

2022-24 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATIONS

Public Facilities/Improvements (Capital) Project Applications

County Other Projects

Organization Name	Program/Project Name	Page #
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Shoreline Unified School District	Inverness School Play Structure	55

Novato Projects

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San Rafael Projects

Organization Name	Program/Project Name	Page #
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Community Action Marin	Renovation of De Colores Children's Center & Safety Net Services Hub	186

* Planning area designations are subject to change.

Housing and Federal Grants Division 2021/2022 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

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

CDBG Public Facilities/Improvements for New Housing (uncommon, contact staff)

Organization (Fiscal Sponsor) General Information

Organization/Agency Name

FAIRFAX-SAN ANSELMO CHILDREN'S CENTER

Mailing Address

199 Porteous Avenue
Fairfax, California, 94930

Website

www.fsacc.org

Organization DUNS#

044950517

Executive Director/CEO

Heidi Tomsy

Email Address

hstomsy@comcast.net

Phone Number

(415) 454-1811

Project General Information

Program/Project Name

Kitchen Health & Safety Repair

Program/Project Site Address

199 Porteous Avenue
Fairfax, California, 94930

CDBG Year 1 Funding Amount Requested

104238

CDBG Year 2 Funding Amount Requested

0

Application Contact Person

Erik Schweninger

Title of Contact Person

PROGRAM DIRECTOR

Email Address

eschweni@comcast.net

Phone Number

(415) 454-1811

Is this project located in a Special Flood Hazard Area as indicated by FEMA?

No

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.

	% of Services Provided
Novato	0
San Rafael	0
County Other	100%

Total Percentage

100

Is your organization receiving other County of Marin funding for this project?

No

Organizational Overview: Provide a brief description of your organization including mission, programs, number of clients served, etc. (Please limit to 3000 characters.)

The Fairfax-San Anselmo Children’s Center serves 87 low-income children in the Upper Ross valley. All of the 64 families we serve fall in the “Extremely Low Income” category used in 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 believe in creating an equitable and inclusive community for all children, families and staff through our early care and education programs. As an agency we provide child care to low-income families through funding contracts from the California State Department of Education and the California Department of Health and Human Services. These contracts have strict eligibility for services tied to them that we must follow in order for a family to receive child care. Families are certified by agency staff bi-annually for income eligibility as well as need for services.

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. (Please limit to 3000 characters.)

The Marin County Health Department has informed us that we are required to replace the water heater

that supplies our kitchen and meal service area because it is failing and it is not a commercial grade unit so it must be upgraded to a commercial unit. Our site was built in 1955 (a time when asbestos was included in many manufactured building supplies) so this project will need to include asbestos abatement, plumbing, permits, a commercial water heater and labor. Our dining area has a significant number of floor tiles that are broken and falling apart which creates a health and safety problem we believe needs to be addressed as soon as possible. Due to the age of our buildings we know that the glue and the tiles in the floor contain asbestos so the floor replacement will also require abatement along with tile/flooring replacement. These changes will allow us to continue to operate our commercial kitchen and provide hot nutritious meals to the children we serve. Providing daily hot meals and snacks to the children of the families we serve is a critical component of our program.

Describe how COVID-19 has impacted your organization and provide information on how your project is addressing COVID related challenges for both the organization and clients/consumers/tenants. (Limit to 3000 characters.)

The biggest impact has been the reduced number of children we care for in each program classroom. We have been gradually increasing our enrollment in our school-age program and then in early January we experienced an outbreak in the school-age program and had to close for ten days. We are now holding off on any more enrollment at this time and re-evaluating our COVID protocol and practices. Our agency was able to receive testing kits to distribute to families distributed by Marin Child Care Council and we also have conducted testing onsite for staff and families with group testing kits we were given by Marin County Health Department. Staff share COVID related information with families such as the benefits of vaccinations and where vaccination and testing sites are located throughout the county.

For Public Service projects, describe how your project aligns with these priorities. (Limit to 3000 characters.)

N/A

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

Activities benefiting low and moderate-income persons. (LMI)

How will this project Affirmatively Further Fair Housing? (Please limit to 3000 characters.)

This project provides access to quality child care (currently at no cost) for extremely low-income families. This service enables these families to become employed, continue being employed or participate in vocational training programs without having to be concerned about the well-being of their children. The Fairfax-San Anselmo Children's Center will continue to outreach to families identified to be in one of the protected classes throughout Marin County. Outreach will continue to be in partnership with other entities that have contact with these families who might not otherwise contact our agency. The intent of this ongoing outreach is to inform families of our services and that these services are provided regardless of race, color, religion, national origin, sex, familial status, or disability.

For more information about affirmative marketing, visit the [Marin County Federal Grants website](#) and scroll down to the Affirmative Marketing panel.

Describe how this project will conduct affirmative marketing to members of the Protected Classes under federal fair housing laws. (Please limit to 3000 characters.)

The Fairfax San Anselmo Children's Center operates on a non-discriminatory basis, admitting families without regard to race, color, national origin, citizenship status, creed, religion, religious affiliation, national origin, ethnicity, age, sex, marital status, sexual orientation, gender identity, disability, or veteran status. This same non-discriminatory policy exists for hiring staff, as long as their status or disability does not pre-empt them from performing the duties of their job. The Center has a current Affirmative Marketing plan (previously submitted the Marin Community development Agency) that is used to guide our outreach efforts.

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

	Number
Moderate Income	0
Low Income	0
Very Low Income	0
Extremely Low Income	177

Total Number of Persons by Income Demographic

177

How does your organization verify client income? (Income verification is required except if the client is presumed benefit by HUD. Presumed benefit applies to abused children, battered spouses, the elderly, adult persons with serious disabilities, the homeless, illiterate persons, and migrant farm workers (Please limit to 3000 characters.)

The Fairfax-San Anselmo Children’s Center conducts a required income and need certification as part of the process to enroll a family and re-certifies each family bi-annually as per our funding terms and conditions. To be eligible for state subsidy, the family must be income-eligible and qualify under a need category (parents working or in training, homeless, parents seeking employment, or family services referral). Income is verified with, pay stubs, federal tax fillings, bank statements and in some cases self-declarations that are required to be written to include, “under penalty of perjury”.

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

	Total Number of Persons	Number Identifying as Hispanic
American Indian or Alaskan Native	0	0
Asian	5	0
Black or African American	12	0
Native Hawaiian or Other Pacific Islander	0	0
White	146	107
American Indian and White	1	0
Asian and White	2	0
Black and White	9	0
American Indian and Black	0	0
Multi-Racial	2	0

Total Number of Persons

177

Total Number Identifying as Hispanic

107

Female-Headed Households (out of above total)

31

Persons with Disabilities (out of above total)

7

PROJECT MANAGEMENT & FINANCIAL DATA

If your project or organization was funded previously, list past project(s), goals, and accomplishments/activities using CDBG/HOME funds. (Limit to 3000 characters.)

The Fairfax-San Anselmo Children's Center has received funding through CDBG for many years for our transportation program and for several renovation projects. We have safely and successfully transported children, during the COVID pandemic, throughout the past school year and into the current school year. The Center manages several different school pick-up times and work closely with the families and schools to ensure the safety of all the children. Our COVID protocol requires masking and hand sanitizer upon entry into the vehicle as well as daily sanitation of the vehicle. Past funded renovations have been successfully completed and include carpeting, flooring, sink and cabinet replacement.

If your agency has remaining CDBG/HOME funds previously approved, please describe the timeline for expending the fund balance. (Please limit to 3000 characters.)

N/A

Describe your organization's 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? (Please limit to 3000 characters.)

The Fairfax-San Anselmo Children's Center has received and successfully managed funds from CDBG, the California State Department of Education, and the California Child Care Food Program for numerous years. In past projects that have required us to comply with the Davis-Bacon prevailing wage and procurement requirements we have done so successfully.

Describe who will supervise and manage the project and their past experience with project management. (Please limit to 3000 characters.)

The Program Director, Erik Schweningen will supervise the overall project. We will be hiring a project manager to oversee the project details through to the end of the project. We will look for a PM who has excellent communication, time management, organization, collaborative, self-motivation, self-discipline, and accountability skills; along with reasonable experience in this area to oversee and interact with the different subs completing the project. Part of Erik's role for the past 14 years has been supervision and project management on all small to large renovation projects completed at the Children's Center. With this combination, we feel confident that we will be able to get the job completed in the manner and time allotted.

Describe any recent or upcoming leadership transitions. (Limit to 3000 characters.)

NONE

For Housing and Capital (construction and renovation) projects, list any entitlements, planning approvals, or authorizations that are necessary for the project to proceed and list those already received. (Please limit to 3000 characters.)

- Application for Review of Food Establishment Construction/Remodel Plans to approve the Hourly Hot Water Demand for the facility.

- County of Marin – Environmental Health Services FOOD PLAN REVIEW FEES for a water heater \$330.00
- Town of Fairfax has been contacted, but we have not yet received any definitive answers yet.
- Elite Environmental Air Clearance-Recommended by abatement company
- National Environmental Policy Act-conducted by Marin County Federal Grants Division

For Housing and Capital (construction and renovation) projects, what stage are you in? Select the current phase of the proposed project.

Cost Estimate

For HOME projects: Please describe how you will need the 25% funding match requirement? (Please limit to 3000 characters.)

N/A

For HOME projects: Describe your project's ability to pencil out with HOME Low Rents. (Limit to 3000 characters.)

N/A

For HOME projects: Are you applying as a Community Housing Development Organization (CHDO)?

No

For HOME projects: Have you been previously certified as a CHDO?

No

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)

Define scope of work/finish design

Monday, January 24, 2022

Complete planning and environmental review

Friday, July 1, 2022

Release bid package

Monday, July 18, 2022

Select contractor

Wednesday, August 10, 2022

Finalize contract

Wednesday, August 17, 2022

Obtain building permits

Friday, September 30, 2022

Start construction

Monday, October 17, 2022

Complete construction

Friday, November 18, 2022

Describe any flexibility regarding your projects start/completion date. (Limit to 3000 characters.)

The water heater must be ASAP to be in accordance with the requirements of the Marin County Environmental Services. The flooring in the children's dining area is an ongoing and significant health and safety problem given the asbestos so as soon as possible we would also like to replace the flooring.

Required Attachments:

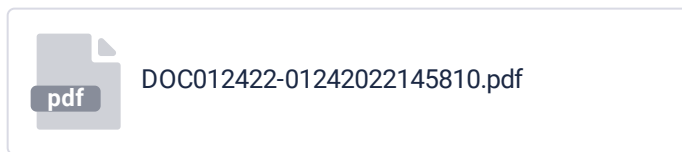
A. Project Budget: Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project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

For Public Service projects: Project budgets should cover a 1-year time period only. Year two funding allocations will be based on the 1-year budget in relation to outcomes achieved and HUD funding levels.

For Capital/Housing projects: Project budgets should be developed spanning a two-year time period, with specific outcomes and line items associated with each year. If your project has received planning approvals, has an environmental review on file, and is ready to move forward in a 1-year time frame please indicate so.

B. Organizational Budget: Upload your organization or fiscal sponsors annual budget.

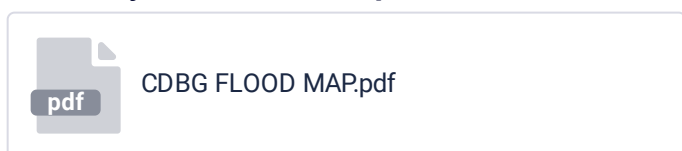
Attach Project Budget



Attach Organization Budget



Attach Dynamic Flood Map



Attach Miscellaneous



Signer Name

Heidi Tomsy

Signer Title

Executive Director

Signer Affirmation

By checking this box, I hereby certify that the information in this application is true and accurate to the best of my knowledge.

Capital and Housing Project Budget Template

Organization Name: FAIRFAX-SAN ANSELMO CHILDREN'S CENTER
Project Title: KITCHEN HEALTH AND SAFETY REPAIR

Date: 1/24/2022

INCOME:	Federal Grants Request Year 1	Federal Grants Request Year 2	Other Funding Sources	In Kind	Total Proposed Project Income
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			\$ -	\$ -	\$ -
Uncommitted					
Federal Grants Request	\$ 104,238.00				
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>(Add rows to list other Contributions)</i>					
Other (specify):					
<i>(Add rows to list others)</i>					
Subtotal, Uncommitted Income		\$ -	\$ -	\$ -	\$ -
Other Earned Income:					
<i>(Add rows)</i>					
Subtotal, Earned Income			\$ -	\$ -	\$ -
Grand Total Income	\$ -	\$ -	\$ -	\$ -	\$ -

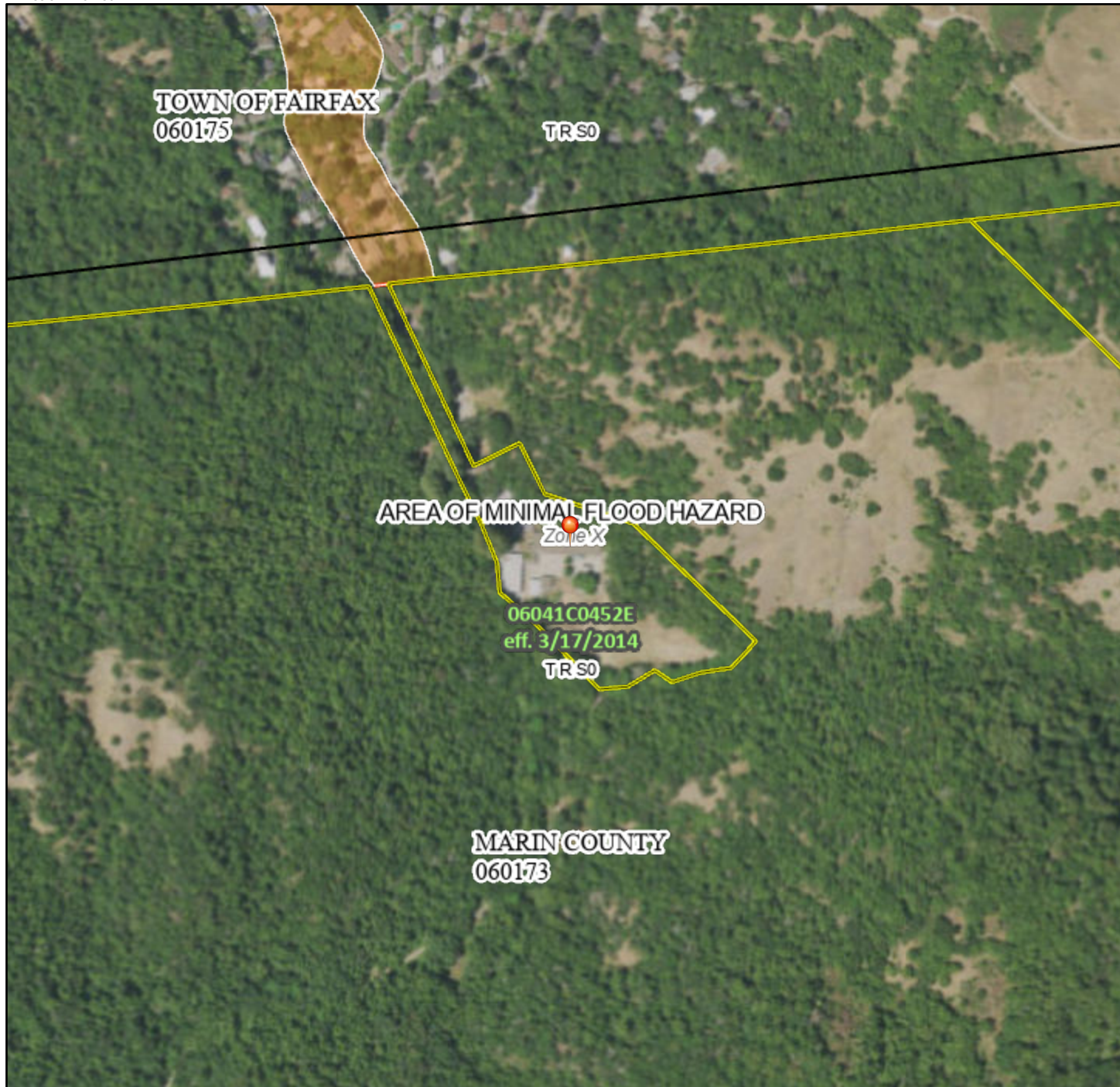
EXPENSES (Add rows to list other expenses)	Federal Grants Request Year 1	Federal Grants Request Year 2	Other Funding Sources	In Kind	Total Proposed Project Expenses
Direct Project Related Expenses					
Elite Environmental Clearance for Hot Water Heater Closet	\$ 750.00				
Elite Environmental Clearance for Kitchen & Dining Area	\$ 1,450.00				
BAAQMD	\$ 2,309.00				
Asebestos Removal for Hot Water Heater Closet	\$ 2,500.00				
Asbestos Removal for Dining Area	\$ 38,950.00				
Plumbing Labor & Hot Water Heater	\$ 13,880.00				
Dining Area Flooring	\$ 23,963.00				
Hot Water Heater Permits	\$ 1,000.00				
Contingencies-10%	\$ 9,481.00				
(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					
Project Manager (Est)	\$ 10,000.00				
Subtotal, Direct Project Related Expenses	\$ 104,283.00	\$ -	\$ -	\$ -	\$ 104,283.00
Developer Fee (specify % in column A below)					
0.00%					\$ -
Fiscal Sponsorship Fee (specify % in column A below)					
0.00%					\$ -
Grand Total All Expenses					\$ 104,283.00

EXPENDITURES	2021-22	EXPENDITURES	2021-22	INCOME	2021-22
SALARIES		OPERATIONS		SDE (CCTR & CSPP)	1,370,551.00
Certificated Salaries	568,531.00	Computer Services	4,500.00	CDBG Transportation	15,000.00
Classified Salaries	464,895.00	Website	2,000.00	CCFP	60,000.00
		Training/Conference	1,000.00	Contract COLA?	55,000.00
TOTAL SALARIES	1,033,426.00	Dues/Subs/Memberships	1,000.00	MCF-Infant/toddler	21,000.00
Employment Taxes	51,000.00	Liability Insurance	26,000.00	QRIS	2,800.00
Unemployment	15,000.00	Utilities	51,100.00	County/MCF(MC3)	
Health Insurance	40,000.00	Rent	92,700.00	Parent Fees / Full Cost	-
Worker's Comp	18,500.00	Legal & Licenses	5,000.00	FIRST5	
LiveScan	1,000.00	Audit	14,000.00	Donations	15,000.00
Payroll Expense	2,500.00	Summer Program	2,500.00	Foundation Grants	
Sub-total Benefits	128,000.00	Garden	2,000.00	Fundraising	14,500.00
SUPPLIES		Accounting	45,000.00	Materials / Field Trip Fees	-
Instructional Materials	10,000.00	Fundraising Expenses	2,000.00		
Other Supplies	1,000.00	Marketing/Advertising	-	Interest income	-
Office Supplies	6,500.00	Reserve for Contingencies	35,000.00	TOTAL INCOME	1,553,851.00
Advertising	750.00	Sub-Total Operations	283,800.00		
Postage	300.00	Program Equipment-Van		Total Income	1,553,851.00
Repair/Replace	15,000.00	Sub-Total Sites/Bldg.Equip.		Total Expenditures	1,553,851.00
Janitorial Supplies	2,000.00			Surplus / <Deficit>	-
Equipment	6,500.00	TOTAL EXPENDITURES	1,553,851.00		
Transportation Supplies	10,575.00				
Transportation Maintenance	12,000.00				
Food	44,000.00				
Sub-Total Supplies	108,625.00				

National Flood Hazard Layer FIRMMette



122°35'37"W 37°58'42"N



Legend

SEE FIS REPORT FOR DETAILED LEGEND AND INDEX MAP FOR FIRM PANEL LAYOUT

SPECIAL FLOOD HAZARD AREAS		Without Base Flood Elevation (BFE) <i>Zone A, V, A99</i>
		With BFE or Depth <i>Zone AE, AO, AH, VE, AR</i>
		Regulatory Floodway

OTHER AREAS OF FLOOD HAZARD		0.2% Annual Chance Flood Hazard, Areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile <i>Zone X</i>
		Future Conditions 1% Annual Chance Flood Hazard <i>Zone X</i>
		Area with Reduced Flood Risk due to Levee. See Notes. <i>Zone X</i>
		Area with Flood Risk due to Levee <i>Zone D</i>

OTHER AREAS		NO SCREEN Area of Minimal Flood Hazard <i>Zone X</i>
		Effective LOMRs
		Area of Undetermined Flood Hazard <i>Zone D</i>

GENERAL STRUCTURES		Channel, Culvert, or Storm Sewer
		Levee, Dike, or Floodwall

OTHER FEATURES		Cross Sections with 1% Annual Chance Water Surface Elevation
		Coastal Transect
		Base Flood Elevation Line (BFE)
		Limit of Study
		Jurisdiction Boundary
		Profile Baseline
		Hydrographic Feature

MAP PANELS		Digital Data Available
		No Digital Data Available
		Unmapped
		The pin displayed on the map is an approximate point selected by the user and does not represent an authoritative property location.

This map complies with FEMA's standards for the use of digital flood maps if it is not void as described below. The basemap shown complies with FEMA's basemap accuracy standards

The flood hazard information is derived directly from the authoritative NFHL web services provided by FEMA. This map was exported on **1/17/2022 at 5:12 PM** and does not reflect changes or amendments subsequent to this date and time. The NFHL and effective information may change or become superseded by new data over time.

This map image is void if the one or more of the following map elements do not appear: basemap imagery, flood zone labels, legend, scale bar, map creation date, community identifiers, FIRM panel number, and FIRM effective date. Map images for unmapped and unmodernized areas cannot be used for regulatory purposes.



BEN FRANKLIN PLUMBING NORTH BAY
 22 DIGITAL DRIVE, SUITE ONE
 NOVATO CA 94949
 415-459-3266 FAX: 415-506-0410
 LIC 857357

BILL TO
 SAN ANSELMO CHILDREN'S CENTER
 199 PORTEOUS AVE
 FAIRFAX, CA 94930

ESTIMATE 168679625	ESTIMATE DATE Jan 24, 2022
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Home Improvement Contract
 License #857357

JOB ADDRESS
 SAN ANSELMO CHILDREN'S CENTER
 199 Porteous Avenue
 Fairfax, CA 94930 USA

Job: 638841
Technician: Raymond Hernandez
Registration #: HIS - 133713

TASK	DESCRIPTION	QTY	PRICE	TOTAL
P-01	<p>Diagnosis: Customer is required to have a commercial water heater for the property. The 50 gallon would require additional gas and venting upgrades which will be more expensive than the 75 gallon commercial. This is a prevailing wage job so labor will match local prevailing wages. We will gas have install venting as well.</p> <p>Install 75 gallon commercial unit.</p> <ul style="list-style-type: none"> - Remove existing unit - Re-work copper lines on wall to fit new unit - Install 75 gallon water heater (American Commercial) - Strap to code - Install new shut off and flex lines - install drip leg for gas with shut off - Install venting up to 8 ft. - Turn water on and test system - Price includes 3 year warranty on labor with manufacture warranty. <p>Exclusions:</p> <ul style="list-style-type: none"> - If city or health department requires anything outside scope of work, additional will apply. - We are not responsible for roof penetration if needed for the new venting. 	1.00	\$13,600.00	\$13,600.00
WH40	<p>Permit fees: Permit fees including admin fee</p>	1.00	\$280.00	\$280.00

POTENTIAL SAVINGS	\$680.00
SUB-TOTAL	\$13,880.00
TAX	\$0.00
CONTRACT PRICE	\$13,880.00

Thank you for choosing Ben Franklin Plumbing!

This estimate is good for 10 days from the Estimate Date

CONTRACT PRICE: \$13,880.00

APPROXIMATE START DATE: 1/24/2022

APPROXIMATE COMPLETE DATE: 1/24/2022

ANY CHANGES IN THE SCOPE OF WORK OR EXTRA WORK MUST BE CONFIRMED IN WRITING BY BOTH THE CONTRACTOR AND HOMEOWNER IN ADVANCE OF THE WORK COMMENCING. EXTRA WORK OR A CHANGE ORDER IS NOT ENFORCEABLE AGAINST YOU UNLESS THE CHANGE ORDER ALSO IDENTIFIES ALL OF THE FOLLOWING IN WRITING PRIOR TO THE COMMENCEMENT OF ANY WORK COVERED BY THE NEW CHANGE ORDER: THE SCOPE OF WORK ENCOMPASSED BY THE ORDER; (II) THE AMOUNT TO BE ADDED OR SUBTRACTED FROM THE CONTRACT; AND (III) THE EFFECT THE ORDER WILL MAKE IN THE PROGRESS PAYMENTS OR THE COMPLETION DATE. HOWEVER, FAILURE TO COMPLY WITH THE REQUIREMENTS OF THIS PARAGRAPH DOES NOT PRECLUDE THE RECOVERY OF COMPENSATION FOR WORK PERFORMED BASED UPON LEGAL OR EQUITABLE REMEDIES DESIGNED TO PREVENT UNJUST ENRICHMENT.

DOWNPAYMENT

THE DOWN PAYMENT MAY NOT EXCEED \$1,000 OR 10 PERCENT OF THE CONTRACT PRICE, WHICHEVER IS LESS.

THE SCHEDULE OF PROGRESS PAYMENTS MUST SPECIFICALLY DESCRIBE EACH PHASE OF WORK, INCLUDING THE TYPE AND AMOUNT OF WORK OR SERVICES SCHEDULED TO BE SUPPLIED IN EACH PHASE, ALONG WITH THE AMOUNT OF EACH PROPOSED PROGRESS PAYMENT. IT IS AGAINST THE LAW FOR A CONTRACTOR TO COLLECT PAYMENT FOR WORK NOT YET COMPLETED, OR FOR MATERIALS NOT YET DELIVERED. HOWEVER, A CONTRACTOR MAY REQUIRE A DOWN PAYMENT.

YOU, THE HOMEOWNER (BUYER) OR TENANT HAVE THE RIGHT TO REQUIRE THE CONTRACTOR TO FURNISH YOU WITH A PERFORMANCE AND PAYMENT BOND, HOWEVER THE CONTRACTOR CAN REQUIRE YOU TO PAY FOR THAT BOND.

INFORMATION ABOUT THE CONTRACTORS STATE LICENSE BOARD (CSLB)

CSLB is the state consumer protection agency that licenses and regulates construction contractors. Contact CSLB for information about the licensed contractor you are considering, including information about disclosable complaints, disciplinary actions and civil judgments that are reported to CSLB. Use only licensed contractors. If you file a complaint against a licensed contractor within the legal deadline (usually four years), CSLB has authority to investigate the complaint. If you use an unlicensed contractor, CSLB may not be able to help you resolve your complaint. Your only remedy may be in civil court, and you may be liable for damages arising out of any injuries to the unlicensed contractor or the unlicensed contractor's employees.

For more information:

VISIT CSLB's website at www.cslb.ca.gov

CALL CSLB at 1-800-321-CSLB (2752)

WRITE CSLB at P.O. Box 26000, Sacramento, CA 95826

You are entitled to a completely filled in copy of this agreement, signed by both you and the

contractor, before any work may be started.

LIST OF DOCUMENTS TO BE INCORPORATED INTO THE CONTRACT

- NOTE ABOUT EXTRA WORK AND CHANGE ORDERS
- PERFORMANCE OF EXTRA OR CHANGE ORDER WORK
- MECHANICS LIEN WARNING
- TERMS AND CONDITIONS
- WARRANTY PAGE

CUSTOMER AUTHORIZATION

THIS IS AN ESTIMATE, NOT A CONTRACT FOR SERVICES. The summary [above] is furnished by Benjamin Franklin - North Bay, CA as a good faith estimate of work to be performed at 199 Porteous Avenue, Fairfax, CA 94930 USA [the location described above] and is based on our evaluation and does not include material price increases or additional labor and materials which may be required should unforeseen problems arise after the work has started. I understand that the final cost of the work may differ from the estimate, perhaps materially. **THIS IS NOT A GUARANTEE OF THE FINAL PRICE OF WORK TO BE PERFORMED.** I agree to the estimate and authorize [the contractor] to perform the work as summarized and on these estimated terms, and I agree to pay the full amount for all work performed.

