Provide guidance and assistance to low-income renters in securing affordable places to live through our Real Community Rentals program.

SGVAHA owns and manages affordable housing properties in Forest Knolls comprised of 6 units of low-income senior housing on Sage Lane and the Forest Knolls Mobile Home Park with 20 homes of which 19 are owner-occupied and one that is owned by SGVAHA and rented to a Section 8 tenant.

Residents of our properties, many of whom are aging seniors with health issues need frequent advice and assistance in being able to access local health and social services. The Property Management staff of SGVAHA provides direct services to the tenants by offering information, referral, and advocacy. SGVAHA property managers help residents access community resources including assistance from appropriate health and human services organizations and agencies. These include access to local food pantries, senior services, health and recreation, emergency preparedness, and transportation services. Additionally, the property managers may help residents access repair services for their homes. Property managers may also assist with conflict resolution and referral to mediation services should issues arise between tenants living in shared space.

Our goal is to facilitate and extend tenants' duration of independent living, aging in place and support health, nutrition, and safe residency in the community setting. The direct services of information and referral to health and human services, and social and cultural programming, promotes a thriving multi-generational Valley community, and reduces senior isolation.

The Valley-based Real Community Rentals program is being conducted in collaboration with CLAM. Its goals are to develop and implement outreach campaigns to engage and encourage a diversity of participants in Real Community Rentals. With CLAM we are offering project evaluation, consultation, and navigation for property owners implementing JDU and ADU development in order to increase affordable housing stock. We are creating a data base of people in need of housing and refer potential tenants to landlords who have rentals available. We are offering direct assistance to home owners who are interested in creating affordable ADUs including advice and information on funding sources, fair housing, Section 8 requirements, and other County ordinances regarding housing. We offer advice and counsel to both homeowners and renters in tenant selection and navigating shared housing situations, including room rentals and JDU's

We encourage creative housing solutions including house sharing options. We communicate with our community members individual via individual consultations, electronic newsletters, our website, Affordable Housing Fairs and other community meetings. We send Newsletters to 2600 Valley and Nicasio postal customers at least once a year. Our growing electronic Newsletter list of 350 recipients receives up to date information on housing twice a month. 75 people attended our recent housing fair. We expect to meet with 40 or more individual landlords and renters this year as part of the Real Community Rentals project.

8. HUD National Objective to be served (check at least one):

X	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

We conduct affirmative marketing of all SGVAHA services as prescribed by the AFFH rules and all guidelines of Fair Housing of Marin County. Our mission and guiding principles of all service delivery is to support a vibrant community of ethnic, generational, socioeconomic and religious diversity, without regard to national origin or disability.

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

SGVAHA will publicly advertise, and additionally inform other affordable and fair housing programs, community organizations, aging, independent living and social service agencies and non-profits throughout Marin County and beyond, to facilitate our outreach to a diverse pool of prospective rental and home share applicants, and participating landlords. We plan to develop multi-language versions of online and printed marketing materials.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	400
Low-Income	200
Very Low-Income	200
Extremely Low-Income	100

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	3 %	%
Asian	5 %	%
Black or African American	5 %	10 %
Native Hawaiian or other Pacific Islander	2%	%
White	75%	20%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	3%	%
Black <i>and</i> White	5 %	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	60%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

2016/17-2017/18 CDBG amount granted \$36,379.
Goals accomplished: Roof replacement of three Sage Lane buildings #7, #11 and #15
CDBG funds expended: \$36,379.

2018/19 CDBG Award \$40,105 for a solar system intended to reduce operating costs to produce surplus income that could be used to create a Replacement Reserve Fund.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

November 2018 to June 2019: Apply the Conditionally Approved 2018/19 CDBG grant of \$40,105, plus \$8,500 from MCE LIFT rebates, to complete the installation of a solar electric system on the building located at #15 Sage Lane, and the conversion of that building's 2 units to "all electric"; and partially convert a second building of 2 units to "all electric".

Additional project details are contained in Project Description of the SGVAHA Sage Lane Senior Housing Rehabilitation & Sustainability Project.

15. Describe your organizations experience with administering federal grant programs? For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?

SGVAHA has administered and completed two Marin County CDBG Grants during the 2016/17 and 2017/18 funding cycles. The combined funds received from these two grant cycles completed the re-roofing of the three Sage Lane buildings. Davis-Bacon paperwork, as required, was submitted for building #7. Davis-Bacon was not required for the residential roof replacement on #11 and # 15.

16. Describe who will supervise and manage the project and their past experience with project management.

The project will be managed by staff and Board members each of who have varied experience providing services to individuals from diverse income, social and ethnic backgrounds. Denise Bohman who is the Property Manager has been overseeing occupancy and tenant relations of the Mobile Home Court for more than 20 years. (She is an elected member of the Board of Trustees of the Lagunitas School District.) Molly Rea is our Property Development Coordinator and liaison to CLAM on the Real Community Rentals Project. Molly is a home-owner, landlord and has work experience as a realtor. Board member Laura Sherman is a Care Manager at West Marin Senior Services. Board President Suzanne Sadowsky has served as the project manager of various health and human services programs at the San Geronimo Valley Community Center and has served on the Boards of SGVCC, West Marin Senior Services and Coastal Health Alliance.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

Not applicable to this application

18. For HOME projects: Please describe how you will meet the 25% match requirement?

Not applicable to this application

19. For HOME Projects are you a CHDO?

Not applicable to this application

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (*The general tasks for a construction project are provided below; please add tasks as needed*)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	Not applicable to this Services application
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Suzanne Sadowsky, Chair Board Directors

Signature/Title

November 16, 2018

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: San Geronimo Valley Affordable Housing Association

Project Title: San Geronimo Valley Housing Assistance and Support

Date: November 16, 2018

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
Committed			
Foundations:			
Marin Community Foundation		8000	
(Add rows)			
Government:			
(Add rows)			
Corporations:			
(Add rows)			
Individual Contributions:			
(list total):			
Earned Income:		5000	
(Add rows)			
Other (specify):			
Donations		5000	
(Add rows)			
Subtotal, Committed Income		18000	0
Uncommitted			
Other (specify):			
Federal Grants Request	15000		
Other Foundations:			
(Add rows to list other Foundations)			
Government:			
(Add rows to list other Government agencies)			
Corporations:			
(Add rows to list other corporations)			
Individual Contributions:			
Subtotal, Uncommitted Income		0	0
Other			
Earned Income:			
(Add rows)			
Subtotal, Earned Income		0	
Grand Total Income	15000	18000	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Personnel Expenses			
Executive Director (% FTE: ____)			
Program Director (% FTE: ____)	10000	10000	
(Add rows)			
Benefits (@ %: ____)			
Subtotal Salaries and Benefits	10000	10000	0
Contracted Services			
Professional Fees			
Project Consultant			1950
(Add rows to list other contracted expenses)			
Subtotal Contracted Services	0	0	1950
Direct Project Related Expenses			
Rent		1000	
Utilities			
Supplies	1000		
Equipment			
Travel			
Professional Development			
Marketing	2500	2500	1200
(Add rows to list other direct project expenses)			
Subtotal, Direct Project Related Expenses	3500	3500	1200
Indirect Expense (specify % in column A below)			
10.00%	1500	1350	
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	15000	14850	3150

San Geronimo Valley Affordable Housing Association
Organizational Budget FY 2018

		2018 Organizational
Ordinary Income/Expense		
Income		
	Total Contributions Income	15,000.00
	Electricity-MHP	12,400.00
	Grants	61,820.00
	Management Fee	4,800.00
	Rental	199,125.00
	Total Income	293,145.00
	Gross Profit	293,145.00
Expense		
	Bank Service Charges	100.00
	Community Events	600.00
	Contract Labor	6,400.00
	Depreciation	16,684.00
	Dues and Subscriptions	400.00
	Employee Expense	
	Gross Salary	62,650.00
	Payroll Taxes - FICA	5,160.00
	Payroll Taxes - SUI	1,641.00
	Total Employee Expense	69,451.00
	Homeowners Dues	7,524.00
	Insurance	
	Directors and Officers	1,500.00
	Property & Liability	12,700.00
	Worker's Comp	1,900.00
	Total Insurance	16,100.00
	Interest Expense	
	Mortgage-MCF	49,000.00
	Mortgage-Sage Lane	3,000.00
	Total Interest Expense	52,000.00
	Legal/Professional	
	Total Accounting	3,140.00
	Audit fees	5,000.00
	Licenses and Permits	1,960.00
	Management fee-expense	4,800.00
	Postage and Printing	3,700.00
	Rent	150.00
	Repairs/Maintenance	13,600.00
	Replacement Reserve Expense	5,555.00
	Supplies	1,400.00
	Property Tax	3,320.00
	Telephone,Internet,Website,etc	1,010.00
	Travel, Training, Entertainment	1,000.00
	Utilities	
	Electricity	17,300.00
	Propane	5,550.00
	Trash	4,100.00
	Water	6,200.00
	Total Utilities	33,150.00
	Total Expense	247,044.00
	Net Ordinary Income	46,101
Other Income/Expense*		
Other income		
	CDBG Grant income	63,484.00
	County Home Loan	14,000.00
	Draw for Mobile Home Court Rehab	339,834.00
	Total Other Income	439,788.00
Other Expense		
	Mobile Home Rehab Expenses	339,834.00
	Sage Lane Maintenance and Repair	77,484.00
	Total Other Expense	439,788.00
	Net Other Income	0.00
Net Income		46,101.00