Sign here

Date

THREE DAY RIGHT TO CANCEL

The law requires that the contractor give you a notice explaining your right to cancel. By signing below, I certify the contractor has given me a 'Notice of the Three-Day Right to Cancel.'

Sign here

Date

NOTE ABOUT EXTRA WORK AND CHANGE ORDERS: Extra Work and Change Orders become part of the contract once the order is prepared in writing and signed by the parties prior to the commencement of any work covered by the new change order. The order must describe the scope of the extra work or change, the cost to be added or subtracted from the contract, and the effect the order will have on the schedule of progress payments.

PERFORMANCE OF EXTRA OR CHANGE ORDER WORK: You, the buyer, may not require a contractor to perform extra or change order work without providing written authorization prior to the commencement of any work covered by the new change order. Extra work or a change order is not enforceable against a buyer unless the change order also identifies all of the following in writing prior to the commencement of any work covered by the new change order: (i) the scope of work encompassed by the order. (ii) the amount to be added or subtracted from the contract; and (iii) the effect the order will make in the progress payments or the completion date. The contractor's failure to comply with the requirements of this paragraph does not preclude the recovery of compensation for work performed based upon legal or equitable remedies designed to prevent unjust enrichment.

MECHANICS LIEN WARNING:

Anyone who helps improve your property, but who is not paid, may record what is called a mechanics' lien on your property. A mechanics' lien is a claim, like a mortgage or home equity loan, made against your property and recorded with the county recorder. Even if you pay your contractor in full, unpaid subcontractors, suppliers, and laborers who helped to improve your property may record mechanics' liens and sue you in court to foreclose the lien. If a court finds the lien is valid, you could be forced to pay twice or have a court officer sell your home to pay the lien. Liens can also affect your credit. To preserve their right to record a lien, each subcontractor and material supplier must provide you with a document called a "20-day Preliminary Notice." This notice is not a lien. The purpose of the notice is to let you know that the person who sends you the notice has the right to record a lien on your property if he or she is not paid.

BE CAREFUL:

The Preliminary Notice can be sent up to 20 days after the subcontractor starts work or the supplier provides material. This can be a big problem if you pay your contractor before you have received the Preliminary Notices. You will not get Preliminary Notices from your prime contractor or from laborers who work on your project. The law assumes that you already know they are improving your property.

PROTECT YOURSELF FROM LIENS:

You can protect yourself from liens by getting a list from your contractor of all the subcontractors and material suppliers that work on your project. Find out from your contractor when these subcontractors started work and when these suppliers delivered goods or materials. Then wait 20 days, paying attention to the Preliminary Notices you receive.

PAY WITH JOINT CHECKS:

One way to protect yourself is to pay with a joint check. When your contractor tells you it is time to pay for the work of a subcontractor or supplier who has provided you with a Preliminary Notice, write a joint check payable to both the contractor and the subcontractor or material supplier. For other ways to prevent liens, visit CSLB's Internet Web site at www.cslb.ca.gov or call CSLB at 800-321-CSLB (2752).

Remember, if you do nothing, you risk having lien placed on your home. This can mean that you may have to pay twice, or face the forced sale of your home to pay what you owe.

THIS INFORMATION IS PROVIDED AS A COURTESY ONLY AND IS NOT INTENDED NOR SHOULD IT BE CONSTRUED AS LEGAL ADVICE. YOU SHOULD CONSULT AN ATTORNEY REGARDING YOUR RIGHTS, DUTIES AND LIABILITIES REGARDING MECHANICS' LIENS.

GBE Inc DBA; Benjamin Franklin Plumbing
TERMS AND CONDITIONS

- 1. Responsibility of Buyer.** Buyer shall do the following: (a) make the work site accessible to the Company workers at agreed upon times; (b) provide water, electricity, gas, and sewer utilities within 75 feet of the work area prior to the commencement of work (c) disclose any dangerous or hidden conditions known to Buyer that would affect the Company's ability to do the work, such as damaged or fault plumbing or fixtures, the presence of mold, asbestos, hazardous waste, or rodent/pest infestations; and (d) remove and/or protect children, animals, furniture, vegetation, carpets, drapes and other property from the area of proposed work. Buyer represents that it has exercised reasonable diligence in obtaining and providing to Company all information regarding surface and subsurface conditions at and in the vicinity of the project site including, but not limited to, physical characteristics of the site, soil, geological and subsurface conditions, utility locations, topographical maps, reports of exploratory tests, electrical, gas, sewer lines, soil conditions, subsurface conditions and obstacles, condition of existing piping and condition and depth of existing concrete in the storm drain, to allow Company to properly evaluate the extent and character of the work required.
- 2. Responsibility of Company.** Company shall perform its work in a competent and workmanlike manner. Company will leave the site in a neat, broom clean condition.
- 3. Subcontractors.** Company may subcontract portions of the work to properly licensed and qualified subcontractors.
- 4. Exclusions from Work.** Unless otherwise specifically provided in this agreement, Company will not perform the work of any non-plumbing trade, such as carpentry, plaster/wall work, electrical work, masonry, roofing, paving, etc., even if the work is necessary or incidental to the contracted work, or is necessary to restore the premises after the contracted work.
- 5. Changes in Work.** If Buyer, public agency, special inspector, or construction lender requires any additions or modifications to the work, the contract price of the work shall be adjusted accordingly to reflect Company's increased labor and materials cost. If Buyer requires installation of plumbing fixtures supplied by Buyer, or requires Company's work be done in a non-standard manner, the contract price of the work shall be adjusted accordingly to reflect Company's increased labor and materials cost.
- 6. Additional Fees.** If a building department or other public agency charges permit fees, inspection fees, or other fees, these shall be payable by Buyer as additional fees under this agreement.
- 7. Payment.** Payment for any work is due immediately upon the completion of the work. Buyer shall pay Company interest at the rate of 1.5% per month on any outstanding unpaid amount from the date payment is due until paid in full. Company shall have the right to cease work while any payment due remains unpaid, and to terminate this agreement if any amount due remains unpaid after 30 days.
- 8. Limited Warranty.** Company warrants its work and materials for the periods set forth on the attached warranty page. Company is not responsible for work performed or installed by other companies or for defects or failures caused by mistreatment or neglect by Buyer or other users. Company does not warrant existing plumbing, pipes or fixtures, or any connections made between new and existing plumbing, pipes and fixtures. Company does not warrant any work where Buyer directs that the work be done by a method not recommended by Company. Company does not warrant any plumbing fixture finish other than chrome. Company does not warrant any plumbing fixtures supplied by Buyer or third party, or Company's work to install such fixtures. This limited warranty is the only express warranty Company gives. Implied warranties, including but not limited to warranties of merchantability and fitness for a particular purpose, are limited to a duration of ninety (90) days from the date of completion of work. To the extent Company was provided the design by Buyer for the project, Company does not warrant and shall not be liable for the design of the project. Company does not warrant and shall not be liable for any failure of the scope of work of Company that is not due to the performance of work by the Company, but due to unknown physical conditions or other conditions at the project site of an unusual or unexpected nature, or soil subsidence, ground movement, mudslides, water or other earth erosion, manmade or natural blockage of the storm drain, or any other naturally occurring phenomena at the project site such as vegetation, wind, rain, dirt, storm debris, etc.
- 9. Claims Under Limited Warranty.** BUYER SHALL TELEPHONE OR EMAIL COMPANY WITH A LIMITED WARRANTY CLAIM WITHIN 24 HOURS OF DISCOVERING ANY PROBLEM WITH THE COMPANY'S WORK COVERED BY THE WARRANTY. IF BUYER FAILS TO DO SO, COMPANY SHALL NOT BE LIABLE FOR DAMAGES OR REPAIR COSTS RESULTING FROM THE DELAY IN CONTACTING THE COMPANY.
- 10. Unforeseen Conditions.** If conditions are encountered at the job site which are unforeseen, and which materially affect the amount of labor and materials necessary to complete the work, Buyer agrees to pay for any additional labor and materials expended by the Company in response to such unforeseen conditions. Such unforeseen conditions may include, but are not limited to, large rocks, hard soils, extremely wet soils, or concealed and unusually placed structural elements, plumbing or sewer areas.
- 11. Asbestos, Hazardous Materials, and Severe Rodent/Pest Infestations.** Company is not responsible for remediating or removing asbestos, hazardous materials, or severe rodent/pest infestations ("Dangerous Conditions"). If any of these Dangerous Conditions are encountered, all work by Company shall be suspended, and Buyer, at Buyer's expense, shall cause such Dangerous Conditions to be removed or remediated by third party contractors in accordance with all applicable laws. Buyer shall give Company reasonable notice of the completion of such removal or remediation of the Dangerous Conditions, and only then shall Company have the duty to complete the work. If Buyer fails to remove or remediate such work within one year, Company shall have the right to terminate this contract by giving Buyer written notice.
- 12. Water Pressure.** All plumbing fixtures and materials are intended to operate under water pressure not exceeding 80 pounds per square inch. If Buyer's water pressure is found to exceed this amount, Company may notify Buyer of this problem and of the need for Buyer to install a water pressure regulator. If Buyer fails to agree to install a water pressure regulator at Buyer's expense, then Company may terminate this agreement. Upon such termination, Buyer shall pay Company for all work done by the Company up to the termination.

- 13. Electronic Locating.** Electronic locating of hidden plumbing is not always accurate. Buyer will hold Company harmless from any claim, loss or damage resulting from an electric locating procedure.
- 14. Roof Vents and Other Roof Work.** Due to worker safety concerns, Company will not clean any drain or sewer lines through a roof vent, or perform any other work requiring Company workers to perform work while on a roof.
- 15. Plumbing Fixtures.** All plumbing fixtures will be builder's grade unless otherwise specified.
- 16. Limitation of Liability.** Company's liability to Buyer under this contract for breach of contract, negligence, or any other legal basis for liability shall not exceed the price charged by Company to Buyer. In no event shall Company be liable for any incidental or consequential damages, including lost profit.
- 17. Limitation on Time for Legal Action.** Any lawsuit brought to enforce the provisions of this agreement shall be brought within two years after the completion of the work, or, if the work has ceased or been suspended, within two years after such cessation or suspension.
- 18. Attorney's Fees.** In the event of any action or proceeding to enforce the terms, conditions or performance of this agreement, the prevailing party shall be entitled to an award of its reasonable attorney's fees and costs.
- 19. Entire Agreement.** This agreement represents the entire agreement between Buyer and Company, and supersedes any other agreement, oral or written. This agreement may only be amended by a writing signed by Company and Buyer.
- 20. Severability.** If any provision of this agreement is found to be illegal, invalid or unenforceable, the remaining provisions of this agreement shall remain in full force and effect.
- 21. Governing Law.** This agreement shall be governed by the laws of the State of California.

WARRANTY PAGE

Benjamin Franklin Plumbing guarantees our workmanship and the quality of all materials used. All warranty work will be void if water pressure exceeds 80 lbs. The warranty is not transferable. The warranty is valid provided all items in the Terms and Conditions are fully adhered to. See Terms and Conditions for details on all warranties.

Benjamin Franklin Plumbing does not warranty owner or customer supplied parts.

Trenchless Sewer Work - HDPE	Labor & Material 10 years (Excluding Ground Movement)
Drain line replacement	Labor & Material 10 years (Excluding Ground Movement)
All repipes drain, gas and water	Labor & Material 10 years
Garbage Disposers	2 years Labor and up to 12 years on Material "Manufacturer Warranty"
Drain & Sewer Cleaning	67 Days - No warranty on root stoppages
Hydro-Jetting of Drain Lines	2 Years - No warranty on root stoppages
Water Heaters – Basic	Labor 1 year & 6 years parts
Water Heaters – Premium	Labor 6 Years & 6 years Parts
Water Heaters – Platinum	Labor 10 years & 10 years parts
Tankless Water heater - Basic	Labor 1 year & 5 years parts
Tankless Water heater - Premium	Labor 5 Years & 5 years Parts
Tankless Water heater - Platinum	Labor 10 years & 10 years parts
Pumps and sump pumps	Labor 1 year and Material 3 Years
All other New Installations	Labor 2 years and Material 5 years or Manufacturers Warranty
All other Repairs	Labor & Material 2 Years "unless noted otherwise on invoice"

Keep this warranty along with the contract to warranty work performed.

A1 Abatement Group, Inc.

Hazardous Materials C22 and Demolition C21 Contractor

January 18, 2022

*Erik Schweninger
Fairfax-San Anselmo Children's Center
199 Porteous Ave.
Fairfax, CA 94930*

*Re: Water Heater Exhaust Duct Removal
Interior Removal and Disposal of Water Heater Exhaust Duct*

Proposal to remove Asbestos Containing Material (ACM) ducting from water heater in a utility room by Multipurpose Room. A1 Abatement Group, Inc. employees shall remove approx. 4 lineal feet of ducting.

To insure fiber release and migration be kept in-check, A1 Abatement Group, Inc. employees shall;

- 1) Send notification to Cal-OSHA (no fee) and Department of Toxic Substance Control (DTSC) (no fee) for Waste management. A 10 working day notification to the Bay Area Air Quality Management District, (BAAQMD) shall not be required due to less than 100sf of material removed.*
- 2) Build an enclosure of the abatement areas where ACM is to be removed.*
- 3) A Decontamination chamber shall be constructed connected in series directly with the abatement area.*
- 4) High Efficiency Particulate Air (HEPA) filter equipped ventilation machines shall be used to exhaust the air from the contained work area as required by total area of abatement site, i.e.: cubic feet, such that the total volume of air shall be changed at 4 times per hour at a minimum.*
- 5) All HVAC systems shall be shut down and any vents and/or penetrations shall be sealed with 1 layer of 6 mil plastic. All interior floors shall be covered with a minimum of 1 layer of 6 mil plastic.*
- 6) All entrances or possible entrances shall be posted with Cal-OSHA approved signs that state;*

***DANGER
ASBESTOS
CANCER AND LUNG DISEASE
HAZARD
KEEP OUT
AUTHORIZED PERSONNEL ONLY
RESPIRATORS AND PROTECTIVE CLOTHING REQUIRED IN THIS AREA***

*106 Mabry Way San Rafael, CA 94903 415 479 0600
CSLB 1066296 DIR Registration PW-LR-1000763904
www.A1ABATEMENTGROUP.com*

A1 Abatement Group, Inc.

Hazardous Materials C22 and Demolition C21 Contractor

- 7) *All A1 Abatement Group employees shall be trained in accordance with all applicable rules, regulations and laws governing the removal of abatement of asbestos containing material including but not limited to the most recent CAL OSHA rules and regulations as they apply to the removal or abatement of asbestos containing building materials.*
- 8) *All employees shall don Personnel Protective Equipment (PPE) including but not limited to, appropriate respiratory protection, disposable clothing such as TYVEK coveralls with hoods and booties, safety glasses, gloves, and hard hats.*
- 9) *All asbestos removal shall be done wetted with water amended with surfactant.*
- 10) *All hazardous asbestos and contaminated materials shall be double-bagged in 6-mil plastic bags with asbestos warning labels and hauled away by a registered hazardous waste hauler.*
- 11) *After asbestos work is complete, work area shall be wet-wiped and sprayed with a penetrating encapsulant*
- 12) *Prior to any removal of enclosures, final air clearance samples shall be taken by an on-site California Asbestos Consultant (CAC), hygienist or competent person. These samples shall be conducted by an independent company specializing in sampling for asbestos in the air. Sampling results shall indicate a fiber concentration no greater than the EPA recommended guideline for re-occupancy of .01 fibers per cubic centimeter using Phase Contrast Microscopy (PCM). The cost of such sampling is outlined separately below.*
- 13) *Prior to the commencement of asbestos removal activities, owner will be required to secure and submit an Environmental Protection Agency Generator ID number for the proper disposal of all asbestos waste materials. This number can be obtained by visiting www.dtsc.ca.gov go to quiklink DTSC data. A1 Abatement Group, Inc. can obtain this*
- 14) *A1 Abatement Group shall not be responsible of the de-lamination and /or destructive conditions of building material integrity, wallpaper or wood paneling or any other items or due removal/abatement techniques/methods.*
- 15) *Please allow 10 working days for Bay Area Air Quality Management District and Cal/OSHA notifications before we can begin work.*
- 16) *A deposit of 10% or no more than 1000.00 to initiate the project and full payment due upon completion of work will be required.*

Price for this project shall be as follows:
Demolition, Abatement and disposal: \$2,500.00
Elite Environmental Air Clearance: \$750.00 (optional)

If you have any question or wish to schedule this project, please call me at (415) 713- 6084.

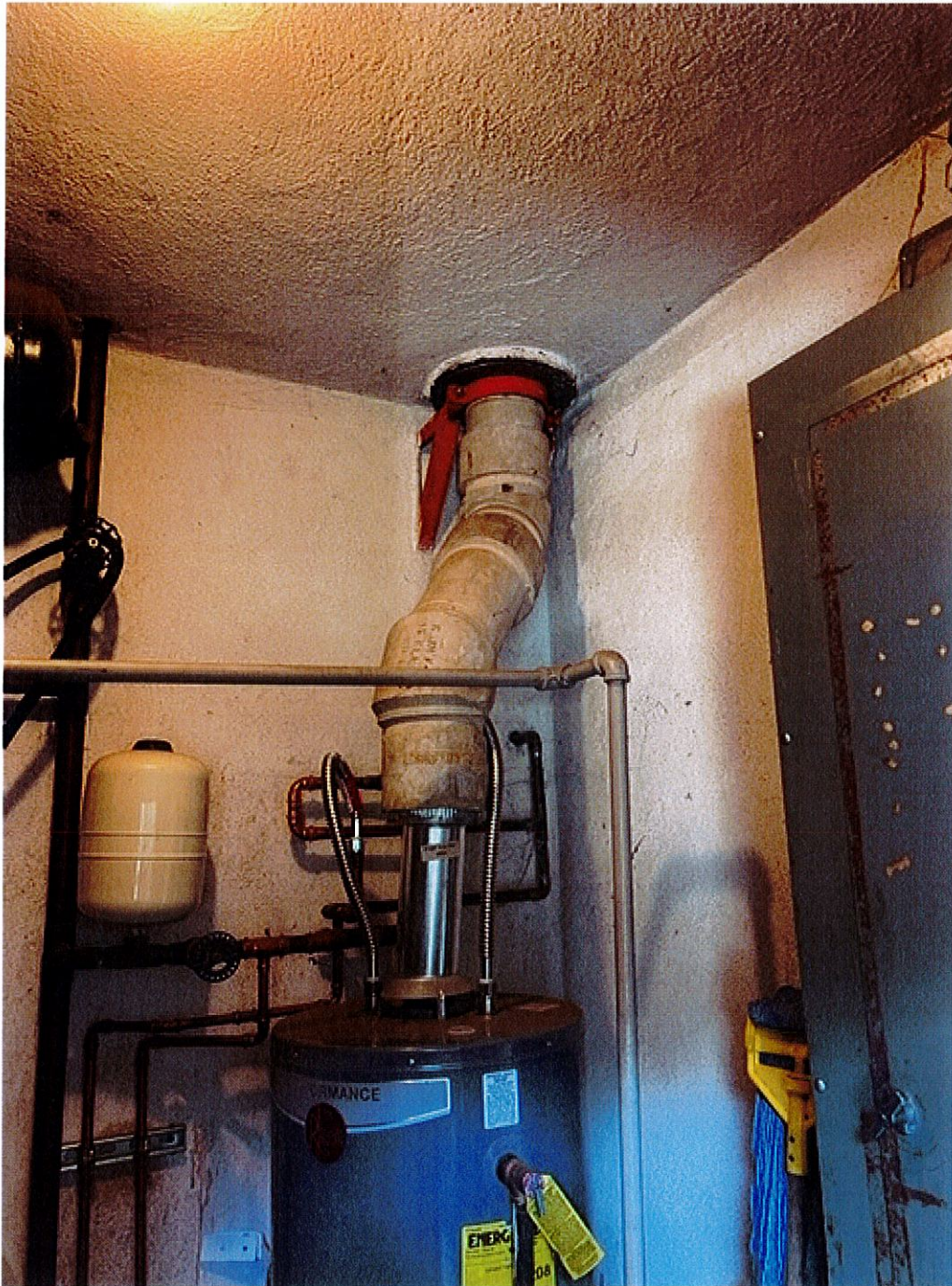
Sincerely,

*Norman R. Bautista
CEO/CAC/CDPH Pb I/A*

*106 Mabry Way San Rafael, CA 94903 415 479 0600
CSLB 1066296 DIR Registration PW-LR-1000763904
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A1 Abatement Group, Inc.

Hazardous Materials C22 and Demolition C21 Contractor

January 17, 2022

*Erik Schweninger
Fairfax-San Anselmo Children's Center
199 Porteous Ave.
Fairfax, CA 94930*

*Re: Multipurpose Room
Interior Two Layers of 12" x 12" Vinyl Floor Tile and associated Mastic*

Proposal to remove Asbestos Containing Material (ACM) Vinyl Floor Tiles and Associated Mastic from one large room location. A1 Abatement Group, Inc. employees shall remove approx. 2325 square feet of flooring. Work shall follow EPA Asbestos Hazard Emergency Response Act (AHERA) Methods and Clearances

To insure fiber release and migration be kept in-check, A1 Abatement Group, Inc. employees shall;

- 1) Send notification to Cal-OSHA (no fee) and Department of Toxic Substance Control (DTSC) (no fee) for Waste management. A 10 working day notification to the Bay Area Air Quality Management District, (BAAQMD) (see fee below).*
- 2) Build an enclosure of the abatement areas where ACM is to be removed.*
- 3) A Decontamination chamber shall be constructed connected in series directly with the abatement area.*
- 4) High Efficiency Particulate Air (HEPA) filter equipped ventilation machines shall be used to exhaust the air from the contained work area as required by total area of abatement site, i.e.: cubic feet, such that the total volume of air shall be changed at 4 times per hour at a minimum.*
- 5) All HVAC systems shall be shut down and any vents and/or penetrations shall be sealed with 1 layer of 6 mil plastic. All interior floors shall be covered with a minimum of 1 layer of 6 mil plastic.*
- 6) All entrances or possible entrances shall be posted with Cal-OSHA approved signs that state;*

***DANGER
ASBESTOS
CANCER AND LUNG DISEASE
HAZARD
KEEP OUT
AUTHORIZED PERSONNEL ONLY
RESPIRATORS AND PROTECTIVE CLOTHING REQUIRED IN THIS AREA***

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A1 Abatement Group, Inc.

Hazardous Materials C22 and Demolition C21 Contractor

- 7) *All A1 Abatement Group employees shall be trained in accordance with all applicable rules, regulations and laws governing the removal of abatement of asbestos containing material including but not limited to the most recent CAL OSHA rules and regulations as they apply to the removal or abatement of asbestos containing building materials.*
- 8) *All employees shall don Personnel Protective Equipment (PPE) including but not limited to, appropriate respiratory protection, disposable clothing such as TYVEK coveralls with hoods and booties, safety glasses, gloves, and hard hats.*
- 9) *Floor Tile shall be removed by hand then mastic loosen with solvent, bagged and disposed*
- 10) *All hazardous asbestos and contaminated materials shall be double-bagged in 6-mil plastic bags with asbestos warning labels and hauled away by a registered hazardous waste hauler.*
- 11) *After asbestos work is complete, work area shall be wet-wiped and sprayed with a penetrating encapsulant*
- 12) *Prior to any removal of enclosures, final air clearance samples shall be taken by an on-site California Asbestos Consultant (CAC), hygienist or competent person. These samples shall be conducted by an independent company specializing in sampling for asbestos in the air using five Transmission Electron Microscopy (TEM) air samples to achieve results no greater than 75 structures per millimeter squared in each sample.*
- 13) *Prior to the commencement of asbestos removal activities, owner will be required to secure and submit an Environmental Protection Agency Generator ID number for the proper disposal of all asbestos waste materials. This number can be obtained by visiting www.dtsc.ca.gov go to quiklink DTSC data. A1 Abatement Group, Inc. can obtain this*
- 14) *A1 Abatement Group shall not be responsible of the de-lamination and /or destructive conditions of building material integrity, wallpaper or wood paneling or any other items or due removal/abatement techniques/methods.*
- 15) *Please allow 10 working days for Bay Area Air Quality Management District and Cal/OSHA notifications before we can begin work.*

Price for this project shall be as follows:
Demolition, Abatement and disposal: \$38,950.00
BAAQMD fee: \$2,309.00
Elite Environmental Air Clearance: \$1450.00

If you have any question or wish to schedule this project, please call me at (415) 713- 6084.

Sincerely,

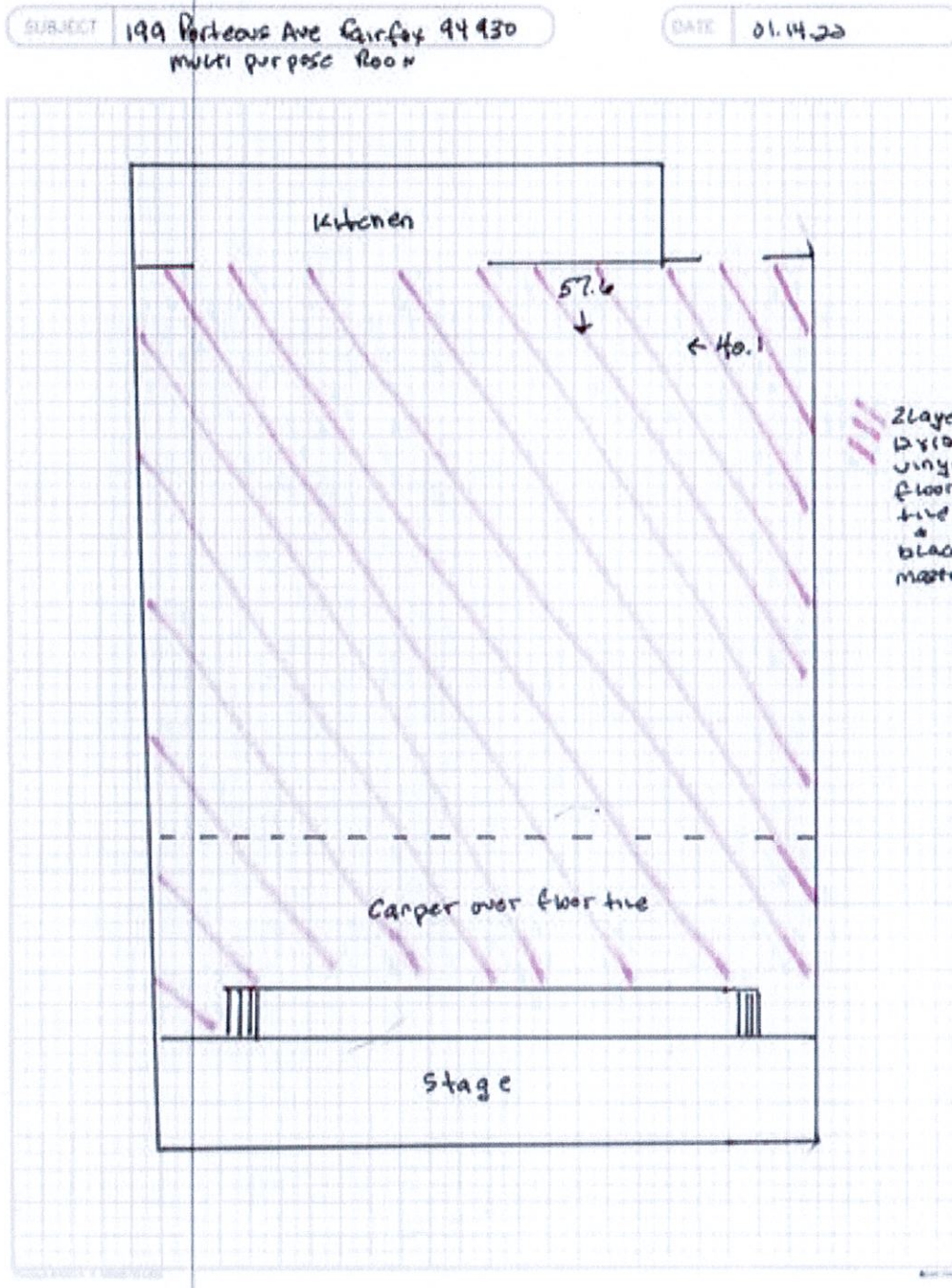
*Norman R. Bautista
CEO/CAC/CDPH Pb I/A*

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Work Area Sketch



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106 Mabry Way San Rafael, CA 94903 415 479 0600
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www.A1ABATEMENTGROUP.com

KEN'S CARPETS
1914 FOURTH STREET
SAN RAFAEL, CA 94901
Telephone: 415-454-5367 Fax: 415-454-5392

ES201400

QUOTE

Sold To	Ship To
FAIRFAX SAN ANSELMO CHILDREN'S 199 PORTEOUS AVE FAIRFAX, CA 94930	FAIRFAX SAN ANSELMO CHILDREN'S 199 PORTEOUS AVE FAIRFAX, CA 94930

Quote Date	Home#	PO Number	Quote Number
01/14/22	415-454-1811	2021 FIBER	ES201400

Style/Item	Color/Description	Quantity	Units	Price	Extension
CAPITAL III BL	TO BE DETERMINED	984.00	SF	3.39	3,335.76
FIBER TOUCH40-6	GREY	984.00	SF	0.69	678.96
CARPET INSTALL BERBER PULL DUMP		982.00	SF	2.78	2,729.96
MANNINGTON ALTERNATIVES	COLOR OPEN	1,800.00	SF	2.25	4,050.00
SPREDFAST VCT ADHESIVE	SPREDFAST VCT ADHESIVE	2.00	BK	382.00	764.00
9525 WEBCRETE 95 25LB FORTIFIED	NONE	5.00	EA	42.08	210.40
CEMENT PATCH					
BOSTIK 425 MULTI-PURPOSE ACRYLIC	NONE	5.00	EA	29.73	148.65
LATEX ADMIXTURE 1 GAL					
FLOOR PREP HR 2022		5.00	HR	287.50	1,437.50
VCT INSTALLATION		1,800.00	SF	5.00	9,000.00
BURKE 6" RUBBER COVE BASE	BLACK	210.00	LF	4.00	840.00
RUBBER BASE INSTALL 2022		210.00	LF	3.63	762.30

— 01/14/22 — 4:15PM —

Sales Representative(s):
KEN WALPOLE

BALANCE DUE ON COMPLETION
 WE DO NOT CUT DOORS
 NO REFUNDS ON SPECIAL ORDERS

CA Crpt Stewardship Assessment: 5.27
QUOTE TOTAL: \$23,962.80

KEN'S CARPETS
1914 FOURTH STREET
SAN RAFAEL, CA 94901
Telephone: 415-454-5367 Fax: 415-454-5392

ES201400

QUOTE

Sold To	Ship To
FAIRFAX SAN ANSELMO CHILDREN'S 199 PORTEOUS AVE FAIRFAX, CA 94930	FAIRFAX SAN ANSELMO CHILDREN'S 199 PORTEOUS AVE FAIRFAX, CA 94930

Quote Date	Home#	PO Number	Quote Number
01/14/22	415-454-1811	2021 FIBER	ES201400

Style/Item	Color/Description	Quantity	Units	Price	Extension
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Ken's Carpets cannot be responsible for unknown or unforeseen conditions under the existing floorcoverings at the premises such as damaged substrate, mold, asbestos, etc. In the event that during the installation process Ken's Carpets discovers any conditions at the premises that will delay or increase the cost of the work, or require work by another trade, Ken's Carpets will advise the Owner of the condition and, if necessary, submit a revised proposal for the scope and cost of additional work.

Rooms vary in size and shape, and the flooring must be cut and fitted to each room. As a result, the flooring material needed will usually exceed the actual square footage of each room, often by 10% or more. This proposal for materials and installation is based on the total flooring material needed and handled, including any excess. Ken's Carpets in not responsible for base boards. Please save touch up paint for freshly painted areas. We do not cut doors.

Although we do our best very best to hide seams in carpet we cannot guarantee that they will be invisible.

No returns or refunds special orders. No returns or refunds after 14 days.

If you need to change your installation date, a minimum of three business days is required to avoid a reschedule fee of \$250.00.

Use of a Dyson Vacuum on wool carpeting will void your warranty.

If you would like a cleaning or mantienance guide visit <https://www.kenscarpets.com/custom/g5573/faq>

— 01/14/22 — 4:15PM —

Sales Representative(s):
KEN WALPOLE

<p>BALANCE DUE ON COMPLETION WE DO NOT CUT DOORS NO REFUNDS ON SPECIAL ORDERS</p>	<p>CA Crpt Stewardship Assessment: 5.27 QUOTE TOTAL: \$23,962.80</p>
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KEN'S CARPETS
1914 FOURTH STREET
SAN RAFAEL, CA 94901
 Telephone: 415-454-5367 Fax: 415-454-5392

ES201400

QUOTE

Sold To	Ship To
FAIRFAX SAN ANSELMO CHILDREN'S 199 PORTEOUS AVE FAIRFAX, CA 94930	FAIRFAX SAN ANSELMO CHILDREN'S 199 PORTEOUS AVE FAIRFAX, CA 94930

Quote Date	Home#	PO Number	Quote Number
01/14/22	415-454-1811	2021 FIBER	ES201400

Style/Item	Color/Description	Quantity	Units	Price	Extension
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A 50% Deposit is required on all orders and the balance is due on completion.

— 01/14/22 — 4:15PM —
 Sales Representative(s):
 KEN WALPOLE

BALANCE DUE ON COMPLETION WE DO NOT CUT DOORS NO REFUNDS ON SPECIAL ORDERS	CA Crpt Stewardship Assessment: 5.27 QUOTE TOTAL: \$23,962.80
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County of Marin – Environmental Health Services

FOOD PLAN REVIEW FEES

Effective: July 1, 2019

New Market (up to 17.5 hrs)	\$2,800.00
New Restaurant & Institution (up to 17.5 hrs)	\$2,800.00
New Limited Food Preparation Operation (up to 9 hrs)	\$1,483.00
New Limited Item Operation (prepack items) (up to 5 hrs)	\$824.00
Major Remodel (up to 13 hrs)	\$2,141.00
Minor Remodel (up to 8 hrs)	\$1,314.00
Remodel - Limited Item & Limited Food Preparation (up to 4 hrs)	\$659.00
Exhaust Hood – adding or replacing (up to 4 hrs)	\$659.00
Hood exemption of equipment – maximum of two exemptions allowed per site	per application \$330.00 (max. 2 equipment per application)
Hood exhaust data and performance review	\$330.00
Walk-in cooler or freezer (up to 2 hrs)	\$330.00
Dishwasher – adding	1-2 dishwashers \$330.00 3 or more dishwashers \$659.00
Sinks – adding 3-compartment sink, hand sink, prep sink, or mop sink - fee dependent on number of sink fixtures	1-2 sinks \$330.00 3 or more sinks \$659.00
Floor Sinks & Floor Drains – adding or changing - fee dependent on number of sinks and/or floor drains	up to 4 sinks \$330.00 5 or more sinks \$659.00
Equipment – replacing cooking equipment with upgraded equipment	\$330.00
Refrigeration – adding	\$330.00
Water Heaters – upgrade or replace	\$330.00
ADA Bathroom – adding or remodel	\$659.00
Food Storage Room – adding or remodel	\$659.00
Grease Traps - Plan Rev & Insp (up to 2.5 hrs)	\$411.00
Plan Check RENEWAL	\$259.00
Hourly rate for each additional hour (over initial plan review fee)	\$207.00
MFF Plan Review & Initial Inspection (up to 9 hrs)	\$1,483.00
MFF Custom Cart & Limited Food (Plan review & Initial Inspection)	\$985.00

Unless otherwise noted, fees for application types that have time estimates are charged on a deposit basis. Fees are subject to change

All County publications are available in alternative formats (Braille, Large Print, or CD), upon request. Requests for accommodations may be made by calling (415) 473-4381 (Voice) (415) 473-3232 (TDD/TTY) or by e-mail at disabilityaccess@marincounty.org. Copies of documents are available in alternative formats, upon request.

Housing and Federal Grants Division 2021/2022 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

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

CDBG Public Facilities/Improvements

Organization (Fiscal Sponsor) General Information

Organization/Agency Name

Petaluma Health Center dba Coastal Health Alliance

Mailing Address

1455 N. McDowell Blvd. Suite D
Petaluma, California, 94954

Website

www.phealthcenter.org

Organization DUNS#

137349986

Executive Director/CEO

Kathryn Powell

Email Address

kathrynp@phealthcenter.org

Phone Number

(707) 559-7500

Project General Information

Program/Project Name

Point Reyes Station Clinic Laboratory and Accessibility Renovations

Program/Project Site Address

3 Sixth St.
Point Reyes Station, California, 94956

CDBG Year 1 Funding Amount Requested

182270.45

CDBG Year 2 Funding Amount Requested

0

Application Contact Person

Ashley Boggs

Title of Contact Person

Federal Grants Contracts Manager

Email Address

aboggs@phealthcenter.org

Phone Number

(707) 291-2082

Is this project located in a Special Flood Hazard Area as indicated by FEMA?

No

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.

	% of Services Provided
Novato	0
San Rafael	0
County Other	100

Total Percentage

100

Is your organization receiving other County of Marin funding for this project?

Yes

Funding Source

County of Marin CDBG 2020

Funding Amount

90168.00

Date Funding Received

Tuesday, August 17, 2021

Is your organization receiving any other County of Marin funding for this project?

No

Organizational Overview: Provide a brief description of your organization including mission, programs, number of clients served, etc. (Please limit to 3000 characters.)

Petaluma Health Center (PHC) dba Coastal Health Alliance (CHA) is a 501(c)(3) public benefit corporation in response to the unmet healthcare needs of the residents of Marin County. CHA merged with PHC, a larger FQHC, in 2020 to better meet the needs of our patients and our respective service areas in West Marin and Southern Sonoma County. PHC has 3 health clinic sites in Marin and is the

only safety-net provider in West Marin County, a region that includes seven unincorporated, rural towns and is a designated Health Professional Shortage Area. PHC is the only facility serving low-income patients within a 25-mile radius and there are no private practice primary care physicians in the service area accepting Medi-Cal or other safety net patients.

PHC's Marin County service area consists of approximately 259,087 individuals, of which about 17% (43,473 individuals) are considered low-income. These individuals make up PHC's target population and largely consist of uninsured/underinsured residents who lack access to primary care services. Further, our service area is experiencing high numbers of individuals who are without a regular source of care and are less likely to receive important preventive health services or treatments, making them more likely to develop severe, yet preventable conditions or be diagnosed at more advanced stages.

PHC provides a comprehensive scope of medical, dental and behavioral health services directly, and through formal written contracts and referral agreements with local community-based organizations or health care providers, to over 3,800 Marin County patients annually.

Petaluma Health Center is committed to reducing financial and geographical barriers to care and treating the whole person with integrated, high-quality health services. We strive to expand access to care and a medical home, without regard to income, insurance status, race, culture, or health condition to every resident of Marin County and improve the overall health outcomes of our community.

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. (Please limit to 3000 characters.)

In order to improve the safety and high reliability of care delivery and to achieve the gold standard of Joint Commission accreditation, Petaluma Health Center's main clinic at Point Reyes Station is seeking funds to update its' physical infrastructure to ensure equal accessibility for all patients. PHC will be making critical renovations to our laboratory and sterilization area, as well as ensuring all facilities are safe and ADA accessible for patients in order to achieve Joint Commission accreditation. The current laboratory facilities are overcrowded and serve concurrently as laboratory, sterilization, and multi-purpose cleaning and storage. Retrofitting the lab would entail streamlining entry and exit points and creating dedicated space for each of the key functions (laboratory and sterile processing). The electrical and plumbing infrastructure is currently unable to accommodate additional clean/dirty or handwashing sinks and sterilization equipment. Enhancing the laboratory and making accessibility improvements to the clinic through capital renovation will enable PHC to provide an updated, safe, and compliant environment for clients at our health center and help progress our overall goal of expanding services to all in Marin County.

The scope of the project includes:

- Install new casework in Treatment Room
- Remodel Laboratory
- Restroom Accessibility upgrades
- Relocate existing door adjacent to Accessible Restroom so patients can access toilet from waiting room without accessing the main clinic
- Provide accessible parking stall painting and signage
- Plumbing improvements
- Electrical improvements
- Removal and replacement of light fixtures
- New window and finish flooring
- Install Emergency exit signage and lighting
- Minor repairs to exterior

PHC aims to provide high-quality health services to all, regardless of income or insurance status, to increase the health outcomes in our community. Infrastructure renovations are crucial in continuing the mission of our health center by ensuring patient safety and accessibility. Patient restrooms at the

clinic will be renovated to meet all ADA and bariatric standards. In addition, an emergency pull cord will be added to the waiting area restroom to help alert staff when a patient is in need. ADA accessible sinks will be added to all patient exam rooms and our health center will add a push-button for the main entrance to assist patients entering the building. Other accessibility improvements will be made to the building, such as an accessible parking stall and better lighting and signage. These renovations are very important for PHC to meet our patients' needs and continue providing high-quality, equally accessible care for all.

Describe how COVID-19 has impacted your organization and provide information on how your project is addressing COVID related challenges for both the organization and clients/consumers/tenants. (Limit to 3000 characters.)

COVID-19 has been an unforeseen pandemic that completely shifted the health care landscape in our country. PHC is doing everything possible to continue meeting the high demand for health services, as well as combatting the coronavirus by testing, providing care for patients who test positive, and administering vaccinations. The pandemic has caused a significant increase in operation costs for our health center due to the large shift to telehealth, increased supply/safety needs, and increased workforce.

PHC's Point Reyes Station Clinic Laboratory and Accessibility Renovations project timeline has been pushed back due to the major impact COVID-19 has had on our health center and community. We had to shift our visits to over 80% telehealth in a very short period of time, which was a very large expense for our in-person and desktop heavy workforce. In addition, PHC has had to focus almost all of our resources on combatting the pandemic in order to provide testing, treatment, contact tracing and vaccinations for our community. PHC had to put several projects aside to ensure we could staff our COVID-19 resources to help mitigate the spread of the virus. PHC has worked tirelessly to create workflows and protocols to safely continue treating patients throughout the pandemic and are finally able to begin working on other projects without jeopardizing access to care for the populations we serve.

Before the COVID-19 pandemic, PHC's patient population consisted of approximately 22% of uninsured residents and almost 60% on public insurance. These patient numbers have significantly increased since the start of the pandemic due to thousands of individuals who experienced a change in employment status. Our outreach and enrollment team continuously provide screening and enrollment services for community members who may have lost employer-based insurance coverage.

PHC's health centers in Marin County put a special focus to care for the underserved and uninsured of rural West Marin where 70.5% of residents fall at or below 200% of the Federal Poverty level and 25% of the patient population are 65 years of age and older. The majority of our health center patients in Marin are low-income and have underlying conditions that pose a considerable risk if they were to contract COVID-19. The pandemic has made treating older patients and patients with chronic conditions extremely difficult. PHC has created new triage systems and workflows to ensure patient safety when visiting our clinic and also offers telehealth services for patients who cannot access our health center physically. We are constantly strategizing to adapt to the current healthcare landscape. PHC now has the available resources to begin making accessibility and laboratory improvements to our Point Reyes clinic to ensure we continue to provide access to care for our West Marin patients.

For Public Service projects, which community priority does your project align with? (check as many boxes as applicable)

Basic Health Services

For Public Service projects, describe how your project aligns with these priorities. (Limit to 3000 characters.)

PHC provides an array of health services to over 3,800 low-income, medically vulnerable patients in rural West Marin every year. We strive to provide access to care and a medical home to residents who

face barriers due to income, lack of transportation, and other social determinants of health. PHC's infrastructure innovations are imperative in order to offset the possibility of limiting access to care for the indigent, aging, uninsured, and minority populations. Through improving infrastructure safety and compliance, PHC will be better equipped to combat the unmet health needs for vulnerable populations in Marin County.

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

Activities benefiting low and moderate-income persons. (LMI)

Activities benefiting low and moderate area. (LMA)

How will this project Affirmatively Further Fair Housing? (Please limit to 3000 characters.)

PHC will affirmatively further fair housing by providing critical health services to low-income and underserved residents of Marin County to improve the overall health outcomes and quality of life for the community. This project will increase access to medical, mental health, and dental care to members of the population who face barriers due to income, insurance status, transportation, and other social determinants of health. PHC will provide outreach, including enrollment services, in shelters, social service centers, and public housing as a way to target the vulnerable populations in Marin County who have unmet health needs. PHC will reduce barriers rural residents and those living in poverty face by increasing their access to health and enabling services by extending our health center's reach and accessibility in the community.

For more information about affirmative marketing, visit the [Marin County Federal Grants website](#) and scroll down to the Affirmative Marketing panel.

Describe how this project will conduct affirmative marketing to members of the Protected Classes under federal fair housing laws. (Please limit to 3000 characters.)

PHC will conduct affirmative marketing efforts through a variety of channels to increase access to care for all residents of Marin County, especially vulnerable populations. PHC provides outreach services at community centers, schools, shelters, migrant events, health fair events, and social service centers to ensure a wide range of the community has access to our health services. PHC will also disseminate information via the radio, internet, and marketing materials throughout the surrounding areas to promote our ADA compliant health, enrollment, and enabling services.

PHC strives to provide culturally and linguistically appropriate marketing materials for all members of the community. The majority of our staff is bilingual and will have access to phone lines for other language translation services not available on-site. The clinic's signage will include patient rights/responsibilities, notices relative to payment information, and after-hours access is available in English and Spanish. Patient education materials, intake forms and provider treatment instructions are made available in the patient's primary language. Further, our staff will continuously be trained to assist with understanding the unique belief systems of our patient population so that treatment decisions and remedies are consistent with a patient's cultural needs.

PHC will work closely with outreach and enabling staff to reach out to existing patients, as well as low-income, uninsured/underinsured community members, to get assistance with applying for local public and community resources, such as transportation, nutrition assistance, and housing. We understand the barriers due to social determinants of health our patient population faces and strive to market our health care services to best serve the vulnerable populations of Marin County.

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

	Number
Moderate Income	1603
Low Income	152
Very Low Income	438
Extremely Low Income	0

Total Number of Persons by Income Demographic

2193

How does your organization verify client income? (Income verification is required except if the client is presumed benefit by HUD. Presumed benefit applies to abused children, battered spouses, the elderly, adult persons with serious disabilities, the homeless, illiterate persons, and migrant farm workers (Please limit to 3000 characters.)

To verify income, PHC requires patients to submit acceptable proof of gross income, such as:

- Recent tax records, IRS form 1040 (line 22)
- If self-employed, recent tax records and IRS Schedule C (line 31)
- Two to four recent pay check stubs
- Documentation of General Assistance
- Letter of court award for child support

If the patient is not able to furnish any of the aforementioned documents, he or she must submit a completed and signed "Income Affidavit" form, which serves as an attestation that the patient does not currently have any source of income.

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

	Total Number of Persons	Number Identifying as Hispanic
American Indian or Alaskan Native	10	5
Asian	37	2
Black or African American	25	4
Native Hawaiian or Other Pacific Islander	9	2
White	2090	575
American Indian and White	0	0
Asian and White	0	0
Black and White	0	0
American Indian and Black	0	0

	Total Number of Persons	Number Identifying as Hispanic
Multi-Racial	22	10

Total Number of Persons

2193

Total Number Identifying as Hispanic

598

Female-Headed Households (out of above total)

0

Persons with Disabilities (out of above total)

0

PROJECT MANAGEMENT & FINANCIAL DATA

If your project or organization was funded previously, list past project(s), goals, and accomplishments/activities using CDBG/HOME funds. (Limit to 3000 characters.)

Petaluma Health Center dba Coastal Health Alliance was approved for CDBG funds by the County of Marin in 2020. These funds were approved for the same project stated in this application. Due to the COVID-19 pandemic, supply chain issues, and rising construction costs, the initial project timeline was pushed back to 2022 and project costs have increased. Our health center has already undergone the NEPA environmental review, secured a building permit and is ready to begin construction. PHC is requesting additional funding through this opportunity to support our health center in completing the project in 2022.

If your agency has remaining CDBG/HOME funds previously approved, please describe the timeline for expending the fund balance. (Please limit to 3000 characters.)

PHC plans to expend all previously approved funding by the end of July 2022 to complete the Point Reyes Station Clinic Laboratory and Accessibility Renovations project.

Describe your organization's 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? (Please limit to 3000 characters.)

Petaluma Health Center’s senior management team possesses experience and expertise in project managing capital, administering federal grant programs and service expansion projects. In 2017, they successfully managed the opening of its newest clinic site, the Rohnert Park Vision Center, and in 2015, under sound leadership, it planned and opened the Rohnert Park Health Center site, which nearly doubled the size of its patient population. PHC’s leadership team successfully completed these clinic expansions in accordance with all wage requirements and federal grant regulations, leading to an increased ability to meet the health needs of its service area.

Describe who will supervise and manage the project and their past experience with project management. (Please limit to 3000 characters.)

Kathryn Powell, CEO, is responsible for the programmatic, operational, and financial performance of the organization and will be overseeing the project team. This includes effectively communicating with the Board and management team, implementing the Board’s policies, managing personnel and human resource system, allocating resources and operating within available resources, identifying and resolving problems, interacting with the community, responding to opportunities, planning for future events, and carrying out long-term goals and operating plans.

Pedro Toledo, CAO, will be overseeing the compliance aspect of the laboratory and accessibility

renovation project. Pedro has 20 years of combined experience in health care, non-profit, and government service, most of which has been dedicated to managing similar projects. He exercises executive leadership over business and administrative operations to support the organization's mission, values, and strategic direction. Pedro played a key role in managing the projects for the opening of Petaluma Health Center's Rohnert Park site and vision center within the past 5 years.

Tiffany Jimenez, COO, will be overseeing the laboratory and accessibility renovation project to ensure it is successfully completed on time and within budget. Jimenez also manages non-provider clinic staff and clinical programs at all sites. She manages the clinical operation aspects of the all projects, including safety and risk management plans and activities, providing leadership in QI/QA activities and support development implementation of the strategic plan. She will develop and implement policies and procedures that optimize performance and minimize risk, as well as ensure that all improvements at PHC's Point Reyes clinic create a compliant, safe, and accessible environment for all patients.

Molly Jouaneh, CFO, oversees the implementation of the IT and Human Resources plans, and handles all fiscal related matters with the support of a Director of Finance and a billing supervisor. Her duties entail financial leadership in areas including, but not limited to, accounting, billing and collections, general ledger, data collection, audits, and financial reporting.

Describe any recent or upcoming leadership transitions. (Limit to 3000 characters.)

Coastal Health Alliance was acquired by Petaluma Health Center in July 2020, leading to PHC's leadership team overseeing and managing CHA's health centers in Marin County. CHA's prior CEO, Steven Siegel, has transitioned to the West Marin Services Director role. In addition, Tiffany Jimenez became the Chief Operating Officer after PHC's prior COO retired in April 2021.

For Housing and Capital (construction and renovation) projects, list any entitlements, planning approvals, or authorizations that are necessary for the project to proceed and list those already received. (Please limit to 3000 characters.)

Environmental Review – PHC completed the Environmental Review process with Marin County in August 2021.

Procurement Process – PHC has sent Marin County our bid package and is awaiting approval.

Building permit – PHC completed the building permit process in January 2022.

For Housing and Capital (construction and renovation) projects, what stage are you in? Select the current phase of the proposed project.

Cost Estimate

For HOME projects: Please describe how you will need the 25% funding match requirement? (Please limit to 3000 characters.)

n/a

For HOME projects: Describe your project's ability to pencil out with HOME Low Rents. (Limit to 3000 characters.)

n/a

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)

Define scope of work/finish design

Sunday, August 1, 2021

Complete planning and environmental review

Tuesday, August 10, 2021

Release bid package

Tuesday, February 15, 2022

Select contractor

Tuesday, March 15, 2022

Finalize contract

Friday, April 1, 2022

Obtain building permits

Thursday, January 20, 2022

Start construction

Sunday, May 15, 2022

Complete construction

Friday, July 15, 2022

Describe any flexibility regarding your projects start/completion date. (Limit to 3000 characters.)

Petaluma Health Center has completed the Environmental Review process with Marin County and has submitted the project bid package for county approval. Once the packet is approved, PHC is ready to send the bid packages out and select a vendor. PHC has also completed the building permit process and is flexible on beginning construction at an earlier date depending on contractor availability and CDBG funding compliance.

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.

For Public Service projects: Project budgets should cover a 1-year time period only. Year two funding allocations will be based on the 1-year budget in relation to outcomes achieved and HUD funding levels.


For Capital/Housing projects: Project budgets should be developed spanning a two-year time period, with specific outcomes and line items associated with each year. If your project has received planning approvals, has an environmental review on file, and is ready to move forward in a 1-year time frame please indicate so.

B. Organizational Budget: Upload your organization or fiscal sponsors annual budget.


Attach Project Budget

 PHC - CDBG Budget 2022.xlsx


Attach Organization Budget

 FY 21-22 Budget for Grants.pdf


Attach Dynamic Flood Map

 Pt. Reyes Flood Map.pdf

Attach Miscellaneous

 Building Permit Fee Payment Form.pdf

 INDE Proposal.pdf

 Petaluma Health Centers Estimate Proposal ...

Signer Name

Ashley Boggs

Signer Title

Federal Grants Contracts Manager

Signer Affirmation

By checking this box, I hereby certify that the information in this application is true and accurate to the best of my knowledge.