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services	X	CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	San Geronimo Valley Community Center
MAILING ADDRESS	PO Box 194, San Geronimo, CA 94963
WEBSITE	www.sgvcc.org
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	Dave Cort
EMAIL ADDRESS	dcort@sgvcc.org
PHONE	415-488-8888

3. Project General Information:

PROGRAM/PROJECT NAME	Human Services /Food Pantry
PROGRAM/PROJECT SITE ADDRESS	6350 Sir Francis Drake Blvd., San Geronimo, CA 94963
CDBG/HOME FUNDING AMOUNT REQUESTED	\$ 39,000
APPLICATION CONTACT PERSON	Nicole Ramirez
E-MAIL ADDRESS	nramirez@sgvcc.org
PHONE	415-488-8888 X254

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		100%	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	2015/16	2016/17	2017/18
Grant Amount	\$6100	\$6100	\$5,704
Amount Expended	\$6100	\$6100	\$5,704

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

The mission of the San Geronimo Valley Community Center is to foster healthy communities within the San Geronimo Valley and Nicasio by providing a dynamic center for locally based human services, arts and culture, education health and wellness, and community building. The Human Services Program at the San Geronimo Valley Community Center provides assistance to low income, unemployed, disabled, seniors and homeless individuals and families in the San Geronimo Valley and surrounding areas. The programs provide direct food assistance, referrals, support, health and nutrition education and classes as well as parent education. The Community Center's food assistance programs include the emergency food pantry, holiday food programs, weekly hot meal program, and bi-weekly senior lunch and USDA commodities. We work closely with the San Francisco/ Marin Community Food Bank that provide our weekly food distribution. On average we serve 150 individuals and families per week at the food bank. In addition, we provide referrals and support programs collaborating with Marin County Department of Health and Human Services, Cal-Fresh, Marin County Division on Aging, West Marin Senior Services, Coastal Health Alliance, West Marin Community Resource Center, San Geronimo Valley faith based organizations and other local agencies. Our other programs include after-school childcare for grades K-8 , Mountain Biking , Senior Activities, after-school tutoring, and a job training program. All our programming is provided with a non-judgmental inclusive approach. +

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

This project directly benefits the community by providing free accessible food to people who are in need. Our Food Bank is opened twice a week on Mondays from 9am-5pm and from 2pm-5pm on Thursdays. We offer our seniors who attend Senior Lunch on Thursdays to access the Food Bank following the lunch at 1pm. The majority of our seniors attending the lunch utilize the Food Bank and only have access to extra food at this time. Families and individuals utilizing the Food bank supplement the cost of food by receiving free food. This supplemental food can have a great impact on a family that struggles to survive in an area that is so expensive to live in . This project directly provides a service much needed and utilized.

All of our programs here at the San Geronimo Valley Community Center touch on all the funding priorities for CDBG Public Service. We offer basic health services by having a one a year Health Fair that offers free flu vaccines. We have an extensive Senior Program that has a twice a week lunch and Senior activities throughout the week that include exercise classes, Peer Group counseling , ping pong, a book club, mahjong and a handwork group that knits and crochets. We offer free legal services partnering with Marin Legal Aid. All of our programs benefit the community we serve and have an incredible impact on the health and wellness of our clients. Our Food bank has the greatest impact providing food to families with young children and individuals.

8. HUD National Objective to be served (check at least one):

X	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

Although our Food bank is not a housing project, our staff refers clients several times a week to Marin Housing, San Geronimo Valley Affordable Housing, and possible rentals in the area that we are aware of. We support the effort of furthering fair housing in our county.