Capital and Housing Project Budget Template

Organization Name: Petaluma Health Center
Project Title: Point Reyes Station Clinic Laboratory & Accessibility Renovations

Date: January 24, 2022

INCOME:	Federal Grants Request Year 1	Federal Grants Request Year 2	Other Funding Sources	In Kind	Total Proposed Project Income
<u>Committed</u>					
Foundations:					
Government:					
Marin County CDBG Funding	\$ 90,168.00				\$ 90,168.00
Corporations:					
Individual Contributions:					
(list total):					
Earned Income:					
Other (specify):					
Subtotal, Committed Income	\$ 90,168.00		\$ 90,168.00	\$ -	\$ 90,168.00
<u>Uncommitted</u>					
Federal Grants Request	\$ 182,270.45				
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>(Add rows to list other Contributions)</i>					
Other (specify):					
<i>(Add rows to list others)</i>					
Subtotal, Uncommitted Income	\$ 182,270.45	\$ -	\$ -	\$ -	\$ 182,270.45
Other					
Earned Income:					
<i>(Add rows)</i>					
Subtotal, Earned Income			\$ -	\$ -	\$ -
Grand Total Income	\$ 182,270.45	\$ -	\$ 90,168.00	\$ -	\$ 272,438.45

EXPENSES (Add rows to list other expenses)	Federal Grants Request Year 1	Federal Grants Request Year 2	Other Funding Sources	In Kind	Total Proposed Project Expenses
Direct Project Related Expenses					
Acquisition					
Pre-development					
Architecture & engineering (INDE Architecture, Inc.)	\$ 34,800.00				
Building permit	\$ 2,251.45				
General Development					
Construction - GMH Builders, Inc. (Costs include: Superintendent, Project Manager, other construction general conditions, Casework and Countertops, Door frames and hardware, Framing and Gyp, Flooring, Painting, Signage, Toilet accessories, Plumbing, Electrical, 10% contingency, 15% overhead, Liability insurance)	\$ 219,087.00				
Lighting, signage, exterior work	\$ 16,300.00				
Subtotal, Direct Project Related Expenses	\$ 272,438.45	\$ -	\$ -	\$ -	\$ 272,438.45
Developer Fee (specify % in column A below)					
0.00%					\$ -
Fiscal Sponsorship Fee (specify % in column A below)					
0.00%					\$ -
Grand Total All Expenses					\$ 272,438.45

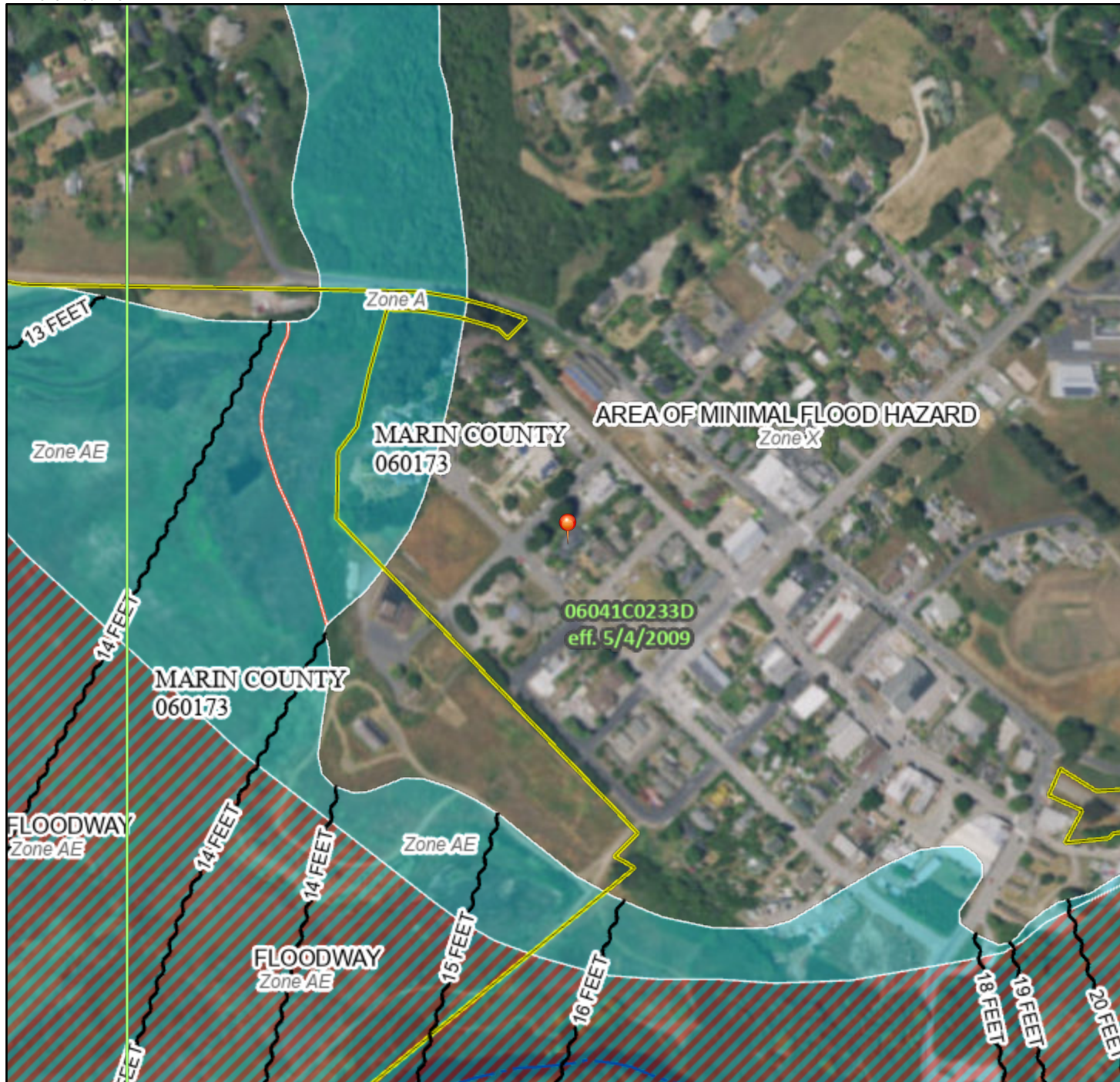
Petaluma Health Center FY 21-22 Budget

Visits	225,352
Revenue	
Gross Charges	47,491,172
Contractual Allowance	(4,418,597)
C/A %	9.30%
PPS Rate Settlement	3,500,000
Net Patient Revenue	46,572,575
Grant Revenue	12,553,229
Other Revenue	5,517,108
Total Revenue	64,642,912
Compensation Expense	
Salary and Wages	34,792,037
Payroll Tax	2,891,246
Benefits	8,879,654
Total Compensation Expense	46,562,937
Other Operating Expenses	
Professional Fees	858,168
Purchased Services	4,755,419
Medical Supplies	1,920,137
Office and Other Supplies	853,188
Utilities	1,126,671
Rental/Lease	1,949,844
Other Expense	1,247,182
Insurance	326,400
Interest Expense	314,964
Bad Debt Expense	300,000
Issuance Costs	8,808
Depreciation and Amortization	1,815,900
Total Other Operating Expenses	15,476,681
Net from Operations	2,603,294
Non-Operating Rev/Exp	
Capital Grants	932,168
Total Non-Operating Rev/Exp	932,168
Net Surplus/(Deficit)	3,535,462

National Flood Hazard Layer FIRMette



122°48'49"W 38°4'23"N



Legend

SEE FIS REPORT FOR DETAILED LEGEND AND INDEX MAP FOR FIRM PANEL LAYOUT

SPECIAL FLOOD HAZARD AREAS	Without Base Flood Elevation (BFE) Zone A, V, A99	With BFE or Depth Zone AE, AO, AH, VE, AR	Regulatory Floodway

OTHER AREAS OF FLOOD HAZARD	0.2% Annual Chance Flood Hazard, Areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile Zone X	Future Conditions 1% Annual Chance Flood Hazard Zone X	Area with Reduced Flood Risk due to Levee. See Notes. Zone X	Area with Flood Risk due to Levee Zone D

OTHER AREAS	NO SCREEN Area of Minimal Flood Hazard Zone X	Effective LOMRs	Area of Undetermined Flood Hazard Zone D

GENERAL STRUCTURES	Channel, Culvert, or Storm Sewer	Levee, Dike, or Floodwall

OTHER FEATURES	20.2 Cross Sections with 1% Annual Chance Water Surface Elevation	17.5 Coastal Transect	Base Flood Elevation Line (BFE)	Limit of Study	Jurisdiction Boundary	Coastal Transect Baseline	Profile Baseline	Hydrographic Feature

MAP PANELS	Digital Data Available	No Digital Data Available	Unmapped



The pin displayed on the map is an approximate point selected by the user and does not represent an authoritative property location.

This map complies with FEMA's standards for the use of digital flood maps if it is not void as described below. The basemap shown complies with FEMA's basemap accuracy standards

The flood hazard information is derived directly from the authoritative NFHL web services provided by FEMA. This map was exported on 1/12/2022 at 2:59 PM and does not reflect changes or amendments subsequent to this date and time. The NFHL and effective information may change or become superseded by new data over time.

This map image is void if the one or more of the following map elements do not appear: basemap imagery, flood zone labels, legend, scale bar, map creation date, community identifiers, FIRM panel number, and FIRM effective date. Map images for unmapped and unmodernized areas cannot be used for regulatory purposes.

Building Permit Fee Payment Form v 9/22/21

NOTE: Credit card charges are subject to an additional 2.35% convenience fee

[] By providing this completed form to the building department, I authorize Marin County Community Development Agency Building and Safety Division to charge the following payment amount, plus 2.35% convenience fee, to the credit card indicated below for the purpose of paying my building permit fee for the following project address:

PROJECT ADDRESS: 3 Sixth Street, Point Reyes Station, CA 94956

Payment Contact Name: Molly Jouaneh, Chief Financial Officer

Phone Number: (707-559-7578) _____ Email: mjouaneh@phealthcenter.org

Fee/Charge Amount: \$ 2,251.45

Date: January 17, 2022

[] **I prefer to mail a check for payment to:** *(Include Project Address & Tracking #)*

Marin County Building and Safety Division
3501 Civic Center Drive, Room 308
San Rafael, CA 94903

[] **I prefer to pay by credit card:**

Visa, Master Card, American Express

□ □ □ □	□ □ □ □	□ □ □ □	□ □ □ □
---------	---------	---------	---------

Name on Card _____

Mailing Address for Card Holder

Zip Code of Card Holder: _____

Expiration Date: _____
MM / YYYY

Security Number on back or front of card (3 or 4 numbers) □ □ □ □

4/1/21

Petaluma Health Center
1179 N. McDowell Blvd
Petaluma, CA
c/o *Tiffany Jimenez, COO*

Re: Proposal for Point Reyes Lab Remodel
Point Reyes Health Center

Dear *Tiffany*,

INDE Architecture is pleased to submit a proposal for the Lab Remodel at Petaluma Health Center's (PHC) existing Point Reyes Health Center. We have prepared this proposal based on our discussion of PHC's objectives for remodeling a portion of the existing building, participation in the discussions and site visit to the health center.

Project Description.

For the Lab Remodel, areas of work will include:

Lab Remodel: the objective is to reconfigure the existing Lab to increase compliance with current regulations. It is understood that the existing size of the Lab will not be able to be increased. All the existing casework will be removed and replaced in order to increase storage capacity, add clean sink, and redistribute the electrical.

Treatment Room: As part of remodeling the lab, it is proposed that there be additional casework in the Treatment Room to accommodate the existing sterilizer currently located in the lab. The new casework will be located adjacent the existing casework.

Accessibility Improvements: The project will upgrade the accessibility of an existing restroom to the greatest extent possible given the constraints of the existing facility. As part of the upgrades to this area, the door to the waiting room will be relocated so that patients & visitors can have access to a toilet without accessing the main clinic.

INDE proposes that all areas will be documented into one permit set to be reviewed with Marin County. The work can be phased based on PHC's schedule preference.

The scope of this proposal includes:

- Architectural: Design and Documentation for the Areas under Remodel.
- Electrical Engineering: Budget for Power Distribution
- Mechanical Engineering: Budget for Plumbing Engineering to accommodate the new sink.

Project Process. As the scope of work is well known, we are proposing to complete the drawings in one Construction Document Phase, then Permitting/Bidding, and Construction Support. Our approach is:

Construction Documents

- Coordinate with PHC staff for development of clinic and non-clinical spaces
- Coordinate with Consultant Team (Mechanical & Electrical)
- Develop interior elevations
- Prepare Contract Documents
- Obtain Owner approval on CD package
- Incorporate Owner comments and revise floor plans
- Coordinate with General Contractor selected by PHC

Deliverables:

- Contract Documents suitable for Permitting and Bidding

Permitting

- Provide Stamped and Signed Construction Documents and Calculations for obtaining Building Permit
- Respond to County plan check comments as required
- Respond to Bidder’s request for clarifications
- Coordinate with project team in obtaining a building permit and provide assistance during bidding

Construction Phase Services

- Response to RFI’s
- Review project submittals required in Project Specifications
- Participate in construction meetings, in person or via conference call. INDE will attend key meetings, such as kick-off, pre-construction installation conferences, etc, in person.
- Periodic site visits
- Provide Punchlist: assuming initial walk and backcheck

Schedule. The schedule of the project will proceed immediately, we understand that this project has been in the planning process for a longtime and it is important to PHC for it to be completed as rapidly as possible.

Fees. Based on the project description, scope of services, and project schedule, INDE proposes to provide professional design and engineering services on a Time & Expense basis. Consultant fees include 10% mark up. Below is a breakdown of the fees by Phase and Discipline.

FEE BREAKDOWN BY PHASE	
Preliminary Support/Project Scoping	\$ 5,000
Construction Documents	\$ 15,000
Contract Administration Phase	\$ 3,700
Subtotal	\$ 23,700
Engineering Budgets	
Electrical Engineering (Budget)	\$ 5,500
Mech/Plumbing Engineering (Budget)	\$ 4,800
Subtotal	\$ 10,300

Reimbursable expenses are in addition to these professional services and are estimated to be \$800. INDE will work with PHC to minimize reimbursable expenses as appropriate. INDE embraces reducing unnecessary printing by utilizing PDFs whenever possible to reduce cost and impact on the environment. Reimbursable expenses include:

- All reproduction, copying, and plotting costs
- Postage and overnight express mail delivery

- Travel and car expenses

Project Assumptions/Exclusions

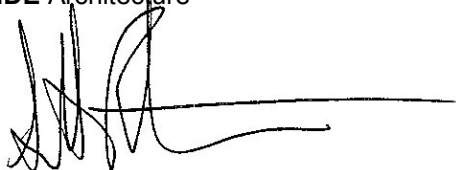
- PHC will provide copies of the construction as-builts if required.
- The Interior Design and Finishes is assumed to follow the existing finishes already present in the Health Center for building consistency.
- New Rooftop HVAC units or replacement of existing units are not included in the scope of this proposal.
- Since the project will utilize the existing HVAC units, and there is no significant modifications to the envelope, it is assumed that there will be no Title 24 documentation.
- Drawing Revisions due to design changes after the documents are issued for Permit will be provided as and add service on a time and expense basis.
- All estimates will be by others.
- The project will not be designed in accordance with LEED certification requirements.

INDE will require authorization in the form of a Professional Services Agreement. Effort will be billed monthly based on actual project completion. Beyond the production of the scope of work identified above, INDE will not proceed with effort not authorized or agreed to by PHC.

If you have any questions concerning this proposal or require any additional information, please contact me at 415-830-6508.

Sincerely,

INDE Architecture

A handwritten signature in black ink, appearing to read "Scott Peterson", with a long horizontal line extending to the right.

Scott Peterson
Principal

CC: Steven Gratul, INDE

Professional Services Agreement

April 1, 2021

Petaluma Health Center
 c/o Tiffany Jimenez, COO
 1179 N. McDowell Blvd
 Petaluma, CA

Project: Petaluma Health Center
 Point Reyes Health Center Lab Remodel

Project No: 1018.300

Project Executive: Scott Peterson

Project Manager: Scott Peterson

Scope of Services: Refer to the attached Proposal dated 4/1/21

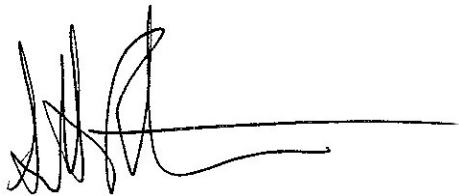
Additional Fee Summary:	Architectural/Engineering Fee	\$ 23,700
	Engineering Budget	\$ 10,300
	<u>Reimbursable Expense Allowance</u>	<u>\$ 800</u>

See our attached Terms and Conditions.

If you are in agreement, please sign both originals and return them to INDE. One fully executed original will be sent to you for your files.

INDE Architecture, Inc.

Petaluma Health Center



 Scott Peterson
 Principal

4/1/21
 Date

 Petaluma Health Center
 Date

Schedule of Charges, Terms and Conditions

SCHEDULE OF CHARGES

Personnel Charges:

Services performed under lump sum contracts will be charged at the agreed upon lump sum amount. Time and expense contracts will be billed at an hourly rate as follows:

	Hourly Billing Rate
Principal	\$150
Project Manager	\$130 - \$140
Project Architect/Project Designer	\$125 - \$135
Job Captain	\$110 - \$1250
Designer	\$100 - \$115
Project Administrator	\$90 - \$100

Charges for all outside consultant and project expenses are billed on the basis of cost plus 10%. The rates shown above are reviewed annually and are then reissued if modified. Unless other arrangements have been made, charges to all projects, including those continuing from the previous schedule, will be based on the latest schedule of charges.

TERMS AND CONDITIONS

Contract:

Reference to this "Schedule of Charges, Terms and Conditions" sheet by a Service Agreement or other written agreement that is executed by an authorized representative of both INDE Architecture ("INDE") and the client ("Client") will bind each party to the terms and conditions as set forth on this sheet unless modified in writing and agreed to by both parties. The referencing document and this sheet shall be considered to be the entire agreement ("Agreement"). If Client is a corporation, the individual or individuals who contract with INDE on behalf of Client warrant that they are duly authorized agents of Client and are empowered to so contract.

Scope of Work and Additional Services:

The document that references this portion of the Agreement shall include the scope of work, schedule of work and fees (if fees are other than time and expense.) No services are to be performed by INDE unless they are included in the scope or they are identified as additional services to Client and appropriate fees are agreed to in advance in writing. Client email is an acceptable form of authorization for additional services.

Terms of Payment:

INDE will prepare invoices monthly and they will be due and payable when rendered to Client. To be recognized, any dispute over charges must be claimed in writing within twenty (20) days of the billing date. A service charge equal to one percent (1%) per month from the billing date will be added to any invoice which remains unpaid for more than thirty (30) days from the billing date. Should any portion of any invoice remain unpaid for ninety (90) days from the billing date, INDE may at its option stop all work and withhold delivery of any work product.

Schedule:

INDE will diligently proceed with the work but INDE shall not be held responsible for delays occasioned by factors beyond its control, nor by factors which could not be reasonably foreseen at the time of execution of this Agreement.

Termination and Re-start:

In the event that Client requests termination of the services prior to completion of stated scope, INDE shall be paid for actual time up to the point of termination plus 10% of remaining contract amount to compensate for rescheduling of personnel. After any such termination (or stoppage of work due to non-payment as described above) INDE and/or Client shall not be obligated to re-start or complete any work under this Agreement.

Job Site Safety:

INDE shall not be responsible for safety on the jobsite by contractors and third parties and shall have no authority to direct the contractor or sub-contractors. If construction support services is within the stated scope of work, INDE shall observe the general progress of the work and report such observations to Client.

Litigation:

If suit is instituted to collect any sum due, Client shall be liable for such sums as the court may adjudge reasonable for attorney's fees and other costs of such suit. It is expressly agreed that the venue for any such suit shall be, at the discretion of INDE, in any court of competent jurisdiction located within the County of San Mateo, State of California.

Limitation of Liability:

In recognition of the relative risks and benefits of the project to both Client and INDE, Client agrees to limit the liability of INDE, and its officers, employees and subconsultants to Client and to all construction contractors and subcontractors on the project arising from INDE services on this project, such that the total aggregate liability to all those named shall not exceed \$50,000.00 or the total fee for the services rendered on this project, whichever is greater. Client further agrees to require of his contractors and their subcontractors an identical limitation of liability for INDE's professional acts, errors, or omissions. Neither Client nor the contractor nor any of his subcontractors assumes any liability for damages to others, which may arise on account of the professional acts, errors, or omissions of INDE. The fees quoted and agreed to by both parties of this Agreement are in light of these limitations and any increase in INDE's liability from what is stated herein shall be specifically negotiated and established in writing.

Hazardous Waste Clause:

In seeking the professional services of INDE, Client may be requesting INDE to undertake uninsurable obligations for Client's benefit involving the presence or potential presence of hazardous substances. Therefore, for services related in any way to hazardous substances, as defined by the EPA or any other public authority, Client agrees to hold harmless, indemnify, and defend INDE, its consultants, and employees, from and against any and all claims, losses, damages, liability, and costs, including, but not limited to reasonable attorney's fees, arising out of or resulting from the performance of work by INDE, or its consultants, related in any way to the presence of hazardous substances, except where such liability is the result of finding by a court of competent jurisdiction of sole negligence or willful misconduct on the part of INDE in the performance of services under this Agreement.



ROM BUDGET

Date: 9/21/2021

Drawings Dated:

Drwn By: INDE Architecture

	Quantity		Unit Rates				Total						
	Amt.	Unit	Lab	Mat	Equip	Other	Labor	Mat	Equip	Other	Subs	Total	
GMH General Conditions													
Superintendent - Full Time	200	HRS	118.00				23,600	-	-	-		\$ 23,600	
Project Manager - (1/3 time)	70	HRS	125.00				8,750	-	-	-		\$ 8,750	
Computers	20	DAYS			9.00		-	-	180	-		\$ 180	
Copy / Fax Machine	20	DAYS			8.25		-	-	165	-		\$ 165	
Drinking Water	20	DAYS		3.50			-	70	-	-		\$ 70	
Telephone & Tablet Use (Cell)	20	DAYS		10.20			-	204	-	-		\$ 204	
Truck - Supt	20	DAYS			78.52		-	-	1,570	-		\$ 1,570	
Truck - Fuel/Oil	20	DAYS		40.00			-	800	-	-		\$ 800	
Small Tools	1	LS					-		500	-		\$ 500	
Debris / Dumpster	1	LS					-	1,200	-	-		\$ 1,200	
Reproduction Cost - Contract Documents	1	LS					-	500	-	-		\$ 500	
Expendable Tools									500			\$ 500	
GMH Self-Performed Work													
												\$ -	
												\$ -	
												\$ -	
Subtotal GMH Work:							\$ 32,350	\$ 2,774	\$ 2,915	\$ -	\$ -	\$ 38,039	
DIRECT COSTS													
01 20 30	Safety (including fire watch) and Barricades	16	HRS	95				1,520	150	-	-	\$ 1,670	\$ 1,670
02 41 19	Selective Demolition - Dan Davis Demo	1	LS								12,000	\$ 12,000	
03 30 00	Concrete	1	LS								2,850	\$ 2,850	



ROM BUDGET

Date: 9/21/2021

Drawings Dated:

Drwn By: INDE Architecture

	Quantity		Unit Rates				Total					
	Amt.	Unit	Lab	Mat	Equip	Other	Labor	Mat	Equip	Other	Subs	Total
06 22 00 Casework and Countertops	1	LS									44,209	\$ 44,209
08 11 00 Doors Frames and Hardware - Stockham	1	LS									7,140	\$ 7,140
09 20 00 Framing and Gyp. - Stockham	1	LS					-	-	-		20,113	\$ 20,113
09 60 00 Flooring - DSB+	1	LS									7,243	\$ 7,243
09 90 00 Painting - Streamline Painting	1	LS									2,453	\$ 2,453
10 14 00 Signage	8	HRS	95				760	750	-	-		\$ 1,510
10 28 00 Toilet Accessories	8	HRS	95				760	550	-	-		\$ 1,310
22 00 00 Plumbing - Westside Mech.	1	LS									8,864	\$ 8,864
26 00 00 Electrical - McClure Electric	1	LS									13,666	\$ 13,666
OFF HOURS WORK ALLOWANCE	1	Allow									8,400	\$ 8,400
Subtotal Subcontractors:							3,040	1,450	-	-	128,608	\$ 133,098
PROJECT SUBTOTALS:							35,390	4,224	2,915	-	128,608	171,137
Contingency	10.00%											\$ 17,114
Overhead and Profit	15.00%											\$ 28,238
Subtotal												\$ 216,489
Liability Insurance	1.20%											\$ 2,598
TOTAL COST											\$ 219,087	



ROM BUDGET

Date: 9/21/2021

Drawings Dated:

Drwn By: INDE Architecture

	Quantity		Unit Rates				Total					
	Amt.	Unit	Lab	Mat	Equip	Other	Labor	Mat	Equip	Other	Subs	Total

Inclusions / Clarifications:

- 1 This is a Rough Order of Magnitude price only with the intention of providing a final bid upon complete permit drawings. Upon receipt of final drawing the project will be bid as a GMP proposal
- 2 We assume this space will be closed for the duration of work in this space. Temporary dust barriers and sticky mats will be installed at zippered doors
- 3 Work shall be performed during normal business hours between 7: AM and 5:00 PM, Monday through Friday
- 4 We will take every precaution to minimize impact to the existing building, however from time to time we will need to encroach into this area.
- 5 All work is based on Plans from INDE Architect noted as Permit Submittal, upon the issuance of the building permit any additional items required will be addressed prior to GMP issuance
- 6 Permits, fees, inspections and special inspection fees are not included.
- 7 Payment and Performance Bonds are not included.
- 8 Items listed as "ALLOW" are allowance costs that are to be designed and refined towards that amount, or adjusted upon deriving the actual cost. Amounts will be finalized when scope is defined and/or accepted bidding is in place.
- 9 Payment and Performance Bonds are not included.
- 10 Utility company (PG&E, AT&T, etc.) consumption for construction use and connection fees are not included.
- 11 Contingency is intended for Contractor use to Guaranteed the Maximum Price amount. The GMP amount is intended to cover costs of the work not covered by a particular line item in the estimate. Any unused Contingency at the completion of the project shall be credited back 100% to Owner. We assume Owner will carry a separate contingency fund for any changes in the work and for additional scope if desired.
- 12 Due to the current materials market volatility pricing is based on todays current pricing, all materials prices will be adjusted during GMP bidding to the current materials costs at that time.

Housing and Federal Grants Division 2021/2022 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

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

CDBG Public Facilities/Improvements

Organization (Fiscal Sponsor) General Information

Organization/Agency Name

Shoreline Unifed School District

Mailing Address

P.O. Box 198
Tomales, California, 94971

Executive Director/CEO

Adam Jennings

Email Address

adam.jennings@shorelineunified.org

Phone Number

(707) 878-2266

Project General Information

Program/Project Name

Inverness School Play Structure

Program/Project Site Address

Bayview and Mesa
Inverness, California, 94937

CDBG Year 1 Funding Amount Requested

30000

CDBG Year 2 Funding Amount Requested

0

Application Contact Person

Daphne Cummings

Title of Contact Person

Director of Preschool

Email Address

daphne.cummings@shorelineunified.org

Phone Number

(707) 933-6108

Is this project located in a Special Flood Hazard Area as indicated by FEMA?

No

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.

	% of Services Provided
Novato	0
San Rafael	0
County Other	100

Total Percentage

100

Is your organization receiving other County of Marin funding for this project?

No

Organizational Overview: Provide a brief description of your organization including mission, programs, number of clients served, etc. (Please limit to 3000 characters.)

Shoreline Unified serves all families living within the boundaries of the school district. The Shoreline Unified School District, in partnership with the home and our rich diverse community, will prepare students for their future, assist them in becoming life-long learners and enable them to reach their full potential as responsible, productive, and contributing members of society. The District will provide a safe educational environment in which students are actively engaged, excellence is expected, and differences are respected and valued. The school district has three elementary schools: Bodega Bay Elementary, Tomales Elementary and West Marin-Inverness school; and a high school: Tomales High School. Transportation is provided for students and a Food and Nutrition program is available for all families. Additionally, the district maintains a preschool program on two of the elementary school sites. Each year Shoreline Unified School District serves approximately 400 children. Approximately 65% of the children come from Spanish speaking households and about 70% of families would be considered as low income or extremely low income.

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 agricultural workers to support the operations of the farms. The families who work on these dairies are often very isolated and very often the school is the main location for community interactions and gatherings.

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. (Please limit to 3000 characters.)

The purpose of this project is to purchase a replacement for the existing play structure located on the Inverness school campus and to purchase new wood chips to be placed under the new structure as a safety cushion.

The current play structure is over 20 years old and declining in quality. Additionally, the structure is not appropriate for young children to use as the apparatus is too high and dangerous for a majority of the children on campus. Inverness school houses first grade, kindergarten, transitional-kindergarten and preschool on campus with all of the classes using the playground and having access to the play structure. A more developmentally appropriate structure must be installed so that all of the young children on campus have the opportunity to climb and play on a safe structure. Due to the fact that the play structure will be used by preschool through first graders, it is estimated that 40 children per year will benefit from the new structure. Over the course of the life of the structure which comes with a 20-25 year warranty, approximately 800 children will be served with this grant.

For many children living in the community, the elementary school playground is often the only outdoor space where children are able to play thus making its use very important. Even though there is an abundance of beautiful dairy land in West Marin, the ranches are not safe places for children to play as they are worksites with large farm equipment and animals.

Describe how COVID-19 has impacted your organization and provide information on how your project is addressing COVID related challenges for both the organization and clients/consumers/tenants. (Limit to 3000 characters.)

COVID-19 shuttered schools for almost a year and a half. The children have spent this time isolated in their homes and unable to interact with other children. The school playground is the safest place for children to play. Marin Public Health has mentioned numerous times that the structured school environment with teachers making sure that children are wearing masks properly, washing hands and giving physical space to each other is safest place for children to play. By investing funds in a new structure and wood chips to provide a safe cushion underneath the school district will be able to provide an opportunity for children to develop gross motor skills and self-confidence.

For Public Service projects, which community priority does your project align with? (check as many boxes as applicable)

Children, Youth and Parent Services

For Public Service projects, describe how your project aligns with these priorities. (Limit to 3000 characters.)

The funds for the project are directly serving children and youth.

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

Activities benefiting low and moderate-income persons. (LMI)

How will this project Affirmatively Further Fair Housing? (Please limit to 3000 characters.)

This project will serve all children attending Inverness school and offer a safe and developmentally appropriate climbing structure. Low and extremely low income families may not be able to provide opportunities for their children outside of school to develop gross motor skills. By ensuring that the elementary school is able to provide this opportunity for all children this project will affirmatively further fair housing.

For more information about affirmative marketing, visit the [Marin County Federal Grants website](#) and scroll down to the Affirmative Marketing panel.

Describe how this project will conduct affirmative marketing to members of the Protected Classes under federal fair housing laws. (Please limit to 3000 characters.)

This project will be marketed to the community with signage in English and Spanish.

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

	Number
Moderate Income	0
Low Income	5
Very Low Income	15
Extremely Low Income	10

Total Number of Persons by Income Demographic

30

How does your organization verify client income? (Income verification is required except if the client is presumed benefit by HUD. Presumed benefit applies to abused children, battered spouses, the elderly, adult persons with serious disabilities, the homeless, illiterate persons, and migrant farm workers (Please limit to 3000 characters.)

At the beginning of each school year, the Elementary school asks families to fill out the Free and Reduced Lunch Program application. Families that qualify for Free and Reduced lunch would fall under the "very low" and "extremely low" income brackets.

Upon preschool entry, families may apply for a Head Start or State scholarship. Families that qualify for Head Start scholarships would be considered "extremely low income" and families that qualify for the state preschool scholarship would qualify as "low income", "very low income" and "extremely low income"

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

	Total Number of Persons	Number Identifying as Hispanic
American Indian or Alaskan Native		
Asian		
Black or African American		
Native Hawaiian or Other Pacific Islander		
White	27	25
American Indian and White		
Asian and White		
Black and White		
American Indian and Black		
Multi-Racial	3	2

Total Number of Persons

30

Total Number Identifying as Hispanic

27

Female-Headed Households (out of above total)

3

Persons with Disabilities (out of above total)

1

PROJECT MANAGEMENT & FINANCIAL DATA

If your project or organization was funded previously, list past project(s), goals, and accomplishments/activities using CDBG/HOME funds. (Limit to 3000 characters.)

N/A

If your agency has remaining CDBG/HOME funds previously approved, please describe the timeline for expending the fund balance. (Please limit to 3000 characters.)

N/A

Describe your organization's 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? (Please limit to 3000 characters.)

Shoreline Unified School District has many years of experience with administering federal and state grants. Current leadership does not have experience with Davis-Bacon prevailing wage and procurement requirements, however, the scope of this project is to secure funding for the purchase of a play structure and wood chips.

Describe who will supervise and manage the project and their past experience with project management. (Please limit to 3000 characters.)

Daphne Cummings, the preschool director, will supervise and manage the project and has 7 years of experience in grant management for preschool programs. Ms. Cummings has recently supervised the replacement of a play structure on a different elementary school campus for Shoreline Unified School District.

Describe any recent or upcoming leadership transitions. (Limit to 3000 characters.)

Shoreline Unified School District welcomed Adam Jennings as the new Superintendent in July 2021 and there are no plans for his leadership position to change in the foreseeable future.

For Housing and Capital (construction and renovation) projects, list any entitlements, planning approvals, or authorizations that are necessary for the project to proceed and list those already received. (Please limit to 3000 characters.)

The project is to replace an existing structure and no additional planning approvals or authorizations are required.

For Housing and Capital (construction and renovation) projects, what stage are you in? Select the current phase of the proposed project.

Planning

For HOME projects: Please describe how you will need the 25% funding match requirement? (Please limit to 3000 characters.)

N/A

For HOME projects: Describe your project's ability to pencil out with HOME Low Rents. (Limit to 3000 characters.)

N/A

For HOME projects: Are you applying as a Community Housing Development Organization (CHDO)?

No

For HOME projects: Have you been previously certified as a CHDO?

No

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)

Define scope of work/finish design

Thursday, June 30, 2022

Describe any flexibility regarding your projects start/completion date. (Limit to 3000 characters.)

N/A

Required Attachments:

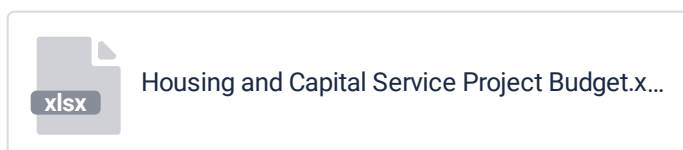
A. Project Budget: Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project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

For Public Service projects: Project budgets should cover a 1-year time period only. Year two funding allocations will be based on the 1-year budget in relation to outcomes achieved and HUD funding levels.

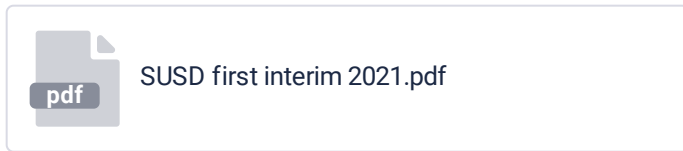
For Capital/Housing projects: Project budgets should be developed spanning a two-year time period, with specific outcomes and line items associated with each year. If your project has received planning approvals, has an environmental review on file, and is ready to move forward in a 1-year time frame please indicate so.

B. Organizational Budget: Upload your organization or fiscal sponsors annual budget.

Attach Project Budget



Attach Organization Budget



Signer Name

Daphne Cummings

Signer Title

Director of Preschool

Signer Affirmation

By checking this box, I hereby certify that the information in this application is true and accurate to the best of my knowledge.

Capital and Housing Project Budget Template

Organization Name: Shoreline Unified School District
Project Title: Inverness School Play Structure

Date: January 24, 2022

INCOME:	Federal Grants Request Year 1	Federal Grants Request Year 2		Other Funding Sources		In Kind		Total Proposed Project Income
<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				\$ -		\$ -		\$ -
<u>Uncommitted</u>								
Federal Grants Request	\$ 30,000.00							
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>(Add rows to list other Contributions)</i>								
Other (specify): district general fund								
<i>(Add rows to list others)</i>								
Subtotal, Uncommitted Income	\$ 30,000.00	\$ -		\$ -		\$ -		\$ 30,000.00
Other								
Earned Income:								
<i>(Add rows)</i>								
Subtotal, Earned Income				\$ -		\$ -		\$ -
Grand Total Income	\$ 30,000.00	\$ -		\$ -		\$ -		\$ 30,000.00

EXPENSES (Add rows to list other expenses)	Federal Grants Request Year 1	Federal Grants Request Year 2	Other Funding Sources	In Kind	Total Proposed Project Expenses
Direct Project Related Expenses					
Acquisition					
Purchase price	\$ 30,000.00				
Title/Recording/Escrow					
<i>(Add rows to list other direct project expenses)</i>					
Pre-development					
Architecture & engineering					
Phase 1					
Market Study					
Entitlements/Zoning					
<i>(Add rows to list other direct project expenses)</i>					
General Development					
<i>(Add rows to list other specific project expenses)</i>					
Subtotal, Direct Project Related Expenses	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00
Developer Fee (specify % in column A below)					
0.00%					\$ -
Fiscal Sponsorship Fee (specify % in column A below)					
0.00%					\$ -
Grand Total All Expenses					\$ 30,000.00

Shoreline Unified School District
2021-22 First Interim Report and Multiyear Fiscal Projection
As of October 31, 2021
Presented December 14, 2021

Interim budget reports provide a picture of a district's financial condition during the fiscal year. The Governing Board of a school district certifies the district's financial condition to the county office of education through these reports. The First Interim Report is from July 1st through October 31st, and projects financial activity through June 30th. Illustrated below is a summary of the State budget and budget guidelines as provided by the county office of education, Business & Administration Steering Committee (BASC), School Services of California, and other professional organizations. In addition, the First Interim Report contains summarized and detailed budget information, multi-year projections, and estimated cash flow reports.

On June 28, 2021, Governor Gavin Newsom signed an on-time budget. During the preparation of the enacted state budget, there were components of the May Revision budget that either remained the same, were changed, or removed, or not included in the Enacted State Budget. Since districts' budgets are prepared based on the May Revision, the First Interim incorporates the applicable provisions from the enacted state budget.

Illustrated below are the primary budget items contained in the Governor's May Revision that were maintained in the enacted state budget:

- 5.07% cost of living adjustment to the Local Control Funding Formula (LCFF)
 - No impact to Shoreline Unified School District since it is community funded/basic aid.
- Increasing the concentration grant component of the LCFF from 50% to 65%
 - Additional funds must be expended to increase the number of staff providing direct services
 - Since Shoreline Unified School District's unduplicated percentage is more than 55% (58.79%), the District will be required to allocate additional property tax to the supplemental and concentration programs; the totals are \$394,138 supplemental and \$82,579 concentration grants.
- 4.05% COLA to Special Education
- 1.7% to state categorical programs
- Contributions to the Public School System Stabilization Account (PSSSA) and rainy-day funds
- Legislative changes to limit spending and maximize exceptions to maintain the constitutional appropriation Gann Limit

Other Enacted State Budget Components

Illustrated below is a summary of other major budget components contained in the enacted state budget.

Budget Component	Description
Unemployment Insurance	<ul style="list-style-type: none"> AB 138 was amended to provide unemployment insurance rate relief for the School Employees Fund, setting the annual contribution rate at 0.5%, instead of the anticipated 1.23%
Deferrals	<ul style="list-style-type: none"> Instead of reducing the cash deferrals as presented in the May Revision, the enacted budget provides \$11 billion of funding to eliminate the deferrals
Special Education	<ul style="list-style-type: none"> An additional \$396.8M of on-going funds to the base grant above the 4.05% cost of living adjustment \$260M of on-going funds relating to the Special Education Early Intervention Grant \$450M for learning recovery supports \$100M for alternative dispute resolution and prevention
Expanded Learning Opportunities Program	<ul style="list-style-type: none"> \$1.8M of funding for access to comprehensive learning for all unduplicated students in elementary schools by implementing before/after school opportunities to equal nine hours per day when combined to the regular instructional day with very low pupil to staff ratios. 30 expanded intersession nine hour days would also be required to be provided
Educator Effectiveness Block Grant	<ul style="list-style-type: none"> \$1.5B of one-time funding to provide professional development for teachers, administrators, paraprofessionals who work / interact with pupils
CA Community Schools	<ul style="list-style-type: none"> \$3B of one-time funding to create a network of at least five regional technical assistance centers and establish new/expanded community schools.
Educator Recruitment, Retention and Training	<ul style="list-style-type: none"> \$785M of one-time funding relating to teacher intern programs; National Board certification; flexibility in meeting the basic skills requirements to build adequate substitute pools; and continue the classified summer assistance/credentialing programs
A-G completion Improvement Grant Programs	<ul style="list-style-type: none"> \$1.1M of one-time funding to increase the number of pupils who graduate from high school with A-G eligibility and address learning loss mitigation
Classified Food Service Employee Training & Kitchen Infrastructure	<ul style="list-style-type: none"> \$150M of one-time funding for kitchen infrastructure upgrades and training
Pre-K Planning and Implementation	<ul style="list-style-type: none"> \$300M of one-time funding for planning and professional development costs associated with creating or expanding preschool or TK programs
Preschool, TK, and Full Day Kindergarten Facilities Grant Program	<ul style="list-style-type: none"> \$490M of one-time funds for facilities <ul style="list-style-type: none"> Purchasing or retrofitting portables are not allowed Applicants have a local match
State General Child Care & Preschool	<ul style="list-style-type: none"> \$739M to expand child care access and \$130M for school-based state preschool program slots

Federal Funding

Due to the passage of the \$1.9 trillion American Rescue Plan approved in March 2021, K-12 LEAs are expected to receive approximately \$15.3 billion of Elementary and Secondary School Emergency Relief (ESSER III) funds. Since this mass inflow of these funds combined with previous one-time federal COVID funds can easily obscure normal operating deficits, districts ***must remove the one-time funding in the subsequent years*** and either discontinue the expenditure or budget for such expenditures with unrestricted funds unless another allowable restricted funding source is available.

The American Rescue Plan Act (ARPA) also contains a one-time increase to Individuals with Disabilities Education Act (IDEA) funding of \$256.4 million for Pre-K through 12 and 21.4 million for preschool. Additionally, for the federal fiscal year starting October 1, 2021, the Biden Administration has proposed an on-going increase similar to the one-time funding provided through ARPA:

- \$15.5 billion (a \$2.6 billion increase) for grades Pre-K through 12
- \$732 million for early intervention services for infants and toddlers with disabilities (an increase of \$250 million above the 2021 enacted level)

Reserves

District Reserve Requirements: The 2014 State Budget Act and the passage of Proposition 2 in November 2014 established a hard cap on district reserves, if all the following conditions are met:

1. Proposition 98 must be funded based on Test 1
2. Full repayment of the maintenance factor prior to 2014-15
3. Proposition 98 provides sufficient funds to support pupil attendance growth and the statutory COLA
4. Capital gains exceed 8% of General Fund revenues

Prior law specified that in any fiscal year immediately following a year in which a transfer of any amount is made to the Public School System Stabilization Account, a district's assigned or unassigned fund balance (including Fund 01 and Fund 17) may not exceed two times the reserve for economic uncertainty (three times the reserve for economic uncertainty for districts with more than 400,000 ADA).

However, Senate Bill (SB) 751 which became effective January 1, 2018 made changes to the school district reserve cap law in the following manner:

- It requires that the reserve cap is triggered in a fiscal year immediately after a fiscal year in which the amount of moneys in the Public School System Stabilization Account is equal to or exceeds three percent of the combined total of General Fund revenues appropriated for school districts and allocated local proceeds of taxes (Proposition 98 funding), as specified, for that fiscal year
- Adjusts the reserve cap from a combined assigned and unassigned ending fund balance based on the size of the district to a combined assigned or unassigned ending balance, in the General Fund (01) and the Special Reserve Fund for Other Than Capital Outlay (17), of 10% of those Funds for all districts

- Reserves would be capped at 10% as long as the amount in the Public School System Stabilization Account remained at 3% or greater of the Proposition 98 amount in each preceding year
 - The State must notify local educational agencies when the conditions are and are no longer applicable
- Basic aid school districts and districts with fewer than 2,501 average daily attendance are exempt from the reserve cap requirement

Significant Statutory Changes Since Budget Adoption

On June 30, 2021, the statutes that established distance learning in Senate Bill (SB) 98 became inoperative. The instructional time and attendance accounting requirements that were effective in 2019-20 and prior years are again in effect for FY 2021-22. As in years prior to FY 2020-21, LEAs must meet the requirements of independent study to generate average daily attendance (ADA) for students not scheduled for physical in-person instruction. While AB 130 did not change the method used to generate a day of attendance for apportionment purposes in independent study, both temporary changes for 2021-22 and permanent changes to independent study program requirements were made and are conditions of apportionment.

Another new law that came into effect in 2021-22 relates to the new Local Control Accountability Plan (LCAP) requirements that include the following:

- The requirement for a mid-year, one-time supplement to the annual update
- Carryover requirements for actions, expenditures, and qualitative improvements contributing to increased and improved services for targeted pupils
- Demonstration of how the additional concentration grant add-on funding is being used to increase the number of staff providing direct services in high needs schools

2021-22 Shoreline Unified School District Primary Budget Components

- ❖ Property taxes are projected to be approximately \$10,389,640 million.
 - Amount includes approximately \$16,380 of in-lieu taxes that must be remitted to a charter school.
- ❖ Average Daily Attendance (ADA) is estimated at 357.21 (excludes COE ADA of 3.30).
 - Due to declining enrollment the funded ADA will be based on the prior year funded ADA of 368.5.
 - As stated above, the funded ADA has minimal impact to overall revenues since the District is community funded (i.e. basic aid).
- ❖ The District’s estimated unduplicated pupil percentage for supplemental and concentration funding is estimated to be 58.79%. The percentage will be revised based on actual data.
- ❖ Lottery revenue is estimated to be \$163 per ADA for unrestricted purposes and \$65 per ADA for restricted purposes,
- ❖ Mandated Cost Block Grant is \$32.79 for K-8 ADA and \$63.17 for 9-12 ADA.

- ❖ Except as illustrated under Contributions to Restricted Programs, all federal and state restricted categorical programs are self-funded.

General Fund Revenue & Expenditure Summary

The District receives funding for its general operations from various sources. A summary of the funding total funding is illustrated below:

	Unrestricted General Fund	Restricted General Fund	Combined
Revenue and Expenditures			
Total Revenue	\$ 13,343,246	\$ 3,716,597	\$ 17,059,844
Total Expenditures	11,537,666	4,556,984	16,094,650
Excess (Deficiency)	1,805,581	(840,387)	965,194
Other Estimated Sources/Uses	(1,042,257)	1,042,257	\$ -
Net Increase (Decrease)	763,324	201,870	965,194
Add: Beginning Fund Balance	4,440,186	874,321	5,314,507
Ending Fund Balance (Estimated)	\$ 5,203,510	\$ 1,076,191	\$ 6,279,701

Education Protection Account

As approved by the voters on November 6, 2012, The Schools and Local Public Safety Protection Act of 2012 (Proposition 30) temporarily increased the State’s sales tax rate and the personal income tax rates for taxpayers in high tax brackets.

Proposition 30 provides that a portion of K-14 general purpose funds must be utilized for instructional purposes. Revenues generated from Proposition 30 are deposited into an account called the Education Protection Account (EPA). The District receives funds from the EPA based on its proportionate share of statewide general purpose funds. A corresponding reduction is made to its state aid funds. However, the EPA funding is additional state aid for the Shoreline Unified School District and other basic aid districts.

Subsequently, on November 8, 2016, the voters approved the California Children’s Education and Health Care Protection Act (Proposition 55) that maintains increased personal income tax rates for taxpayers in high tax brackets through 2030. Proposition 55 did not extend the sales tax increase; therefore, the temporary sales tax increase expired at the end of calendar year 2016.

K-14 local agencies have the sole authority to determine how the funds received from the EPA are spent, but with these provisions:

- The spending plan must be approved by the governing board during a public meeting
- EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs (as determined through the account code structure)
- Each year, the local agency must publish on its website an accounting of how much money was received from the EPA and how the funds were expended

Further, the annual financial audit includes verification that the EPA funds were used as specified by Proposition 30. If EPA funds are not expended in accordance with the requirements of Proposition 30, civil or criminal penalties could be incurred.

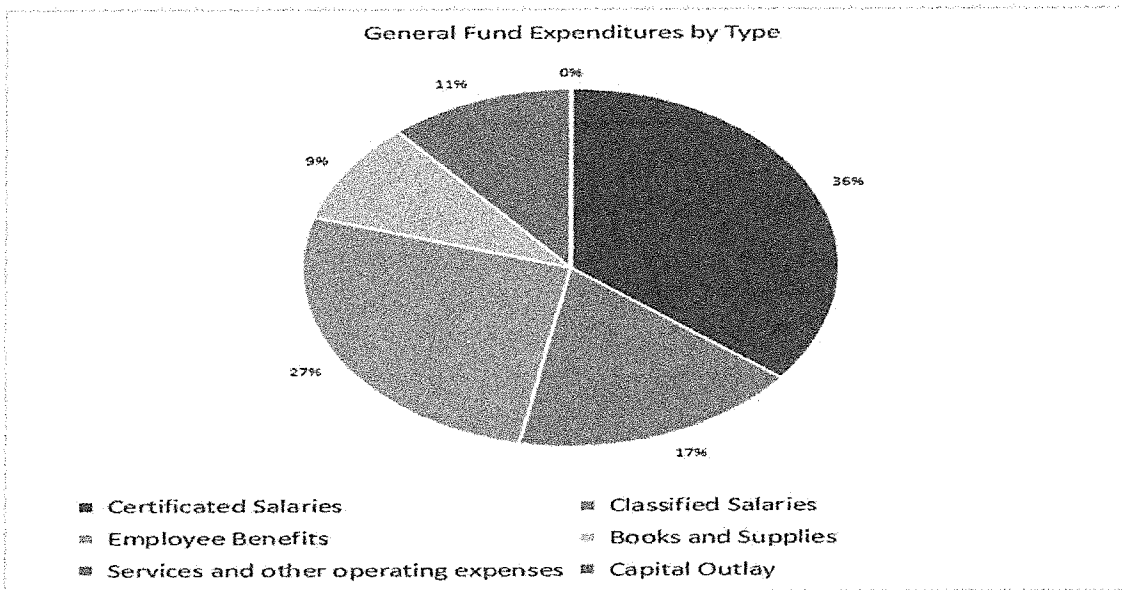
The District's EPA funds are appropriated for 2021-22 in the amount of 95,596 which is budgeted to be spent on teacher salaries. The amounts will be revised throughout the year based on information received from the State.

Operating Expenditure Components

The General Fund is used for the majority of the functions within the District. As illustrated below, salaries and benefits comprise approximately 83.5% of the District's unrestricted budget, and approximately 67.4% of the total General Fund budget.

	<u>Unrestricted General Fund</u>	<u>Restricted General Fund</u>	<u>Combined</u>
Certificated Salaries	4,593,730	1,094,354	5,688,084
Classified Salaries	2,170,064	616,724	2,786,788
Employee Benefits	2,875,320	1,360,638	4,235,959
Books and Supplies	371,339	1,097,234	1,468,573
Services and other operating expenses	1,095,825	678,953	1,774,777
Capital Outlay	9,800	-	9,800
Other Outgo	421,587	(290,922)	130,665
Total Expenditures	\$ 11,537,666	\$ 4,556,980	\$ 16,094,645
Other financing uses	\$ (1,042,257)	\$ 1,042,257	\$ -

Following is a graphical representation of expenditures by percentage:



Revenue Assumptions:

Per enrollment trends, the District continues to anticipate a decline in its enrollment. The Local Control Funding Formula is based on the Department of Finance's estimates of COLA and funding percentages towards the District's LCFF Target as noted above. Unrestricted local revenue is estimated to remain relatively constant for the subsequent years. Restricted federal and local revenue increases are associated with increased costs relating to self-funded programs. The District projects that its parcel tax will be renewed for the 2021-22 and subsequent fiscal years. State revenue is expected to decrease due to the reduction of various program revenues.

Expenditure Assumptions:

Certificated step and column costs are expected to increase by 2.5% each year. Unrestricted certificated salaries include a reduction of six certificated positions due to expected declines in enrollment. Classified step costs are expected to increase by 1% each year. Restricted certificated and classified expenditures are estimated to decrease for 2021-22 primarily due to program adjustments.

As a result, adjustments to benefits reflect the effects of salary changes noted above, program adjustments, and expected increases to employer pension costs as per the narrative provided earlier in this report.

Unrestricted supplies and operating expenditures are estimated to remain constant. Restricted supplies and operating expenditures are estimated to decrease for 2021-22 primarily due to program adjustments. Capital outlay and other outgo is estimated to remain relatively constant. Indirect costs from restricted programs are expected to decrease for 2021-22 due to program adjustments noted above, and remain constant thereafter. Transfers out are expected to decrease from 2020-21 to 2021-22 due to program adjustments, and increase thereafter due to increased support to the food service program. Contributions to restricted programs are expected to decrease for 2022-23 due to program adjustments noted above, and increase thereafter due to step and additional pension costs for restricted programs that receive support from the unrestricted general fund.

Conclusion:

There is a projected surplus of \$543,000, there are also deficits of \$626K and \$648K projected in the subsequent two years. However, the district management, staff, community and other stakeholders will continue to monitor the budget and work collaboratively to improve the conditions of learning for students while maintaining a culture of strong fiscal discipline. The multi-year projections support that the district is projecting to be able to meet its financial obligations for the current and subsequent two years.

Administration is confident that the District will be able to maintain prudent operating reserves, and have the necessary cash in order to ensure that the District remains fiscally solvent.

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DYNAMIC MAP



MAP IMAGE



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<p>PIN</p> <ul style="list-style-type: none"> Approximate location based on user input and does not represent an authoritative property location <p>MAP PANELS</p> <ul style="list-style-type: none"> Selected FloodMap Boundary Digital Data Available No Digital Data Available Unmapped <p>OTHER AREAS</p> <ul style="list-style-type: none"> Area of Minimal Flood Hazard Zone X Effective LOMRs Area of Undetermined Flood Hazard Zone D Otherwise Protected Area Coastal Barrier Resource System Area 	<p>SPECIAL FLOOD HAZARD AREAS</p> <ul style="list-style-type: none"> Without Base Flood Elevation (BFE) Zone A, V, A99 With BFE or Depth Regulatory Floodway Zone AE, AO, AH, VE, AR <p>OTHER AREAS OF FLOOD HAZARD</p> <ul style="list-style-type: none"> 0.2% Annual Chance Flood Hazard, Areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile. Zone X Future Conditions 1% Annual Chance Flood Hazard Zone X Area with Reduced Flood Risk due to Levee. See Notes. Zone X Area with Flood Risk due to Levee Zone D 	<p>OTHER FEATURES</p> <ul style="list-style-type: none"> 20.2 Cross Sections with 1% Annual Chance Water Surface Elevation 17.5 Coastal Transect Base Flood Elevation Line (BFE) Limit of Study Jurisdiction Boundary Coastal Transect Baseline Profile Baseline Hydrographic Feature <p>GENERAL STRUCTURES</p> <ul style="list-style-type: none"> Channel, Culvert, or Storm Sewer Levee, Dike, or Floodwall
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Housing and Federal Grants Division 2021/2022 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

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

CDBG Public Facilities/Improvements

Organization (Fiscal Sponsor) General Information

Organization/Agency Name

North Bay Children's Center

Mailing Address

932 C Street
Novato, California, 94949

Website

www.nbcc.net

Organization DUNS#

186540712

Executive Director/CEO

Susan Gilmore

Email Address

sgilmore@nbcc.net

Phone Number

(415) 475-4311

Project General Information

Program/Project Name

Redevelopment of the North Bay Children's Center Headquarters

Program/Project Site Address

932 C Street
Novato , California, 95472

CDBG Year 1 Funding Amount Requested

150000

CDBG Year 2 Funding Amount Requested

50000

Application Contact Person

Ralph O'Rear

Title of Contact Person

Director of Facilities

Email Address

rorear@nbcc.net

Phone Number

(707) 338-0823

Is this project located in a Special Flood Hazard Area as indicated by FEMA?

No

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.

	% of Services Provided
Novato	100
San Rafael	0
County Other	0

Total Percentage

100

Is your organization receiving other County of Marin funding for this project?

Yes

Funding Source

CDBG

Funding Amount

93391

Date Funding Received

Wednesday, July 21, 2021

Is your organization receiving any other County of Marin funding for this project?

No

Organizational Overview: Provide a brief description of your organization including mission, programs, number of clients served, etc. (Please limit to 3000 characters.)

The NBCC is a non-profit, community benefit organization that provides early childhood development and educational programs at 4 sites in Novato for approximately 164 children from age 6 weeks through age 5 years. A smaller after school program serving up to 28 grade school children is also in place.

The NBCC commenced operations in 1988 in Marin County. The program began with 60 children and was the first childcare program in Marin County to serve low-income families with children under two years of age. The mission of the NBCC is to assure optimal development for every child we serve through:

- Culturally rich programs that prepare children from diverse backgrounds to succeed socially, emotionally and academically,
- Our Garden of Eatin' program that weaves a culture of health and wellness throughout the organization and serves as a model for other communities to emulate,
- Strong family, school, and community partnerships that support a shared belief in each child's ability to succeed.

The NBCC prepares children, the majority low-income; to succeed academically, socially, emotionally and physically with an effective mix of child development programs that focus on school readiness, foster self-sufficiency and promote health and wellness. NBCC also provides support services that nurture and enhance family life such as parent education and safety net services, daily not meals for children and scholarships for low-income families. By offering high quality affordable childcare and family support programs, and through community collaboration, the NBCC supports families in their goal to achieve self-sufficiency as well as meet the specific developmental needs of preschool children. The Marin County Child Care Commission's master plan continues to document the need to increase the childcare supply for low-income children in our community.