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

The San Geronimo Valley Community Center continuously conducts affirmative marketing to members of the protected class by offering announcements in both Spanish and English. Our strategies include updates in our publication Stone Soup, our monthly announcements on local radio show KWMR and on our website . We serve all who walk through the door regardless of their gender,race, color, religion, sexual preference, disability and immigration status and have signs posted on entry doors that indicate this welcome. All of our programming is offered with a nonjudgmental inclusive approach. We offer individual personal outreach to local ranches to provide information about our services, especially reaching those who may have limited access to food, services and information about referrals and programs.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	10%
Low-Income	10%
Very Low-Income	40%
Extremely Low-Income	40%

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	3 %	20 %
Asian	2 %	%
Black or African American	3 %	%
Native Hawaiian or other Pacific Islander	2 %	%
White	30 %	75 %
American Indian <i>and</i> White	3 %	10 %
Asian <i>and</i> White	2 %	%
Black <i>and</i> White	5 %	%
American Indian <i>and</i> Black	5 %	%
Multi-Racial	45 %	40 %
TOTAL	100%	
Female-Headed Households (out of above total)	70 %	60 %

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

The San Geronimo Valley Community Center has previously been funded by the CDBG public services grant and we have accomplished the goals we have set forth. Our goal is to provide free accessible food to families and individuals living in the San Geronimo Valley and Nicasio. We meet our goal on a weekly basis, serving approximately 150 families and individuals a week. We offer referral services to clients in need of additional assistance like housing, medical, and childcare.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

Our agency does not have a remaining project funding balance from previous years.

15. Describe your organizations experience with administering federal grant programs?

For Housing and Capital (construction and renovation) projects, what experience do you have with complying with Davis-Bacon prevailing wage requirements?

The San Geronimo Valley Community Center receives Federal grants from the Marin County Division of Aging for our Senior Congregate Meal Program and Senior Activities program as well as CDBG funding in the past years. We administer our Federal funding according to the program that it is specified for. The SGVCC is diligent in providing in providing the necessary documentation and back up required for each grant we receive. Our Accounts Manager maintains records of grant allocation and tracks which program each grant is for.

16. Describe who will supervise and manage the project and their past experience with project management.

The Director of Human Services and Youth Programs is responsible for the management and operation of this project. The Director is under the supervision of the Executive Director. Any approvals or authorizations required for the program is done by the Director of Human Services under the Executive Director.

On a daily basis the Director of Human Services and Youth Programs is in charge of the daily operation and implementation of the Food Bank procedures. The Director of Human Services has been operating this project for over ten years and has complete knowledge of reporting and functions of the program.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.


18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (The general tasks for a construction project are provided below; please add tasks as needed)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Dave Cort / Executive Director  11/15/2018

Signature/Title Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST
POSTMARKS WILL NOT BE ACCEPTED

CDBG Human Services Budget 2019-2020

Revenue

CDBG Grant	\$39,000
Other Government Grants	\$42,000
Foundation Grants	\$75,000
Donations	\$8,000
Senior Lunch Income	\$10,470
Total	\$174,470

Expenses

Salaries	\$77,893
Benefits @23%	\$17,915
Supplies	\$17,104
Direct Program Expenses	\$37,870
Senior Lunch Expenses	\$23,688
Total	\$174,470

San Geronimo Valley Community Center
Budget Summary
From 7/1/2018 Through 6/30/2019
FY '18-'19 BA budget

Revenue

Government Grants	\$283,500
Other Grants	\$408,600
Donations	\$316,000
Tuition & Field Trip	\$140,000
Arts Events & Admission	\$20,000
Rental	\$42,000
Endowment/Interest	\$500
Other	\$19,400
Total Revenue	\$1,230,000

Expenses

Salaries & Benefits	\$818,735
Subcontractors	\$105,000
Buildings & Grounds/Utilities	\$48,900
Printing and Postage	\$22,300
Accounting & Insurance	\$56,000
Food & Supplies	\$59,000
Direct Event Expenses	\$62,000
Other & Misc.	\$58,065
Total Expenses	\$1,230,000

Change in Net Assets **\$0**

Project Budget Template

Organization Name: San Geronimo Valley Community Center
Project Title: Human Services/Food Pantry

Date:

INCOME:	Federal Grants Request		Other Funding Sources		In Kind
<i>Committed</i>					
Foundations:					
Foundation Grants					
Government:					
Other Government Grants					
Corporations:					
<i>(Add rows)</i>					
Individual Contributions: (list total):					
Earned Income:					
<i>(Add rows)</i>					
Other (specify):					
<i>(Add rows)</i>					
Subtotal, Committed Income			0		0
<i>Uncommitted</i>					
Other (specify):					
Federal Grants Request	39000				
Other Foundations:					
Foundation Grants	75000				
Government:					
Other Government Grants	42000				
Corporations:					
<i>(Add rows to list other corporations)</i>					
Individual Contributions:	8000				
Subtotal, Uncommitted Income			0		0
Senior Lunch Income	10470				
Earned Income:					
<i>(Add rows)</i>					
Subtotal, Earned Income			0		
Grand Total Income	174470		0		0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Personnel Expenses			
Executive Director (% FTE: ____)			
Program Director (% FTE: _100%FTE@\$77893)	77893		
(Add rows)			
Benefits (@23 %:)	17915		
Subtotal Salaries and Benefits	95808	0	0
Contracted Services			
Professional Fees			
Project Consultant			
(Add rows to list other contracted expenses)			
Subtotal Contracted Services	0	0	0
Direct Project Related Expenses			
Rent			
Utilities			
Supplies	17104		
Equipment			
Travel			
Professional Development			
Marketing			
Direct Program Expenses	37870		
Senior Lunch Expenses	23688		
(Add rows to list other direct project expenses)			
Subtotal, Direct Project Related Expenses	78662	0	0
Indirect Expense (specify % in column A below)			
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	174470	0	0



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services	X	CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	Shoreline Acres Inc.
MAILING ADDRESS	P.O. Box 161 Tomales CA 94971
WEBSITE	www.shorelineacres.com
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	Daphne Cummings
EMAIL ADDRESS	shorelineacrespreschool@gmail.com
PHONE	707-878-9442

3. Project General Information:

PROGRAM/PROJECT NAME	Home Visitation Program
PROGRAM/PROJECT SITE ADDRESS	40 John St. Tomales CA 94971
CDBG/HOME FUNDING AMOUNT REQUESTED	\$ 17,764.07
APPLICATION CONTACT PERSON	Daphne Cummings
E-MAIL ADDRESS	shorelineacrespreschool@gmail.com
PHONE	707-878-9442

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
		West Marin 100%	100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded	N/A		
Grant Amount	N/A		
Amount Expended	N/A		

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

Shoreline Acres is a co-op preschool located on the Tomales Elementary School Campus. It is the mission to provide a well-rounded, age-appropriate educational experience for all children in our community. We work to begin the closure of the educational opportunity gap in our school community.

Shoreline Acres is continuously raising funds for the scholarship program to ensure that families are not prevented from attending preschool due to financial circumstances.

The preschool typically serves 22-24. There are 18 children in attendance each day. It is a four hour per day program. The children are ages 3 and 4. Each year 45-55% of the families are Latino and 50-60% of the families qualify as low-income.

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

West Marin is a unique area. A majority of the land is comprised of dairy farms owned and operated by families. These ranches are geographically spread out and often utilize migrant workers to support the operations of the farms. The families who work on these dairies are often very isolated for many reasons including but not limited to the rural territory, fathers who are working 10+ hours a day and mothers who do not drive. There is no public transportation to support and many families do not have access to information or resources within the community or in their native language. Despite the fact that many families have been living in the area for several years, many do not speak English or know how to navigate the various institutional systems. School-age children are subjected to long bus rides to go to school, and many of the young children 0-5 often do not have access to education for logistical and financial reasons.

A Home Visitation Program would bring some of these much needed and very important services to children and their families. Shoreline Acres employs Elvira Xaxni, a well-experienced home-visitor. She would bring the materials we use in the classroom to the children's homes. These are often the first experiences children have such materials because families do not have enough money to purchase them or do not understand the importance of art supplies, book and manipulatives (like blocks or Legos) in their child's development. Ms. Xaxni will demonstrate the way in which she plays with children and will talk to parents to explain the importance of the activity and of the interaction between child and parent. A home visitor can be a bridge to families and can provide information and access to other resources for families. Ms. Xaxni will administer the Ages & Stages Questionnaire (ASQ) with the families and will be able to use this assessment tool to identify the developmental areas which are strengths for the child and which areas will need further support.

The first 5 years of life are very important for a child because this time sets the stage for success in school and later life. By providing activities and materials that promote literacy, language, social-emotional, cognitive and motor development through play children will be better prepared to enter school and begin to close the educational gap plaguing low-income families and children of color in the community.

8. HUD National Objective to be served (check at least one):

X	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

This project will directly serve children and families who qualify as low income, and provide access to education and resources the families would not otherwise be able to receive.

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

Shoreline Acres will create signs to post around the local area advertising the program in both English and Spanish.

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	15 Families

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	100 %	100 %
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	10 %

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

N/A

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

N/A

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with Davis-Bacon prevailing wage requirements?**

We do not have previous experience administering federal grant programs.