From its headquarters at the Site, the NBCC not only operates 4 sites in Novato, it provides childcare facilities and operations at 10 other sites in Sonoma County. In total, the NBCC provides part and full day care for more than 600 infants, toddlers and preschoolers through the age of five and a smaller before and after-school programs for school age youth through the fifth grade.

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. (Please limit to 3000 characters.)

The NBCC has continuously operated at its headquarters site at 932 C Street since 1998. The NBCC acquired use of the site when the land became available as part of the Hamilton Air Force Base conversion program. The facilities in use at the Site have aged out of their useful life and have deteriorated to the point of abandonment and must be replaced. Although the NBCC was forced to vacate its unusable buildings in 2018, with the cooperation of the Novato Unified School District, NBCC was able to relocate essential components of its services to a temporary location merely feet from the Site. The NBCC has been able to keep approximately 70 slots open for children at the temporary location but that is not a long-term option for the NBCC to operate and expand its operations at the Site. The NBCC has longed to update and expand its operations at the site and the condition of the buildings at the Site accelerated plans to redevelop the Site.

Towards that end, the NBCC initiated preconstruction activity required to acquire the necessary permits to redevelop the Site. The project has advanced to the final preconstruction phases. A use permit and final design review has been issued by the City of Novato. The application for building permits is in the final stages of the review process with permits to demolish and redevelop the Site expected in the first quarter of 2022. When the building permits are issued, the project will be "shovel ready".

The direct benefit of this project to the community is the replacement of unusable buildings with a new state of the art childcare facility including playground and playscape areas that form the core of the Garden of Eatin' curriculum and the cornerstone upon which the NBCC programs and reputation are built. The redevelopment of the Site will increase capacity for children from approximately 70 to 116. The new facility is set up with an adult interface in mind. There is an outdoor area and indoor conference room intended for after hour public use.

The indirect benefits derived from the project will be the construction of a new facility in an area of the Hamilton base conversion that has seen little investment in the use of vacant land and serve as a catalyst for ideas to make higher and better use of the surrounding property. The investment in the

utility infrastructure in the area is an enabling step for additional development in the vicinity and an enabling step for other property owners to consider higher and better use of their property. An investment in the NBCC project compounds the value of the investment and serves as a lever for further improvement of the surrounding area.

Describe how COVID-19 has impacted your organization and provide information on how your project is addressing COVID related challenges for both the organization and clients/consumers/tenants. (Limit to 3000 characters.)

The NBCC project was in the midst of a lengthy and complicated preconstruction entitlement process when the pandemic effectively stopped the project in its track. The fact that the Site was part of the Hamilton conversion to civilian ownership and use added multiple layers of difficulty to redevelopment of the Site. The most difficult issues revolved around the sewer, water, storm water, and power services installed by the military and inherited by the local districts as part of the conversion to civilian use. The local districts required replacement of the military installations with new code compliant underground services. The project had come to important resolutions around the installation of the new utility services when the pandemic hit. The permit process through the City and the local districts completely halted for several months at a time when the next steps in the approval processes could only advance when action was taken by the City and local districts. Even the budgeting and scheduling elements were slowed due to difficulty interacting with the multiple building trade subcontractors through the lockdowns and other restrictions. The reduction in the severity of the impacts of the pandemics didn't really advance the project due to lingering effects of the pandemic and the pent up and competing demands upon the building trades and material suppliers. We estimate the pandemic caused delays for nineteen months after which the project team had to be restored and remobilized to resume activity on the project. We were fortunate to reassemble the project team but at a cost. Remobilization of the team requires additional time to coordinate the generation of revised documents and submittals required by the City of Novato and districts. The addition of 19 months to the preliminary schedule of work is accompanied by approximately 30% in the preliminary budget for the project. Any progress made during the pandemic relied heavily on electronic communications and audio/visual services like Zoom and GoToMeeting. These were the primary tools used to continue some work during the pandemic.

The Covid pandemic has had a dramatic effect upon childcare operations in California. Public announcements indicate as much as 60% of available childcare capacity was lost to the pandemic. A new and resilient facility at the Site will go a long way to ensure NBCC childcare operations and capacity can be maintained as an essential service and even increased in the aftermath of the pandemic.

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

Activities benefiting low and moderate-income persons. (LMI)

Activities benefiting low and moderate area. (LMA)

How will this project Affirmatively Further Fair Housing? (Please limit to 3000 characters.)

Affirmative marketing is not an element of the redevelopment plan. The project is not for housing.

For more information about affirmative marketing, visit the [Marin County Federal Grants website](#) and scroll down to the Affirmative Marketing panel.

Describe how this project will conduct affirmative marketing to members of the Protected Classes under federal fair housing laws. (Please limit to 3000 characters.)

The project will allow the NBCC to increase the number of families served at the project site Affirmative Marketing and Outreach Goals. The techniques used to reach full enrollment of the and some description of the protected classes currently served by the NBCC follow.

Marketing Outreach Activities

- Collaboration, outreach and referral relationships with community contacts and partners including Marin Child Care Council, Marin Health and Human Services, WIC office, Community Action Marin, and Homeward bound.
- Multiple, ongoing access and outreach to parents on the Central Eligibility List for low-income families. Outreach and referral through our parent partners at NBCC sites.
- Submissions for ad print and online w/ Marin IJ Giving Marin program, Marin Scope Newspapers
- Multiple, ongoing electronic media outreach and intake via NBCC website, with toggle for Google Translate, NBCC Social media, NBCC Facebook, Yelp, and Google Business
- Various multimedia enrollment brochures, notices, flyers distributed through school partnerships
- Enrollment banners visibly posted at NBCC child care sites 3x8' with NBCC logo, phone and web address
- Distribution of printed curriculum packets and outreach through SF Marin Food Bank distribution at the NBCC C St Saturday food pantry.

Additional outreach actions to supplement the NBCC affirmative marketing plan.

- In Fall of 2019, NBCC began a referral relationship with Gilead House.
- Provided outreach and child care support to the Marin County Emergency Operations Command during pandemic shutdowns.
- Instituted weekly outreach and distant learning support to 300 NBCC low-income families sheltering in place.
- In Summer 2020 NBCC entered in to a partnership with Novato Unified School District to take over their child care subcontracts at 3 school sites at Hamilton, Lu Sutton and Olive for 70 children.

Demographics shifts of clients/beneficiaries in the past year.

- A two percent increase in the Asian ethnic from 5 to 7%.
- Black or African American ethnic category grew from 9 to 10%
- Native Hawaiian or Other Pacific Islander decreased from 1 to 0%
- Disabled category decreased from 8 to 6%.

Documentation of Waitlist Tracking

NBCC tracks via a Waitlist and collects Application forms from clients/beneficiaries. The waitlist must contain Source-how they were referred, Date added to List, Child’s name, Parent’s name, child’s birthdate, Phone #, Family Size, Income, Pre-Qualified for Subsidy-captures employment, Full Fee, and/or Scholarship and Rank per Income Ranking Table. The waitlist is maintained weekly and the family remains on the list until they are enrolled, child ages out, or the family requests to be removed from the waitlist.

The Application form is entered into the Waitlist records and kept on file until they are enrolled, child ages out, or the family requests to be removed from the waitlist.

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

	Number
Moderate Income	2
Low Income	2

	Number
Very Low Income	8
Extremely Low Income	152

Total Number of Persons by Income Demographic

164

How does your organization verify client income? (Income verification is required except if the client is presumed benefit by HUD. Presumed benefit applies to abused children, battered spouses, the elderly, adult persons with serious disabilities, the homeless, illiterate persons, and migrant farm workers (Please limit to 3000 characters.)

Client income is verified according to categories and levels of income for each client/family.

The NBCC follows the CDE Management Bulletin 18-07 which contains; Income Ranking Table.xlsx at the bottom of the bulletin.

Link: <https://www.cde.ca.gov/sp/cd/ci/mb1807.asp>

The following information is gathered to determine eligibility for program support and/or verifying client information and income level.

Site Information, full or part day request, source, date added to list, child's first name, child's last name, child's birthdate, parent's contact information: name, email, phone, family size, income, qualified subsidy (y or n), language, notes, rank.

The gathered information allows for income ranking based on the following criteria.

Based on the family size and average monthly gross income must be at the 80% of the State Median Income (SMI) adjusted for family size at initial enrollment for Subsidy families.

Note: When multiple families are within the same ranking, a child with exception needs must be admitted before, a child with the oldest application date.

- Part Day Family Selection: from the wait list dependent on the vacancy available in the classroom.

Priority is as follows: Family with lowest ranking may be selected based on the following priority

- a. Child protective services, or at-risk of abuse, neglected or exploited
- b. 4-year-olds
- c. 3-year-olds
- d. Exceptional needs child from an over income family (must have an IEP)

When a slot becomes available for a child identified as full fee and scholarship pre-qualified, the selection process is used as listed above per the CDE guidelines.

Enrollment & Eligibility

1. Family must bring all the following documentation to their enrollment appointment:

- Birth Certificate for all children in the family
- Immunization Record for child that is enrolling
- Address Verification – utility bill or other bill
- Income Documentation for each parent in the household-1 full month of consecutive paystubs and if applicable child support documentation, SSI, or Cal Works. *if one/both parent(s) do not have an income, they need to fill out a Zero Income Statement.

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

	Total Number of Persons	Number Identifying as Hispanic
American Indian or Alaskan Native	0	
Asian	9	0
Black or African American	7	0
Native Hawaiian or Other Pacific Islander		
White	148	122
American Indian and White		
Asian and White		
Black and White		
American Indian and Black		
Multi-Racial		

Total Number of Persons

164

Total Number Identifying as Hispanic

122

Female-Headed Households (out of above total)

65

Persons with Disabilities (out of above total)

15

PROJECT MANAGEMENT & FINANCIAL DATA

If your project or organization was funded previously, list past project(s), goals, and accomplishments/activities using CDBG/HOME funds. (Limit to 3000 characters.)

CDBG has previously extended funding to the preconstruction capital costs related to the Redevelopment of the NBCC Headquarters in two previous grant cycles. Each grant was issued for capital costs and applied to preconstruction soft costs for architectural services, structural design, civil engineering, geotechnical analysis and site surveys. The funds helped move the project through the project entitlement process by enabling the NBCC project team to prepare and submit documentation required to pass preconstruction milestones on the way to issuance of building permits.

If your agency has remaining CDBG/HOME funds previously approved, please describe the timeline for expending the fund balance. (Please limit to 3000 characters.)

All previously approved and/or pending approvals for funding will be expended by the completion of the site work phase of the project in Q2 of 2022.

Describe your organization's 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? (Please limit to 3000 characters.)

The prior CDBG capital project funds provided the NBCC with relevant experience in compliance with applicable Davis-Bacon prevailing wage and procurement requirements for projects exceeding the threshold of project costs triggering Davis-Bacon procurement requirements. For the project at hand, Davis-Bacon prevailing wage and procurement requirements have been incorporated into the preliminary pricing activities for the project and potential contractors and subcontractors put on notice that the project is a prevailing wage project. The NBCC Director of Facilities has prior experience with Davis-Bacon prevailing wage and procurement requirements using federal and state funding during his career.

Describe who will supervise and manage the project and their past experience with project management. (Please limit to 3000 characters.)

Ralph O’Rear, the NBCC Director of Facilities will manage the project. Mr. O’Rear has nearly 3 decades of experience managing construction projects ranging from small scale tenant improvement projects to large scale construction projects up to \$32,000,000. He will coordinate and supervise all aspects of NBCC project planning and implementation of the redevelopment of the NBCC headquarters.

Describe any recent or upcoming leadership transitions. (Limit to 3000 characters.)

None Anticipated

For Housing and Capital (construction and renovation) projects, list any entitlements, planning approvals, or authorizations that are necessary for the project to proceed and list those already received. (Please limit to 3000 characters.)

Use Permit: Granted by the City of Novato
Design Approval: Granted by the City of Novato
Building Permit: Pending. Issuance expected Q1, 2022
Sewer Permit: Pending application with the Novato Sanitary District
Demolition Permit: Authorization to proceed issued by BAAQMD

For Housing and Capital (construction and renovation) projects, what stage are you in? Select the current phase of the proposed project.

Cost Estimate

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)

Define scope of work/finish design

Thursday, December 19, 2019

Complete planning and environmental review

Tuesday, October 19, 2021

Release bid package

Friday, April 15, 2022

Select contractor

Thursday, December 19, 2019

Finalize contract

Saturday, January 15, 2022

Obtain building permits

Monday, March 21, 2022

Start construction

Monday, March 21, 2022

Complete construction

Saturday, April 15, 2023

Describe any flexibility regarding your projects start/completion date. (Limit to 3000 characters.)

The dates shown above are projections generated in the shadow of the pandemic. As a result, firm dates can only be generated when the relevant permits are issued. Until then, all dates are flexible.

Required Attachments:

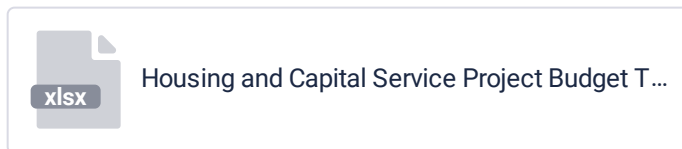
A. Project Budget: Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project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

For Public Service projects: Project budgets should cover a 1-year time period only. Year two funding allocations will be based on the 1-year budget in relation to outcomes achieved and HUD funding levels.

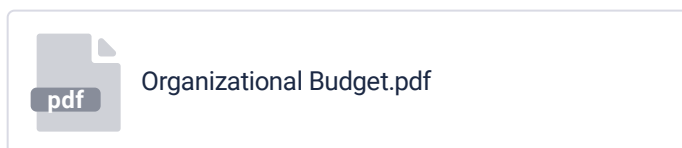
For Capital/Housing projects: Project budgets should be developed spanning a two-year time period, with specific outcomes and line items associated with each year. If your project has received planning approvals, has an environmental review on file, and is ready to move forward in a 1-year time frame please indicate so.

B. Organizational Budget: Upload your organization or fiscal sponsors annual budget.

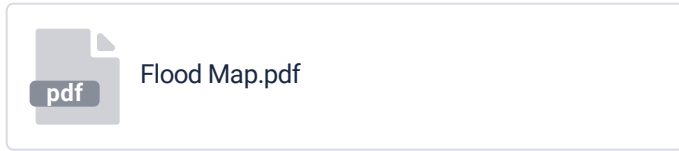
Attach Project Budget



Attach Organization Budget



Attach Dynamic Flood Map



Signer Name

Ralph O'Rear

Signer Title

Director of Facilities

Signer Affirmation

By checking this box, I hereby certify that the information in this application is true and accurate to the best of my knowledge.

Capital and Housing Project Budget Template

Organization Name: NORTH BAY CHILDREN'S CENTER
Project Title: REDEVELOPMENT OF NORTH BAY CHILDREN'S CENTER HEADQUARTERS

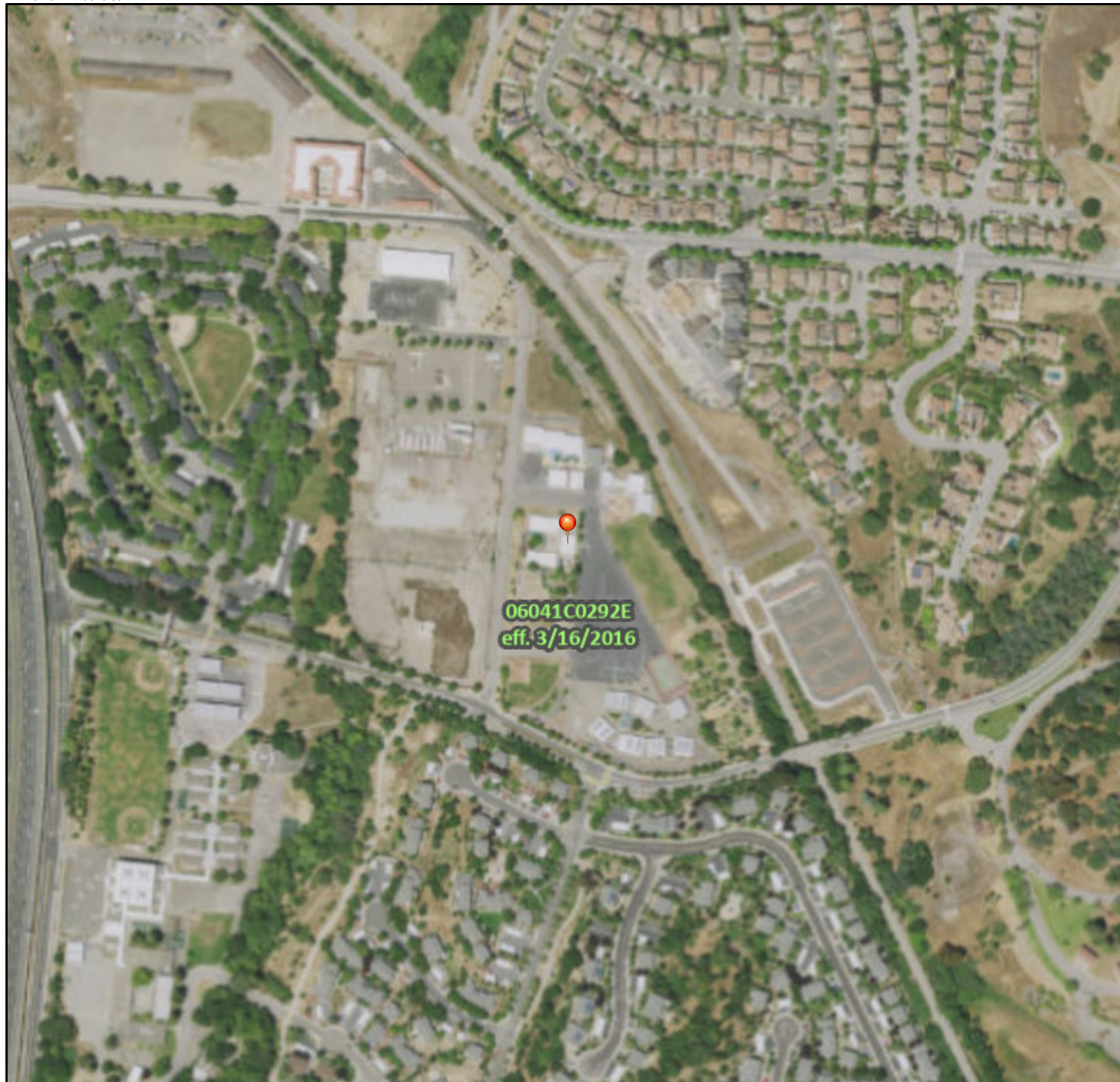
INCOME:	Federal Grants Request Year 1	Federal Grants Request Year 2	Other Funding Sources	In Kind	Total Proposed Project Income
<u>Committed</u>					
Foundations:					
MARIN COMMUNITY FDN			\$ 1,000,000.00		
<i>(Add rows)</i>					
Government:					
CAL. NATURAL RESOURCES DEPARTMENT			\$ 1,000,000.00		
<i>(Add rows)</i>					
Corporations:					
<i>(Add rows)</i>					
Individual Contributions: (list total):			\$ 1,000,000.00		
Earned Income:					
<i>(Add rows)</i>					
Other (specify):					
<i>(Add rows)</i>					
Subtotal, Committed Income			\$ 3,000,000.00	\$ -	\$ 3,000,000.00
<u>Uncommitted</u>					
Federal Grants Request	\$ 150,000.00	\$ 50,000.00			
Foundations:					
<i>(Add rows to list other Foundations)</i>					
Government:					
<i>(Add rows to list other Government agencies)</i>			\$ 2,000,000.00		
Corporations:					
<i>(Add rows to list other Corporations)</i>			\$ 250,000.00		
Individual Contributions:					
<i>(Add rows to list other Contributions)</i>			\$ 250,000.00		
Other (specify):					
<i>(Add rows to list others)</i>					
Subtotal,Uncommitted Income	\$ 150,000.00	\$ 50,000.00	\$ 2,500,000.00	\$ -	\$ 2,700,000.00
Other					
Earned Income:					
<i>(Add rows)</i>					
Subtotal, Earned Income			\$ -	\$ -	\$ -
Grand Total Income	\$ 150,000.00	\$ 50,000.00	\$ 5,500,000.00	\$ -	\$ 5,700,000.00

EXPENSES (Add rows to list other expenses)	Federal Grants Request Year 1	Federal Grants Request Year 2	Other Funding Sources	In Kind	Total Proposed Project Expenses
Direct Project Related Expenses					
Acquisition					
Purchase price					\$ -
Title/Recording/Escrow			\$ 6,000.00		\$ 6,000.00
<i>(Add rows to list other direct project expenses)</i>					
Pre-development					
Architecture & engineering	\$ 75,000.00		\$ 420,000.00		\$ 420,000.00
Phase 1			\$ 4,000.00		\$ 4,000.00
Market Study					
Entitlements/Zoning	\$ 75,000.00		\$ 25,000.00		\$ 25,000.00
<i>(Add rows to list other direct project expenses)</i>					
General Development		\$ 50,000.00	\$ 8,250,000.00		\$ 8,250,000.00
<i>Funds to be applied to site work portion of total</i>					
Subtotal, Direct Project Related Expenses	\$ 150,000.00	\$ 50,000.00	\$ 8,705,000.00	\$ -	\$ 8,705,000.00
Developer Fee (specify % in column A below)					
0.00%					\$ -
Fiscal Sponsorship Fee (specify % in column A below)					
0.00%					\$ -
Grand Total All Expenses					\$ 8,705,000.00

National Flood Hazard Layer FIRMette



122°31'51"W 38°3'39"N



Legend

SEE FIS REPORT FOR DETAILED LEGEND AND INDEX MAP FOR FIRM PANEL LAYOUT

- | | | |
|------------------------------------|--|--|
| SPECIAL FLOOD HAZARD AREAS | | Without Base Flood Elevation (BFE)
<i>Zone A, V, A99</i> |
| | | With BFE or Depth <i>Zone AE, AO, AH, VE, AR</i> |
| | | Regulatory Floodway |
| OTHER AREAS OF FLOOD HAZARD | | 0.2% Annual Chance Flood Hazard, Areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile <i>Zone X</i> |
| | | Future Conditions 1% Annual Chance Flood Hazard <i>Zone X</i> |
| | | Area with Reduced Flood Risk due to Levee. See Notes. <i>Zone X</i> |
| | | Area with Flood Risk due to Levee <i>Zone D</i> |
| OTHER AREAS | | NO SCREEN Area of Minimal Flood Hazard <i>Zone X</i> |
| | | Effective LOMRs |
| GENERAL STRUCTURES | | Area of Undetermined Flood Hazard <i>Zone D</i> |
| | | Channel, Culvert, or Storm Sewer |
| | | Levee, Dike, or Floodwall |
| OTHER FEATURES | | 20.2 Cross Sections with 1% Annual Chance Water Surface Elevation
17.5 |
| | | Coastal Transect |
| | | Base Flood Elevation Line (BFE) |
| | | Limit of Study |
| | | Jurisdiction Boundary |
| | | Coastal Transect Baseline |
| MAP PANELS | | Profile Baseline |
| | | Hydrographic Feature |
| | | Digital Data Available |
| | | No Digital Data Available |
| | | Unmapped |
| | | The pin displayed on the map is an approximate point selected by the user and does not represent an authoritative property location. |



This map complies with FEMA's standards for the use of digital flood maps if it is not void as described below. The basemap shown complies with FEMA's basemap accuracy standards

The flood hazard information is derived directly from the authoritative NFHL web services provided by FEMA. This map was exported on **1/24/2022 at 2:01 PM** and does not reflect changes or amendments subsequent to this date and time. The NFHL and effective information may change or become superseded by new data over time.

This map image is void if the one or more of the following map elements do not appear: basemap imagery, flood zone labels, legend, scale bar, map creation date, community identifiers, FIRM panel number, and FIRM effective date. Map images for unmapped and unmodernized areas cannot be used for regulatory purposes.

Housing and Federal Grants Division 2021/2022 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

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

CDBG Public Facilities/Improvements

Organization (Fiscal Sponsor) General Information

Organization/Agency Name

North Marin Community Services

Mailing Address

680 Wilson Ave, Novato
Novato, California, 94947

Website

www.northmarincs.org

Organization DUNS#

118178391

Executive Director/CEO

Cheryl Paddack

Email Address

cpaddack@northmarincs.org

Phone Number

(415) 892-1643

Project General Information

Program/Project Name

NMCS Building Security

Program/Project Site Address

680 Wilson Ave and 1907 Novato Blvd
Novato, California, 94954

CDBG Year 1 Funding Amount Requested

0

CDBG Year 2 Funding Amount Requested

183163

Application Contact Person

Paul Russell

Title of Contact Person

Director of Operations

Email Address

prussell@northmarincs.org

Phone Number

(415) 892-1643

Is this project located in a Special Flood Hazard Area as indicated by FEMA?

Yes

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.

	% of Services Provided
Novato	100
San Rafael	0
County Other	0

Total Percentage

100

Is your organization receiving other County of Marin funding for this project?

No

Organizational Overview: Provide a brief description of your organization including mission, programs, number of clients served, etc. (Please limit to 3000 characters.)

North Marin Community Services (NMCS) provides trauma informed, integrated and culturally appropriate services annually to 11,174 people in need. Our person-centered approach to care offers individuals a chance to achieve a better quality of life. NMCS evolved as a 501(c)(3) on January 1, 2018 through a merger between the Novato Youth Center and Novato Human Needs Center. As the anchor human services nonprofit organization serving North Marin, our multi-service organization is called upon to address health disparities for children, adults, families, seniors and immigrants. Our mission is to empower youth, adults and families in our diverse community to achieve well-being, growth and success, and we envision a strong community with opportunities for all. Our team of 378 (63 staff members and 315 volunteers) work to deliver the following programs: 1 Child Development for youth ages 3-14 years (165 served); 2. Case Management (7,579); 3. Mental Health & Wellness (1,853); 4. Latinx Services (1,577). We are proud that over half of our staff members are bilingual, enabling us to serve a culturally and socio-economically diverse mix of families in a manner that integrates and unites our community. In 2020-21, our diverse clientele’s ethnicity included: 80% Latinx, 11% White 3% Black, 2% Asian/Pacific Islander, 1% Native American, 3% multi-racial/other. The majority of those we serve are from extremely and very low-income families. For example, the median income of Novato households (\$101,342 in 2019) is \$82,142 higher than the median income (\$19,200 in 2020) for households participating in our safety net case management programs.

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. (Please limit to 3000 characters.)

NMCS owns and operates two buildings in order to manage and run its various programs. The buildings are 50 and 37 years old respectively. As the profile and reach of the NMCS programs increase, the vulnerability to security threats increase as well. Two years ago, NMCS installed a basic, home security camera system which has proven inadequate to capture accidents and thefts on the property, such as a stolen catalytic converter from an NMCS student shuttle van, requiring NMCS to hire third-party security for critical community events such as the Holiday Share toy distribution. Cameras would also be placed in strategic interior locations, such as the gym at 680 Wilson to provide video documentation of any threatening behavior or accidents. The project will also upgrade the door locks from a key system to a key card system to allow for enhanced control access over who can enter the building, offices and classrooms for the security of the staff, participants, and property. The key cards can be activated and de-activated as necessary in the event of lost or stolen keys without needing to re-key the entire building, an expensive and time consuming process.

The project scope would include the following for 680 Wilson Ave; 9 outdoor cameras and 3 indoor cameras, 4 exterior entry doors, and 18 interior doors. 1907 Novato Blvd would include; 5 outdoor camera and 1 indoor camera, 1 exterior door, and 12 interior doors.

Describe how COVID-19 has impacted your organization and provide information on how your project is addressing COVID related challenges for both the organization and clients/consumers/tenants. (Limit to 3000 characters.)