16. Describe who will supervise and manage the project and their past experience with project management.

Daphne Cummings the Director of the preschool will supervise and manage the project. She currently manages all financial, operational and programming aspects of Shoreline Acres Preschool and is also the Program Director of the SUSD- Bodega Bay preschool in which she manages operations and programming. Shoreline Acres receives funding from Head Start and other community agencies and Ms. Cummings is able to comply with all budget expectations and timelines set forth by said agencies.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

N/A

18. For HOME projects: Please describe how you will meet the 25% match requirement?

N/A

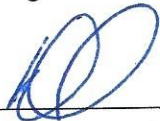
19. For HOME Projects are you a CHDO?

N/A

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (The general tasks for a construction project are provided below; please add tasks as needed)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	N/A
Complete planning & environmental review	N/A
Release bid package	N/A
Select contractor	N/A
Finalize contract	N/A
Obtain building permits	N/A
Start construction	N/A
Complete Construction	N/A

21. Please sign and date your application below:



 Signature/Title

11/1/2018

 Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST
POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: Shoreline Acres
Project Title: Home Visitation Program

Date: 11/1/2018

INCOME:	Federal Grants Request		Other Funding Sources		In Kind
<i>Committed</i>					
Foundations:					
<i>(Add rows)</i>					
Government:					
<i>(Add rows)</i>					
Corporations:					
<i>(Add rows)</i>					
Individual Contributions: (list total):					
Earned Income:					
<i>(Add rows)</i>					
Other (specify):					
<i>(Add rows)</i>					
Subtotal, Committed Income			0		0
<i>Uncommitted</i>					
Other (specify):					
Federal Grants Request	17764.07				
Other Foundations:					
<i>(Add rows to list other Foundations)</i>					
Government:					
<i>(Add rows to list other Government agencies)</i>					
Corporations:					
<i>(Add rows to list other corporations)</i>					
Individual Contributions:					
Subtotal, Uncommitted Income			0		0
Other					
Earned Income:					
<i>(Add rows)</i>					

Subtotal, Earned Income			0	
Grand Total Income	17764.07		0	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request		Other Funding Sources	In Kind
Personnel Expenses				
Executive Director (% FTE: ____)	2,312.50			
Home Visitor (% FTE: ____)	11,100			
Benefits (@ %: 15.83)	2123.19			
Subtotal Salaries and Benefits	15535.69		0	0
Contracted Services				
Professional Fees				
Project Consultant				
<i>(Add rows to list other contracted expenses)</i>				
Subtotal Contracted Services	0		0	0
Direct Project Related Expenses				
Rent				
Utilities				
Supplies	700			
Equipment				
Travel	1228.5			
Professional Development				
Marketing	300			
<i>(Add rows to list other direct project expenses)</i>				
Subtotal, Direct Project Related Expenses	2228.5		0	0
Indirect Expense (specify % in column A below)				
Fiscal Sponsorship Fee (specify % in column A below)				
Grand Total All Expenses	17764.19		0	0

Shoreline Acres, Inc.
Profit & Loss Budget Overview
 July 2018 through June 2019

	Jul '18 - Jun 19
Income	
CDGB- not committed	17,764.19
Revenue	
Bodega Bay Preschool Wages	90,448.20
Donations	0.00
Esript	30.00
Fundraising Income	
Crab Feed	12,000.00
JogAthon	300.00
Tamales Sale	800.00
Fundraising Income - Other	450.00
Total Fundraising Income	13,550.00
Grants - Proposals Submitted	
Marin Child Care Council	
MC3- Scholarships	0.00
Marin Child Care Council - Other	15,000.00
Total Marin Child Care Council	15,000.00
West Marin Community Services	4,300.00
Grants - Proposals Submitted - Other	0.00
Total Grants - Proposals Submitted	19,300.00
Head Start - Committed	16,000.00
Interest	0.00
PreK-3 MCF Initiative - Committ	
MCF scholarships	12,000.00
PreK teacher pay	26,280.00
Summer Bridge	0.00
Total PreK-3 MCF Initiative - Committ	38,280.00
Program Services Revenue	
After-Care	0.00
Registration	0.00
tuition	0.00
Program Services Revenue - Other	30,000.00
Total Program Services Revenue	30,000.00
Total Revenue	207,608.20
Total Income	225,372.39
Gross Profit	225,372.39
Expense	
Depreciation	0.00
Expense	
Fundraising Expense	
Crab Feed Expenses	4,000.00
Fundraising Expense - Other	700.00
Total Fundraising Expense	4,700.00
Insurance	
D & O Insurance	4,158.96
Liability	2,705.40
Other/Student Accident	300.00
Workers Comp Insurance	5,285.76
Total Insurance	12,450.12
Operations	
Advertising	500.00
Bank Fees	0.00
Books, Subscriptions, Reference	300.00
Children's Programs	450.00
Classroom Food Program	3,500.00
Classroom Supplies	1,500.00

2:03 PM
11/05/18
Accrual Basis

Shoreline Acres, Inc.
Profit & Loss Budget Overview
July 2018 through June 2019

	<u>Jul '18 - Jun 19</u>
Contract Services	
Accounting and Tax fees	575.00
Payroll Services- ABBA	1,200.00
Total Contract Services	<u>1,775.00</u>
Employer Expense	0.00
Furniture & Equipment	15,720.00
Home Visitation Program	17,764.19
Licenses & Fees	300.00
Office Supplies	1,500.00
Postage, Mailing	118.00
Telephone & Communications	1,080.00
Total Operations	<u>44,507.19</u>
Payroll Expenses	
Gross Wages	170,496.24
Net Checks	0.00
Payroll Tax Expense	20,715.24
Total Payroll Expenses	<u>191,211.48</u>
Total Expense	252,868.79
Misc, Ask Accountant	0.00
Payroll Sevice	0.00
Total Expense	<u>252,868.79</u>
Net Income	<u><u>-27,496.40</u></u>



2019/20 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

1. Indicate type of project. If your project allows, you may apply under multiple categories.

CDBG Public Services		CDBG Public Facilities/Improvements	
CDBG Housing Construction/Acquisition		HOME Housing Construction/Acquisition	
CDBG Housing Rehabilitation		HOME Housing Rehabilitation	

2. Organization (Fiscal Sponsor) General Information:

ORGANIZATION/AGENCY NAME	
MAILING ADDRESS	
WEBSITE	
ORGANIZATION DUNS#	
EXECUTIVE DIRECTOR/CEO	
EMAIL ADDRESS	
PHONE	

3. Project General Information:

PROGRAM/PROJECT NAME	
PROGRAM/PROJECT SITE ADDRESS	
CDBG/HOME FUNDING AMOUNT REQUESTED	\$
APPLICATION CONTACT PERSON	
E-MAIL ADDRESS	
PHONE	

4. **Planning Areas Served:** Indicate what geographic area the requested funding will serve. Please indicate approximate % of services provided in each area. For Housing projects with current residents, please indicate where your project is located.

Novato	San Rafael	County Other	Total
			100%

5. **What prior years have you been funded by CDBG/HOME**

Year Funded			
Grant Amount			
Amount Expended			

6. **Organizational Overview:** Provide a brief description of your organization including mission, programs, number of clients served, etc.:

7. Project Description: Provide a detailed scope of work including services to be provided and/or development activities to be engaged. Describe how this project will benefit the community.

8. HUD National Objective to be served (check at least one):

	<i>Activities benefiting low and moderate-income persons. (LMI)</i>
	<i>Activities benefiting low and moderate area. (LMA)</i>
	<i>Activities which aid in the prevention or elimination of slums or blight.</i>

9. How will this project Affirmatively Further Fair Housing?

10. Describe how this project will conduct affirmative marketing to members of the Protected Classes?

--

11. Approximately how many moderate, low, very low, and extremely low-income persons will directly benefit from the program/project? (Use the income level table found in the Application Guidelines document):

Moderate-Income	
Low-Income	
Very Low-Income	
Extremely Low-Income	

12. Estimate the demographics of the moderate, low, very low, and extremely low-income persons who will directly benefit from the program/project:

Ethnic Category	Total Persons	Identifying as Hispanic
American Indian or Alaskan Native	%	%
Asian	%	%
Black or African American	%	%
Native Hawaiian or other Pacific Islander	%	%
White	%	%
American Indian <i>and</i> White	%	%
Asian <i>and</i> White	%	%
Black <i>and</i> White	%	%
American Indian <i>and</i> Black	%	%
Multi-Racial	%	%
TOTAL	100%	
Female-Headed Households (out of above total)	%	%

PROJECT MANAGEMENT & FINANCIAL DATA

13. If funded previously, list past project goals and accomplishments/activities using CDBG/HOME funds.

14. If your agency has remaining CDBG/HOME funds previously approved, please describe timeline for expending fund balance:

**15. Describe your organizations experience with administering federal grant programs?
For Housing and Capital (construction and renovation) projects, what experience do you have with complying with [Davis-Bacon](#) prevailing wage requirements?**

16. Describe who will supervise and manage the project and their past experience with project management.

17. For Housing and Capital (construction and renovation) projects, list any entitlements, approvals, or authorizations that are necessary for the project to proceed.