During the COVID-19 pandemic, NMCS stepped up to serve as the lead of the Novato Community Response Team in partnership with the County of Marin, public and private partners. Given Marin County experienced the largest disparity by race in the Bay Area, our outreach efforts focused on ensuring communities of color had access to COVID testing and vaccinations. With a focus on serving people in need, it is noteworthy that in 2020-21 NMCS served 89% people of color (11% White), which is a vast contrast to the ethnicity demographics for the City of Novato (62,000 residents; 65% white, 35% people of color). As the largest safety net provider in North Marin, we have experienced a dramatic increase in demand for services by the Latinx community and people of color, with majority from extremely and very low-income households (98.6%). During the pandemic, all NMCS services have remained open to children and families, either on-site, virtually, or hybrid. All NMCS participants were and will continue to be prioritized and receive access to regular COVID testing and vaccination clinic information in English and Spanish. NMCS created an Operational Addendum with COVID health and safety regulations, and continues to update this resource manual for staff and volunteers as new CDC and Cal-OSHA guidelines are released. Managers participate on the regular VOAD calls, and collaborate with local emergency personnel such as Novato Fire District and Novato Police Department.

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

Activities benefiting low and moderate-income persons. (LMI)

How will this project Affirmatively Further Fair Housing? (Please limit to 3000 characters.)

Our 680 Wilson Ave Center benefits members of protected classes by removing barriers to opportunity for those who have been historically disadvantaged. The far majority of clients served belong to a racial group that has been subject to a legacy of discrimination, many are immigrants or seniors, and some experience at least one type of disability. The Center serves childcare to 165 children and families; when public health measures allow, NMCS provides health and wellness programs to 1,853 people including mental health counseling, and immigrant playgroup. Open year-round, the far majority of those we serve are from very-low and extremely-low income households of protected classes (majority of these clients have minor children in the home). For example pre-Covid, Friday nights there was a Latino indoor soccer league that would otherwise be based in San Rafael due to gym rental shortages in Novato. Our 1907 Novato Blvd Center is where Case Management, Latinx Services and our weekly Tuesday food pantry occurs. We outreach to marginalized communities through the

Promotores Program, in addition to public and private partners. Through the COVID community response teams, we have strengthened our relationship with faith-based communities, predominantly congregations of color; in addition to several multi-unit apartment buildings in the Hamilton area.

For more information about affirmative marketing, visit the [Marin County Federal Grants website](#) and scroll down to the Affirmative Marketing panel.

Describe how this project will conduct affirmative marketing to members of the Protected Classes under federal fair housing laws. (Please limit to 3000 characters.)

With the exception of whites, NMCS serves a proportionate or higher percentage of each ethnic and racial group than is found overall in Novato’s population. Each of these groups are overcoming a legacy of discrimination except for the group least likely to apply—high earning whites. Given the clients we serve, we will continue with our affirmative marketing plan to market in English and Spanish through social media and radio efforts; bulletin board signage, brochures and flyers; networking through our team of Latino Health Advocates/Promotores; school outreach through Novato Unified School District to targeted demographic groups; and faith-based community groups with known congregation members of color (Novato list developed as part of COVID response efforts). We also continue to ensure that our services are culturally appropriate and effective; we are in the sixth year of implementing our agency-wide cultural competency and equity plan that includes, among many things, at least two cultural competency trainings annually for all staff.

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

	Number
Moderate Income	31
Low Income	7709
Very Low Income	90
Extremely Low Income	3344

Total Number of Persons by Income Demographic

11174

How does your organization verify client income? (Income verification is required except if the client is presumed benefit by HUD. Presumed benefit applies to abused children, battered spouses, the elderly, adult persons with serious disabilities, the homeless, illiterate persons, and migrant farm workers (Please limit to 3000 characters.)

In our Child Development and Case Management Programs, all families seeking funding assistance through the CDBG funding must meet with Case Managers at North Marin Community Services to verify eligibility. Eligibility requirements include, but are not limited to the following; verification of household income (must include latest tax return, 4 current paystubs; or parent certification of income if no record of employment; or verification of government financial assistance). A copy of birth certificate for those children living in your household – used to verify family size. Initial certifications are made for families who fall within the CDBG income limits for Marin County. All additional re-certifications will be completed every two years for every family who is awarded the funding.

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

	Total Number of Persons	Number Identifying as Hispanic
American Indian or Alaskan Native	71	
Asian	143	
Black or African American	211	
Native Hawaiian or Other Pacific Islander		
White	5732	5016
American Indian and White		
Asian and White		
Black and White		
American Indian and Black		
Multi-Racial	5017	

Total Number of Persons

11174

Total Number Identifying as Hispanic

5016

Female-Headed Households (out of above total)

0

Persons with Disabilities (out of above total)

0

PROJECT MANAGEMENT & FINANCIAL DATA

If your project or organization was funded previously, list past project(s), goals, and accomplishments/activities using CDBG/HOME funds. (Limit to 3000 characters.)

In 2020-21, NMCS used CDBG funds for a complete overhaul of the elevator motor and life safety systems at the 1907 Novato Blvd building. The building was unused during the initial stages of the Covid Stay at Home period, and has since re-opened. In addition to the core programs, Food Pantry, Case Management with Rental Assistance, and Promotores, the building has hosted numerous public meetings, Covid Vaccination and Testing clinics, Legal Aid office hours, and AARP Tax Preparation. In 2018-19, NMCS received a Public Facilities grant for new vinyl flooring and carpeting. Since that time, the building experienced a brief shuttering during the initial Shelter in Place for Covid, however it quickly re-opened to provide childcare and remote learning center for those children from Kindergarten through 8th grade whose parents were essential workers and unable to stay home for remote learning while schools were closed. With new floors, additional investments in air cleaning systems and enhanced cleaning, NMCS is proud to have not suffered a Covid outbreak of student to student or student to staff transmission. All our positive cases appear to have occurred from contacts outside of our building and programs.

If your agency has remaining CDBG/HOME funds previously approved, please describe the

timeline for expending the fund balance. (Please limit to 3000 characters.)

NMCS is currently seeking bids for the Gym Roof Replacement project with a goal to having the work completed before the end of this fiscal year, June 30, 2021. Once the roof is complete, we will work to begin the Second year project of the funding cycle which is a complete rehabilitation and resurfacing of the gym floor which has suffered from leaks in addition to wear and tear. The gym floor is scheduled to be completed during the 2022-23 Fiscal year.

Describe your organization's 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? (Please limit to 3000 characters.)

We have been successfully implementing the CDBG grant since 1990, and we spent five years, from 2011-2016, successfully implementing the federal Drug-Free Communities Grant. Through our CA Dept of Education subsidized childcare contract, we also receive and successfully manage a Child Nutrition Information and Payment System (CNIPS) contract, which is a federal funding source. This contract allows 45,000 balanced, nutritious meals/year for our Child Development participants. Additionally, the following text will be included in all bid solicitations, contracts, and sub-contracts: "The successful bidder will be required to conform to the wage requirements prescribed by the federal Davis-Bacon and Related Acts which requires that all laborers and mechanics employed by contractors and sub-contractors performing on contracts funded in whole or in part with federal funds in excess of \$2,000 pay their laborers and mechanics not less than the prevailing wage rates and fringe benefits...".

Describe who will supervise and manage the project and their past experience with project management. (Please limit to 3000 characters.)

The project lead will be Director of Operations, Paul Russell, who has over 15 years of non-profit leadership experience. Upon hiring in October of 2020, Paul immediately took on the project management lead for two major facilities projects already in progress, the elevator modernization and a privately funded deck replacement at the Novato Blvd building. Paul was able to step in mid-stream on both projects, quickly get up to speed on the goals and kept both projects moving forward to a timely conclusion. Paul previously managed a CDBG Public Facilities project for the Alameda Food Bank in partnership with the City of Alameda to demolish and replace the primary facility, a modular building on property leased from the City without interrupting the food distribution programs.

Describe any recent or upcoming leadership transitions. (Limit to 3000 characters.)

There have been no recent or planned upcoming leadership transitions in any of the positions that will manage and oversee the building projects.

For Housing and Capital (construction and renovation) projects, list any entitlements, planning approvals, or authorizations that are necessary for the project to proceed and list those already received. (Please limit to 3000 characters.)

None required.

For Housing and Capital (construction and renovation) projects, what stage are you in? Select the current phase of the proposed project.

Planning

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)

Define scope of work/finish design

Saturday, July 1, 2023

Complete planning and environmental review

Tuesday, August 1, 2023

Release bid package

Tuesday, August 15, 2023

Select contractor

Friday, September 15, 2023

Finalize contract

Sunday, October 1, 2023

Start construction

Wednesday, November 1, 2023

Complete construction

Friday, December 1, 2023

Describe any flexibility regarding your projects start/completion date. (Limit to 3000 characters.)

If possible we would accelerate the timing of the project. During the 2022-23 Fiscal year we are planning on replacing a number of doors that would be included in the Security project. Those doors would initially use their existing hardware, however we would like to upgrade to the keycard hardware as soon as possible after the doors are upgraded.

Required Attachments:

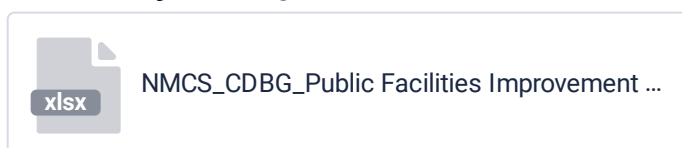
A. Project Budget: Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project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

For Public Service projects: Project budgets should cover a 1-year time period only. Year two funding allocations will be based on the 1-year budget in relation to outcomes achieved and HUD funding levels.


For Capital/Housing projects: Project budgets should be developed spanning a two-year time period, with specific outcomes and line items associated with each year. If your project has received planning approvals, has an environmental review on file, and is ready to move forward in a 1-year time frame please indicate so.

B. Organizational Budget: Upload your organization or fiscal sponsors annual budget.


Attach Project Budget



Attach Organization Budget


 NMCS Mid-Year 2021-2022 Org Budget.pdf

Attach Dynamic Flood Map

 Special Flood Hazard Area_Dynamic Map_N...

Attach Miscellaneous

 NMCS Annual Report 2020-21.pdf

 Special Flood Hazard Area_Dynamic Map_N...

Signer Name

Paul Russell

Signer Title

Director of Operations

Signer Affirmation

By checking this box, I hereby certify that the information in this application is true and accurate to the best of my knowledge.

NMCS - Capital and Housing Project Budget

Organization Name: North Marin Community Services
Project Title: Building Security

Date: 01/24/2022

INCOME:	Federal Grants Request Year 1	Federal Grants Request Year 2	Other Funding Sources	In Kind	Total Proposed Project Income
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			\$	\$ -	\$
Uncommitted					
Federal Grants Request	\$ 0.00	\$ 183,163.00			
Foundations:					
Private foundations			\$ 10,000.00		
<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>(Add rows to list other Contributions)</i>					
Other (specify):					
NMCS Investment Fund draw			\$ 18,749.00		
<i>(Add rows to list others)</i>					
Subtotal, Uncommitted Income	\$ 0.00	\$ 183,163.00	\$ 28,749.00	\$ -	\$ 211,912.00
Other					
Earned Income:					
<i>(Add rows)</i>					
Subtotal, Earned Income			\$ -	\$ -	\$ -
Grand Total Income	\$ 0.00	\$ 183,163.00	\$ 28,749.00	\$ -	\$ 211,912.00

EXPENSES (Add rows to list other expenses)	Federal Grants Request Year 1	Federal Grants Request Year 2	Other Funding Sources	In Kind	Total Proposed Project Expenses
Direct Project Related Expenses					
680 Wilson Cameras					
Purchase price		\$ 20,033.00			
Installation		\$ 11,200.00			
License- 3 years			\$ 5,988.00		
680 Wilson Exterior Access					
Purchase price		\$ 4,194.00			
Installation		\$ 3,000.00			
License- 3 years			\$ 2,396.00		
680 Wilson Interior Access					
Purchase price		\$ 51,488.00			
Installation		\$ 21,000.00			
License- 3 years			\$ 9,584.00		
1907 Novato Cameras					
Purchase price		\$ 10,538.00			
Installation		\$ 6,250.00			
License- 3 years			\$ 2,994.00		
1907 Novato Exterior Access					
Purchase price		\$ 2,446.00			
Installation		\$ 1,450.00			
License- 3 years			\$ 599.00		
1907 Novato Interior Access					
Purchase price		\$ 35,064.00			
Installation		\$ 16,500.00			
License- 3 years			\$ 7,188.00		
Subtotal, Direct Project Related Expenses		\$ 183,163.00	\$ 28,749.00	\$ -	\$ 211,912.00
Developer Fee (specify % in column A below)					
0.00%					\$ -
Fiscal Sponsorship Fee (specify % in column A below)					
0.00%					\$ -
Grand Total All Expenses		\$ 183,163.00	\$ 28,749.00		\$ 211,912.00

North Marin Community Services
Fiscal year July 1, 2021-June 30, 2022
Agency Operating Budget



FY22

Revenue

Program Fees, tuition	\$762,251	12.5%
Foundation grants	\$2,504,867	41.1%
Government grants and contracts	\$2,058,345	33.7%
Individuals	\$517,372	8.5%
Business, Service Clubs	\$229,050	3.8%
Special Events	\$25,000	0.4%
Misc funding: rental income; interest income	\$3,750	0.1%
	<u>\$6,100,635</u>	100%

Expenses

Salaries/Wages	\$3,642,016	59.7%
Taxes and benefits	\$821,530	13.5%
Building Costs, Utilities, Overhead	\$190,377	3.1%
Insurance	\$69,970	1.1%
Postage/Shipping, Print/Copying, Marketing, Advertising	\$41,867	0.7%
Supplies	\$203,200	3.3%
Travel & Transportation	\$37,939	0.6%
Professional Development	\$32,491	0.5%
Professional Services (Clinical Supervisors, evaluation and marketing consultants, janitorial)	\$391,599	6.4%
Other Expenditures (admin, rental assistance & other programs, bank fees, misc)	\$668,743	11.0%
	<u>\$6,099,732</u>	100%

Deficit to be fundraised for

903.48

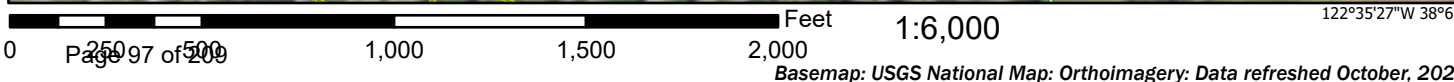
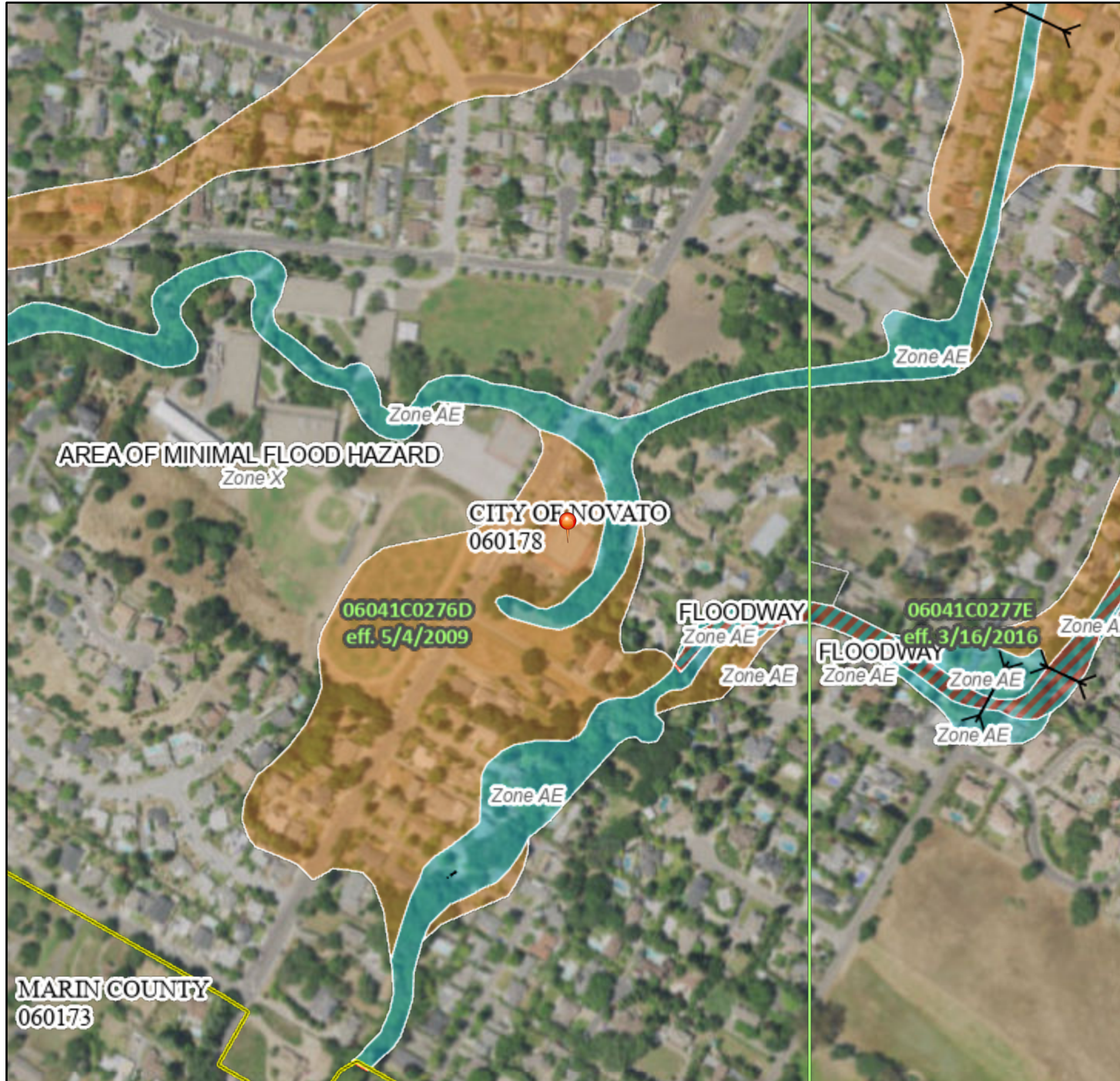
Fundraising/Admin Costs (gross)

20%

National Flood Hazard Layer FIRMMette



122°36'4"W 38°6'28"N



Legend

SEE FIS REPORT FOR DETAILED LEGEND AND INDEX MAP FOR FIRM PANEL LAYOUT

SPECIAL FLOOD HAZARD AREAS		Without Base Flood Elevation (BFE) Zone A, V, A99
		With BFE or Depth Zone AE, AO, AH, VE, AR
		Regulatory Floodway
OTHER AREAS OF FLOOD HAZARD		0.2% Annual Chance Flood Hazard, Areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile Zone X
		Future Conditions 1% Annual Chance Flood Hazard Zone X
		Area with Reduced Flood Risk due to Levee. See Notes. Zone X
		Area with Flood Risk due to Levee Zone D
OTHER AREAS		NO SCREEN Area of Minimal Flood Hazard Zone X
		Effective LOMRs
GENERAL STRUCTURES		Area of Undetermined Flood Hazard Zone D
		Channel, Culvert, or Storm Sewer
OTHER FEATURES		Levee, Dike, or Floodwall
		20.2 Cross Sections with 1% Annual Chance Water Surface Elevation 17.5
MAP PANELS		Coastal Transect
		Base Flood Elevation Line (BFE)
OTHER FEATURES		Limit of Study
		Jurisdiction Boundary
OTHER FEATURES		Coastal Transect Baseline
		Profile Baseline
OTHER FEATURES		Hydrographic Feature
		Digital Data Available
MAP PANELS		No Digital Data Available
		Unmapped
		The pin displayed on the map is an approximate point selected by the user and does not represent an authoritative property location.

This map complies with FEMA's standards for the use of digital flood maps if it is not void as described below. The basemap shown complies with FEMA's basemap accuracy standards

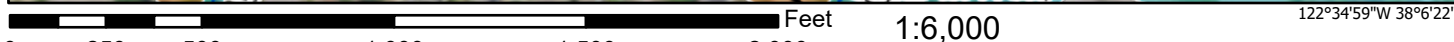
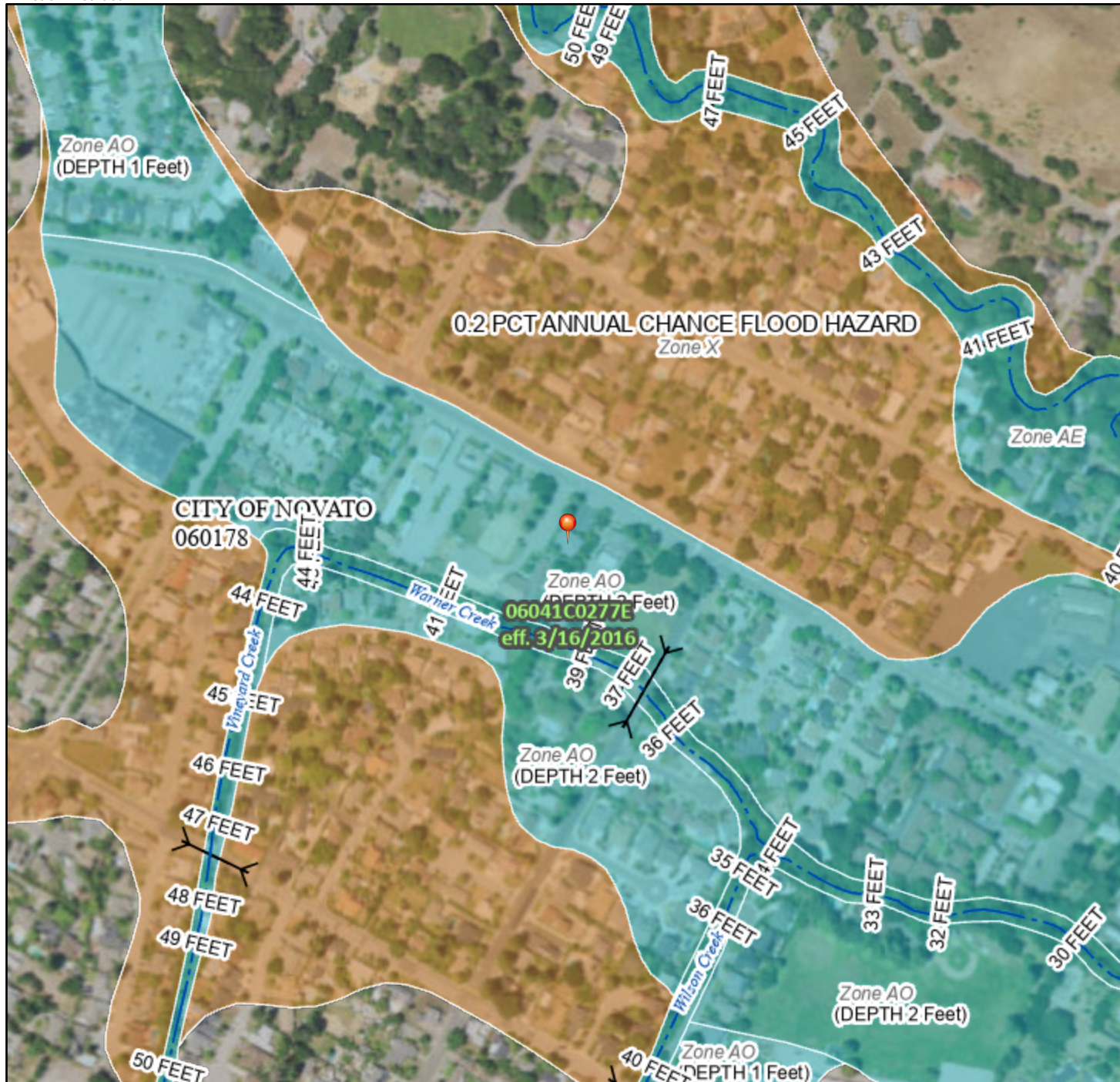
The flood hazard information is derived directly from the authoritative NFHL web services provided by FEMA. This map was exported on **1/20/2022 at 8:02 PM** and does not reflect changes or amendments subsequent to this date and time. The NFHL and effective information may change or become superseded by new data over time.

This map image is void if the one or more of the following map elements do not appear: basemap imagery, flood zone labels, legend, scale bar, map creation date, community identifiers, FIRM panel number, and FIRM effective date. Map images for unmapped and unmodernized areas cannot be used for regulatory purposes.

National Flood Hazard Layer FIRMMette



122°35'37"W 38°6'50"N



Legend

SEE FIS REPORT FOR DETAILED LEGEND AND INDEX MAP FOR FIRM PANEL LAYOUT

SPECIAL FLOOD HAZARD AREAS		Without Base Flood Elevation (BFE) Zone A, V, A99
		With BFE or Depth Zone AE, AO, AH, VE, AR
		Regulatory Floodway

OTHER AREAS OF FLOOD HAZARD		0.2% Annual Chance Flood Hazard, Areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile Zone X
		Future Conditions 1% Annual Chance Flood Hazard Zone X
		Area with Reduced Flood Risk due to Levee. See Notes. Zone X
		Area with Flood Risk due to Levee Zone D

OTHER AREAS		NO SCREEN Area of Minimal Flood Hazard Zone X
		Effective LOMRs
GENERAL STRUCTURES		Area of Undetermined Flood Hazard Zone D
		Channel, Culvert, or Storm Sewer
		Levee, Dike, or Floodwall

OTHER FEATURES		20.2 Cross Sections with 1% Annual Chance
		17.5 Water Surface Elevation
		Coastal Transect
		Base Flood Elevation Line (BFE)
		Limit of Study
		Jurisdiction Boundary
		Profile Baseline
OTHER FEATURES		Hydrographic Feature

MAP PANELS		Digital Data Available
		No Digital Data Available
		Unmapped

The pin displayed on the map is an approximate point selected by the user and does not represent an authoritative property location.

This map complies with FEMA's standards for the use of digital flood maps if it is not void as described below. The basemap shown complies with FEMA's basemap accuracy standards

The flood hazard information is derived directly from the authoritative NFHL web services provided by FEMA. This map was exported on 1/20/2022 at 8:05 PM and does not reflect changes or amendments subsequent to this date and time. The NFHL and effective information may change or become superseded by new data over time.

This map image is void if the one or more of the following map elements do not appear: basemap imagery, flood zone labels, legend, scale bar, map creation date, community identifiers, FIRM panel number, and FIRM effective date. Map images for unmapped and unmodernized areas cannot be used for regulatory purposes.



Life-Changing Impacts



**NORTH MARIN
COMMUNITY SERVICES**

2020-2021 Annual Report



About Us

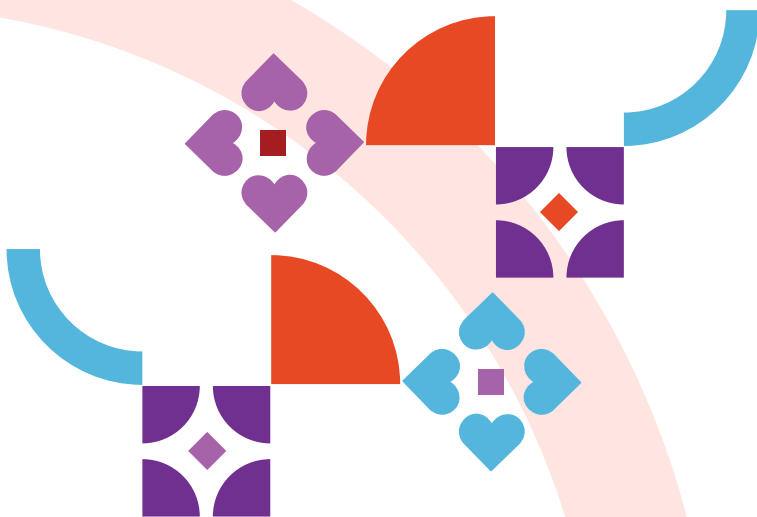
North Marin Community Services provides life-changing, comprehensive services to people in need in North Marin. This spring we will celebrate our 50th year in the community.