18. For HOME projects: Please describe how you will meet the 25% match requirement?

19. For HOME Projects are you a CHDO?

20. For Housing and Capital (construction and renovation) projects, what is your project timeline? List program/project objectives and milestones, along with an estimated timetable for reaching them. (*The general tasks for a construction project are provided below; please add tasks as needed*)

<u>Task</u>	<u>Date of Completion</u>
Define scope of work/finish design	
Complete planning & environmental review	
Release bid package	
Select contractor	
Finalize contract	
Obtain building permits	
Start construction	
Complete Construction	

21. Please sign and date your application below:

Signature/Title

Date

Required Attachments:

- A. **Project Budget:** Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project NOT just the CDBG/HOME request.
- B. **Organizational Budget:** Upload your organization or fiscal sponsors annual budget.

Applications may be submitted via email, mail, or in person to one of the addressed below.

Email Address, only applications emailed to this address will be accepted:

Federalgrants@marincounty.org

Mailing Address/Physical Address (if dropping off application):

County of Marin
 3501 Civic Center Drive #308
 San Rafael, CA 94903
 Attn: Federal Grants

Application submittal deadline is Friday, November 16, 2018 by 5 p.m. PST

POSTMARKS WILL NOT BE ACCEPTED

Project Budget Template

Organization Name: West Marin Senior Services

Project Title: Care Management Services for Rural Seniors

Date: November 5, 2018

INCOME:	Federal Grants Request	Other Funding Sources	In Kind
Committed			
Foundations:			
MCF		25000	
Frietas		15000	
Crescent Porter Hale		30000	
Dominican Sisters		4500	
West Marin Fund		8000	
Marin Bd of Supervisors		20000	
May & Stanley Smith Fdn		15000	
(Add rows)			
Government:			
AAA Case Management		38640	
(Add rows)			
Corporations:			
(Add rows)			
Individual Contributions:		15000	
(list total):			
Earned Income:			
(Add rows)			
Other (specify):			
(Add rows)			
Subtotal, Committed Income		171140	0
Uncommitted			
Other (specify):			
Federal Grants Request	30000		
Other Foundations:			
(Add rows to list other Foundations)			
Government:			
(Add rows to list other Government agencies)			
Corporations:			
(Add rows to list other corporations)			
Individual Contributions:		2882	
Subtotal Uncommitted Income		2882	0
Other			
Earned Income:			
(Add rows)			
Subtotal, Earned Income		0	
Grand Total Income	30000	174022	0

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind
Personnel Expenses			
Care Managers (% FTE: __70__)	25000	137022	
Program/Assoc Director (% FTE: _60__)	5000	37000	
(Add rows)			
Benefits (@ %: _____)			
Subtotal Salaries and Benefits	30000	174022	0
Contracted Services			
Professional Fees			
Project Consultant			
(Add rows to list other contracted expenses)			
Subtotal Contracted Services	0	0	0
Direct Project Related Expenses			
Rent			
Utilities			
Supplies			
Equipment			
Travel			
Professional Development			
Marketing			
(Add rows to list other direct project expenses)			
Subtotal, Direct Project Related Expenses	0	0	0
Related Expenses			
Indirect Expense (specify % in column A below)			
Fiscal Sponsorship Fee (specify % in column A below)			
Grand Total All Expenses	30000	174022	0

WMSS PROGRAMS BUDGET 2018 - 2019 SUMMARY
DRAFT 3A **2018-2019**

INCOME	
WMSS Individual Contributions	286,119
Corporate & Foundation Grants	336,950
Government grants	100,624
Program service fees	13,835
Fundraising Events	13,732
WMSS Investment Income	4,326
Restricted Contributions	
Stockstill Individual Contrib	2,400
Stockstill Grants	
Stockstill House Client Fees	505,046
Board Reserve	
Total Funding	1,263,033
EXPENSE	
EmployeeWages	818,984
Employee benefits	59,473
Payroll Taxes	94,497
Professional fees	39,998
Fundraising	23,650
Supplies	5,960
LOC Interest	300
Telecommunications	4,678
Postage & delivery	1,498
Occupancy expenses	37,732
Printing & Publications	992
Equipment	-
Program Expenses	128,299
Insurance - general	8,652
Advertising	1,884
Other Expenses	471
Tenant Improvements	-
Total Expense	1,227,068
Net Operating Results	35,965