Mission

Our mission is to empower youth, adults and families in our diverse community to achieve well-being, growth and success.

Vision

We envision a strong community with opportunities for all.



Board of Directors

President, Rick van Adelsberg

Vice-President, Jim Correa

Treasurer, Uday Wagle

Secretary, Kate Shilvock

Nikki Collins

Jim Duckworth

Karen Dillon Gifford

Cathy Janigian

Cris Jones

Alberto Lopez

Rafelina Maglio

Aileen McGoldrick

Alejandro Menacho Molina, San Marin High

Isaac Munene

Karen Smail Poksay

Karen Robertson Strain

Rosa Velasquez, Novato High School

Chief Executive Officer, Cheryl Paddack



In your neighborhood

Our programs are available at:

- 680 Wilson Ave. Center
- 1907 Novato Blvd. Center
- Novato Teen Clinic at 6090 Redwood Blvd. (in partnership with Marin Community Clinics)
- On Novato Unified School District campuses and in the community

A Challenging and Rewarding Year

To Our Caring and Compassionate Supporters,

This has been a challenging and rewarding year for communities locally, nationally and globally. In North Marin, your tremendous support helped elevate the mission of North Marin Community Services (NMCS) and allowed us to quickly expand to be there for 11,000 people in need this year.

Life-changing events — illnesses, job losses, relocations, divorce, domestic abuse and the passing of loved ones — happened for thousands of people. To navigate these stressful life events, people turned to NMCS for help with rent and housing, finances, food, childcare and mental health support for depression, anxiety and feelings of hopelessness.

Fortunately, with your partnership, our team of 378 (63 staff members and 315 volunteers) was strategically positioned and ready to provide trauma informed, integrated and culturally appropriate services. Our 2020-21 Annual Report describes how impactful and life-changing our four program areas have been.

- Case Management (7,579 served)
- Mental Health and Wellness (1,853 served)
- Latinx Services (1,577 served)
- Child Development (165 served)

As the anchor safety-net provider in North Marin, we experienced a dramatic increase in the demand for our services from communities of color, underserved individuals and families adversely affected by traumatic childhood and life experiences. Our approach also includes correcting systems of inequity; when all people receive fair treatment and access to education, housing, employment and health care, we all succeed.

This year, our advocacy will focus on reducing poverty, basic needs access (rental assistance, food and childcare), preparing for public health and disaster response, voter registration, guaranteed income programs, and income tax credits. As an employer, we are committed to hiring and retaining experienced staff, offering an inclusive workplace to attract bilingual, bicultural staff, offering ongoing professional development and competitive wages and benefits. We are proud this year to have been named one of the North Bay Business Journal's Best Places to Work.

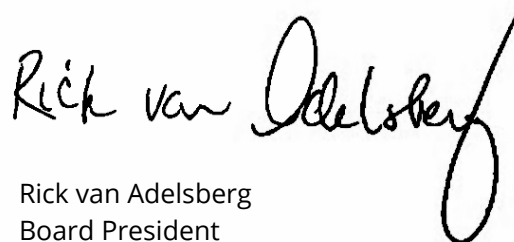
There are thousands of participant successes this year. For example, Angel, who did not join a gang and instead now aspires to go to UC Berkeley and Tiffany, who moved from living in a shelter to finding full employment, getting out of debt, and purchasing her first home (read these stories and more on pages 6 and 7). Throughout our 49 years, we have supported 100,000+ people, and this spring we will celebrate 50 years of service. We are all stewards of this grassroots anti-poverty nonprofit, which was originally founded by our caring community through the Novato Youth Center and Novato Human Needs Center.

Whether you are a long-time supporter, a founding board member, or have recently joined us, thank you for your generosity. You fuel this work and together we are creating a stronger community with opportunities for all.

In gratitude,



Cheryl Paddack
Chief Executive Officer



Rick van Adelsberg
Board President



Programs That Make a

Case Management • 7,579 participants

Providing comprehensive safety net services for vulnerable families and adults that help people work towards greater self-sufficiency.

1) Community Support Services include: basic needs support (rental assistance, food pantry, holiday share, employment services, financial literacy), case management, parenting education, and life skills training; 2) Intensive Care Coordination to help strengthen the health and wellness for North Marin's low-income residents and connect people to resources. Programs include: Amigos de la Familia, Thriving Families Initiative, School Works Initiative (prevention services for underserved students 4th-8th grade).

- Rental assistance prevented homelessness for 1,098 low-income seniors, adults and children (\$754,659 distributed)
- Food pantry prevented hunger and food insecurity for 5,079 people (1,464 households)



Mental Health and Wellness 1,853 participants

Promoting health, wellness and resiliency for individuals, groups and families. Programs include: Community and School-based Mental Health Services; Mental Health clinical training and supervision; and the Novato Teen Clinic, which offers no-cost reproductive and behavioral health services for youth ages 12-25.





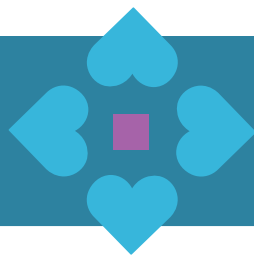
Latinx Services 1,577 participants

Providing leadership development, skill building, workshops and connection to health resources for the Latinx community through a Promotores/community health worker model. In addition, we support Newcomer students in fostering a sense of community and connection through assessment, outreach and engagement.



Child Development • 165 participants

Offering Early Childhood Education and School Age enrichment programs that support the developmental growth of children ages 2 to 14 years old, while assisting parents/guardians in the workforce through childcare scholarships and affordable fees. An inclusive and safe environment, including skill building, academic support, healthy food, and mindfulness practices. After-school/summer programs for youth K-8th grade to strengthen foundational academic practices, foster resiliency, and increase social-emotional skills and motivation, including for those who have experienced trauma or have high needs, so that each child can be successful. Developmental Playgroup for ages 2-5 years and their parent/guardian through virtual learning experience or local park meet-ups.



Life-Changing



Angel

"I'm proud of who I have become because of the support that School Works Initiative has given me. Now I wake up every day with confidence and motivation to tell myself that I can do this. I can and will accomplish my goals and go to UC Berkeley." Angel

Angel was fourteen years old when he was referred to NMCS' new School Works Initiative Program by his school's Vice Principal. Angel was trying to distance himself from a group of youth that were gang affiliated. Through this new NMCS program, Angel was connected to a specialty youth case manager and began to work with one of our mental health counselors weekly. His parents received parenting coaching and support from Isaura Resendiz, NMCS Intensive Care Coordination Manager. Through these integrated services, Angel and his family have a stronger relationship and Angel has developed new coping strategies, new friends, and his grades have improved. We also connected him to other partners including 10,000 Degrees. Angel now has a plan for college and a new path to take!



Patricia

Patricia and her husband both work and have three children. When Patricia was laid off from her job in a restaurant, the family could not make ends meet. They turned to NMCS for help with emergency financial assistance and food. Patricia's case manager, Ana Rivera, provided the couple with tools to move from financial insecurity and debt to

financial security. Patricia is now employed, has a savings account for their children's future education, and aspires to be a chef.



Tiffany

"I came from domestic violence. Me and my son tried to get away, moving from shelter to shelter just trying to make it... If it weren't for NMCS there would be no Christmas...so grateful for Isaura, the donors and the support!" Tiffany

NMCS Intensive Care Coordination Manager, Isaura Resendiz, enrolled Tiffany in our Thriving Family Initiative (TFI) program, which is a longer-term program that builds self-sufficiency. Through TFI and the help of community partners, Tiffany found housing, employment, got out of debt and became fully self-sufficient. Tiffany is now a family advocate for the Center for Domestic Peace and recently purchased her first home.



Maria

NMCS' emergency financial assistance was "a Godsend."

Maria fled her home with her four children, who ranged from newborn to 17 years old. Children and Family Services referred Maria to NMCS' Intensive Care Coordination Case Manager, Ana Rivera. Ana connected Maria to Welcoming Home, who furnished her apartment. Maria was struggling financially and we provided her with two emergency distributions of

\$500 dollars and connected her to CalFresh for food. Ana recently connected Maria to Lawyers at the Library and Bay Area Legal Aid so that she can begin securing a divorce and receive child support. Maria is out of crisis, but her journey continues as she aims to return to school to gain skills and support her family. She is proud that her oldest child was just accepted to Marin Academy and received a full scholarship.

Participant Demographics

Known demographics, duplicated count for participants who used multiple programs.

80% Latinx • **11%** White • **3%** Black

Impacts



Sylvia

"When I met Isaura (NMCS' Intensive Care Coordination Manager) she immediately became an advocate for my son and I, as well as very passionate about helping. She made it her duty to make sure my son and I had what we needed to feel safe and empowered to get through a low time in my life. I was battered emotionally and physically. I had no place to live ...

Through the sacrifice and efforts of our community in Marin county I was able to maneuver and take courage and find God...I find it valuable to be rooted in my faith to forgive and the courage to change any situation that tries to take my life. As well as help others along the way." Sylvia

Isaura supported Sylvia throughout her journey and connected Sylvia to needed emergency housing and financial assistance and to our Holiday Share Program and emergency rental assistance when she lost her job due to the pandemic.

Support for Teens

A high school student, Janelle (name changed) called the Novato Teen Clinic to ask for a reproductive health appointment. During the intake process, Janelle confided that she had thoughts of suicide, and had made a suicide attempt that she had not disclosed to anyone. Our Teen Clinic staff immediately developed a Care and Safety Plan with Janelle and her mother. Janelle began weekly therapy and art activities that helped increase her sense of self-esteem. Thanks to timely and comprehensive support, Janelle reports feeling happier and more confident.



Peavler Family

"COVID hit half way through our son's 1st grade year. The months that followed were some of the worst emotionally and academically. It was also the most emotionally taxing time for us as parents, trying to work and teach, and losing our jobs at different points.

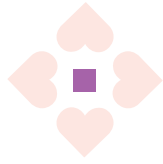


Our saving grace was when NMCS' Child Development Program opened back up. We will be eternally grateful that both our boys were able to go back. It meant so much for their

mental health. It provided a sense of normalcy and routine. It enabled our son to have the "school" structure he needed in order to have any kind of academic progress at all.

We are two working parents and for years I had long commutes. It was peace of mind knowing my children were incredibly well cared for and the staff at NMCS has my eternal gratitude."

2% Asian/Pacific Islander • **1%** Native American • **3%** multiracial/other



Award-Winning Work



Recent Recognitions

- 2021 North Bay Business Journal's Best Places to Work
- 2021 Look Who's Getting It Done Award, presented by District 5 Supervisor Judy Arnold
- 2021 Jefferson Silver Award to Cheryl Paddack, CEO, presented by KPIX and Multiplying Good
- 2021 Community Pandemic Assistance Award to Lead Food Pantry Volunteer, Cindy Stern
- 2020 Outstanding Child Abuse Prevention Award from The Marin Child Abuse Prevention Council
- 2020 Marin Quality Counts Consortia's Mastering High Quality Standards to Early Child Development Program (4 years, since 2017)
- 2019 North Bay Business Journal's CFO Recognition Award to Vanshika Nachnani

Management Team



Administration, Finance and Development

Chief Executive Officer, Cheryl Paddack; Chief Financial Officer, Vanshika Nachnani; Development Director, Stephanie Williams; Director of Operations, Paul Russell; HR Generalist, Alaine Kalder

Wellness Programs

Director of Wellness Programs, Alaina Cantor; Wellness Program Manager, Chelsea Fenton; Community Support Services Manager, Liliana Palu; Intensive Care Coordination Manager, Isaura Resendiz

Latinx Services

Director of Latinx Services, Berta Campos-Anicetti

Child Development Programs

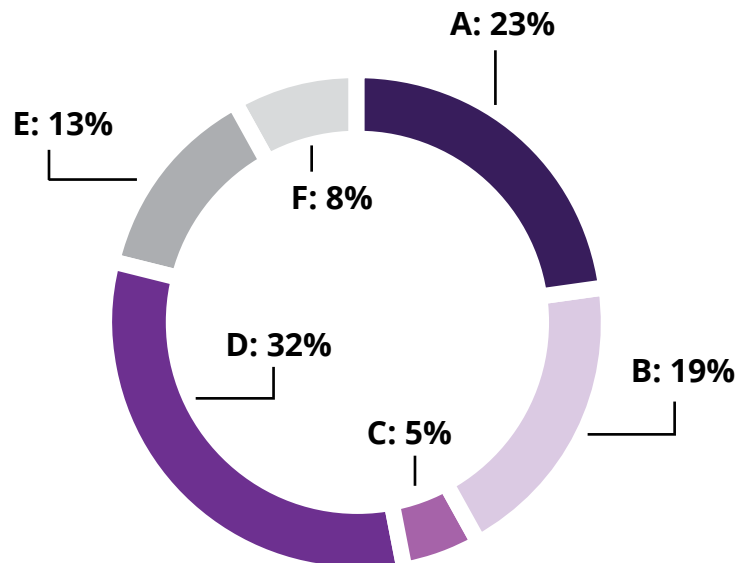
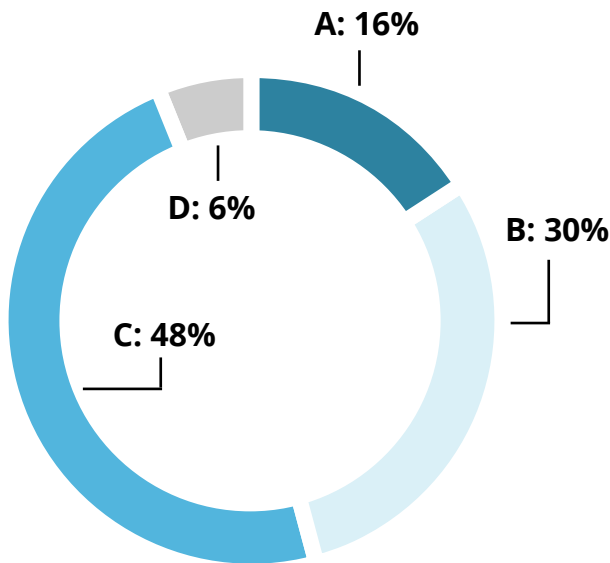
Program Manager, Emily Bugos; Assistant Manager, Angelina Susmani; Early Childhood Education Assistant Manager, Michelle Keane; School Age Assistant Manager, Anne Varner

A Model for Transparency

Financials

Fiscal Year 2021/22 Operating Budget:

\$5,385,993



INCOME

- A: 16%** Program Fees
- B: 30%** Government Grants & Contracts
- C: 48%** Foundation Grants/Individual Donor-Advised Funds
- D: 6%** Community & Other Funding

EXPENSES

- A: 23%** Child Development
- B: 19%** Mental Health & Wellness
- C: 5%** Latinx Services
- D: 32%** Case Management, Health & Safety
- E: 13%** Admin & Facilities
- F: 8%** Fundraising



Our Caring

Impact Circle

\$100,000+

California Department of Education
City of Novato
County of Marin
Crescent Porter Hale Foundation
Ginnie and Peter E. Haas Jr.
HCA Family Fund
Marin Community Foundation



Leadership Circle

\$50,000-99,999

Bob Brown and Angela Streheli
Dean and Michele Moser
Duckworth-Dixon Charitable Fund
Gruber Family Foundation
Margaret E. Haas
Sandro and Jeannie Sangiacomo
Together Toward Health, a program of the
Public Health Institute

\$10,000-49,999

A.O. Dragge Foundation
Anonymous Donors (3)
Bank of Marin
Beso Bistro LLC
Donald O. & Ronald R. Collins Fund
Elizabeth and Martin Sleath
First 5 Marin Children and Families Commission
Fullerton Family Foundation
Gary and Toni Bramon
George and Virginia Jurkovich
George H. Sandy Foundation
Greg Beyer and Bridgit Lappin
Jeffrey and Kathy Johnson
Jonas Family Foundation
Kaiser Permanente Northern CA Community
Benefits Program
Kira and Bradley J. Haas
Leslie and Mike Murphy
Marin Health Medical Center
Presbyterian Church of Novato
Rotary Club of Ignacio
Scott MacLeod and Linda Kislungbury
The Boris and Vera Bogart Foundation
The Isabel Allende Foundation
The Village Fund
Ultragenyx Pharmaceutical
W. Bradley Electric, Inc.
Walter & Elise Haas Fund
Wells Fargo Foundation

Heart of Community Circle

\$1,000-9,999

Alaina and Ian Cantor
Alan Brickman
Aleka Seville
All Bay Vehicle Donations
Allensby Charity Fund Trust
Amy Wright and Ed Batista
Ann and Andrew Mathieson
Anne Reed
Anonymous Donors (7)
Bay Builders, Inc
Bay City Capital Foundation
Ben and Kathy Kibbe
Betty Jo and David Rasmussen
BioMarin
Bonner-Ring Charitable Fund
Brayton Purcell LLP
California Family Resource Association
Cameron Coffey & Kaye Prof. Corp.
Carol Preisig
Carole Bennett

"NMCS has played a vital role in our community helping those who otherwise would fall through the cracks. It is important to us that this doesn't happen here. So we are happy to support you as much as we can."

Jeffrey and Nancy Amen

Catherine Skinner
Cecilia Brunner-Pierce
Cheryl and Mark Paddack
Cheryl Lind
Chevron Corporation
Chris Skinnell
Christopher and Sarah Kujawa
Col. William Cope
Denis Carrade
Diane and Scott Patterson
Dick and Fran O'Brien
Donald and Gail Schreuder
Dorothy and F. Robert Kuchem
Edward J. Boracchia Foundation
Edwin and Miriam Kaegi
Eleanor and Robert Thiel
Elfi and Charles Bakken
Eric and Karen Andresen
Eric and Marianna Nickel
Farhad Mansourian, remembering *Mariam Mansourian*
Francesca Bell
Frank and Lauren Puliafico
Front Porch Realty Group
George and Sheila Bertram
Ghirardo, CPA
Good Stuff Partners
Hanna and Adam Sicker
Hannah and Bryan Stitt

Harvest Market
Hein Family Fund for Marin
Hennessy Funds
Hobson/Lucas Family Foundation
Hugh and Elizabeth Fullerton Full Circle Fund
Isaac and Annie Munene
James Cleaves
Jami Davis
Jean Gunn
Jeanne and Patrick MacLeamy
Jeanne Dinkelspiel
Jeff Borders
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Jeff Qvale
Jeffrey and Nancy Amen
Jennifer Goldfinger
Jennifer Thayer
Jennifer Vraney
Jerry and Shirley Etemadfar
Jim Henderson (Legacy Gift)
Joan Ciabattari
John Musser
John Sestak
Judith and Robert Harms
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Kate and Matthew Shilvock
Katherine Dirkes
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Kathy Dean/Dean Family Fund
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Kuvara Law Firm
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Lisa Cimarelli
Lorne and Susan Magnone
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Marin Charitable
Marin Professional Women's Network
Mark and Mary Gire
Mary Lou Coyle
Medtronic Foundation
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Molly and James Roth
Nikki Collins
Novato Grove Druids #113
Novato Unified School District - Chapter 312 CSEA
Pamela Rand-Barzakov
Paul and Jenny Miller Family Fund
Paul Lopez
Rasmussen Construction
Rick and Gail van Adelsberg
Riezman Family Philanthropic Fund
Robert and Sheryl Perez
Robert Anderson and Lois Stevens
Robert Kuste
Robert Monsour
Roberta and Mark Hoffman
Roberto and Barbara Hernandez
Roberts-Hansen Gratitude Fund
Rotary Club of Novato
Rotary Club of Novato Sunrise
Rotasa Family Fund
Sel and Nancy Eddy
Sharon Ebner

Community

Heart of Community Circle

\$1,000-9,999, continued

Sidney Stern Memorial Trust
 Soroptimist International-Novato
 St. Francis of Assisi Episcopal Church
 Stacey Kelly-Egide
 Stephanie and Benjamin Williams
 Steve and Michele Rempe
 Sutter Instrument Company
 Suzanne Lacey
 Sylvia and Zachary Mastroyannakis
 Teresa and Mitchell Nilsen
 The Albertsons Companies Foundation
 The Frankie Poulos Foundation
 The Mathews Gilkerson Family Fund
 The San Francisco Foundation
 Uday and Sharmila Wagle
 Umpqua Bank
 Vanshika Nachnani and Mandeep Singh
 Wambach Family Charitable Account
 Wednesday's Gift
 Westamerica Bank
 William and Virginia Schultz
 Zelia Fernandes and Brad Arnold

Guardian Circle

Donors that make monthly contributions

Aleka Seville
 Anonymous Donors (3)
 Betsy Guthrie
 Carol and Rich Riboli
 Chris Skinnell
 Col. William Cope
 Cristine and Brad Jones
 Dean and Michele Moser
 Diane Kelley
 Doris and Paul Schnur
 Eric and Karen Andresen
 Eric and Marianna Nickel
 Evelyn Thoma
 HCA Family Fund



Jacob Darby
 Jeff Borders
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 Jennifer Kilpatrick
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 Leland Yee
 Leslie and Jeff Belingheri
 Lighthouse Christian Church
 Lynne Bannen
 Mark Miller and Madeline Martin
 Robin and Chris Diederich
 Sharon Fertitta
 Susan and Michael Alvarado
 Terrence and Jeaneen Whistler
 William Stephenson
 Zelia Fernandes and Brad Arnold

Loyalty Circle

Individual & business donors that have given faithfully for 25+ years

Bill and Vicki McDill
 Brayton Purcell LLP
 Brian Brady
 Charlotte and Dexter Shell
 Col. William Cope
 County of Marin
 Dave and Lynn Durbin
 Dean and Michele Moser
 Gail Enos
 Gary and Judi Joseph
 Ginnie and Peter E. Haas Jr.
 Jeanne and Patrick MacLeamy
 Jeanne Dinkelspiel
 Jennifer Goldfinger
 Jenny Chingon
 Joseph and Barbara Basso
 Kathy and Larry Gondola
 Kathy Dean/Dean Family Fund
 Larry and Myra Aronson
 Laurence and Mary Mazzotta
 Marin Charitable
 Marin Community Foundation
 Mary Jane Burke
 Rich and Edith Scarpa
 Richard and Nancy Kuhn
 Rotary Club of Novato
 Sandy Williams, remembering Brian Williams
 Shirley Sokolowski
 Steve and Michele Rempe
 The Frankie Poulos Foundation
 Thomas Bales
 Tommie and Svetlana Whitener
 Veronica and Gary Reed
 Vince and Gerri Chisholm
 W. Bradley Electric, Inc.
 Walter & Elise Haas Fund
 Westamerica Bank
 William and Virginia Schultz

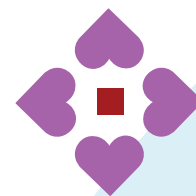
"It is exciting to enhance the Diversity, Equity and Inclusion program started by the diligent staff at NMCS. It is to their credit that this pebble can be dropped in the pond to reverberate throughout the community for years to come. May this program contribute by leading us into a more peaceful and aware world."

Jennifer L Miller

In-Kind Donors

\$1,000+

Cagwin and Dorward
 Candra Canning and Matt Glerum
 Charlotte and Dexter Shell
 Cheryl and Mark Paddock
 College of Marin
 Dory Weston
 Frank and Lauren Puliafico
 Girl Scouts of Northern California
 Hanna and Adam Sicker
 Josh and Kate Chassman
 Kaiser Permanente Public Affairs
 Karen and Robert Gifford
 Kate and Matthew Shilvoek
 Marin Independent Journal
 Microsoft
 Mission Committee of the Presbyterian Church of Novato
 Nicasio Valley Farm
 Redwood Credit Union
 Rotary Club of Novato
 Sparkle Foundation, Inc.
 The Principal
 Ultragenyx Pharmaceutical
 Unicorn Group
 Vintage Oaks Shopping Center
 Vintage Wine Estates
 W. Bradley Electric, Inc.



"We are long-time supporters of NMCS, as their work encompasses the issues that matter most to us in our community: food insecurity, healthcare for uninsured and underinsured people, and education."

Martin and Elizabeth Sleath



Help Us Make More Life-Changing Impacts

Make a donation today

Your contribution makes a tremendous difference in our ability to provide educational, enrichment and support services to those in need. Donors who contribute \$1,000 or more annually will become Heart of the Community members. Donors that give monthly at any level are warmly welcomed into our Guardian Circle.

Make a Celebration or Memorial Gift

Honor a friend or a relative by making a contribution in their name.

Invest in our future by joining our Legacy Circle

Make a lasting commitment by naming North Marin Community Services in your will, trust, or as a life insurance policy beneficiary.

The Legacy Circle

"The idea that we should love our neighbor is embraced by all the major faith traditions and even by those who are not religious. I wanted to give a lasting gift to do just that for my neighbors, here in this community that's become my home, and I can see no better way to do that than by a Legacy gift to North Marin Community Services." Anonymous Legacy Circle Member

Please call (415) 892-1643, ext. 261 for more information.

www.northmarincs.org | donate@northmarincs.org

Mailing address: 680 Wilson Ave, Novato, CA 94947

Tax ID: 94-1735064

Thank you for fueling this work and enabling life-changing impacts for people in North Marin. Together we are strengthening our community and creating opportunities for all.

Mark Your Calendar

Thriller Thursday, October 21

Join us for our free, virtual Halloween fundraiser on October 21st, 6-7pm. A benefit to support the increased demand for our mental health care and case management services. Register now at www.northmarincs.org.

Holiday Share and Toy Drive Campaign, December 18

Continuing this 49-year tradition, please join our efforts to ensure low-income youth and families enjoy the benefit of the holiday season. Contact us to become a Holiday Share sponsor.

Housing and Federal Grants Division 2021/2022 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

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

CDBG Public Facilities/Improvements

Organization (Fiscal Sponsor) General Information

Organization/Agency Name

City of San Rafael Department of Public Works

Mailing Address

111 Morpew St
San Rafael, California, 94901

Website

<https://www.cityofsanrafael.org/>

Organization DUNS#

082447459

Executive Director/CEO

Bill Guerin, Public Works Director

Email Address

Bill.Guerin@cityofsanrafael.org

Phone Number

(415) 485-3110

Project General Information

Program/Project Name

Canal Area Pathway Projects

Program/Project Site Address

18 Falmouth Cove
San Rafael, California, 94901

CDBG Year 1 Funding Amount Requested

0

CDBG Year 2 Funding Amount Requested

350000

Application Contact Person

Theo Sanchez

Title of Contact Person

Associate Civil Engineer

Email Address

Theo.Sanchez@cityofsanrafael.org

Phone Number

(415) 458-5326

Is this project located in a Special Flood Hazard Area as indicated by FEMA?

Yes

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.

	% of Services Provided
Novato	0
San Rafael	100
County Other	0

Total Percentage

100

Is your organization receiving other County of Marin funding for this project?

No

Organizational Overview: Provide a brief description of your organization including mission, programs, number of clients served, etc. (Please limit to 3000 characters.)

The City of San Rafael Department of Public Works is responsible for improving and maintaining public property, infrastructure, and buildings. These responsibilities include but are not limited to maintenance of parks and opens spaces, roads, bicycle and pedestrian facilities, stormwater systems including pump stations, and community buildings including fire stations, community centers, and childcare facilities. The organization is composed of teams, consisting of traffic and land development engineers, capital improvement project engineers, administration/public outreach, parks maintenance, streets maintenance, and fleet maintenance.

Working within the budget approved by City Council, the Department of Public Works strives to most efficiently and effectively allocate these resources throughout the City. Through a shared common goal and a strong organization structure, these teams work hand in hand to ensure the City of San Rafael is safe and well maintained for all residents, businesses, and visitors.

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.

(Please limit to 3000 characters.)

Project #1: (18 Falmouth Cove San Rafael, CA 94901) The Spinnaker Berm pathway is a multi-use path between Bellam Blvd and Canal Street. The entire project is on City-owned land and connects the public multi-use pathway with a housing area of lower-income residents. It is used by children going to and from Bahia Vista school, by families walking with groceries from Cardenas market, by workers from the Marin Wellness Center on their lunch breaks, by individuals walking and bicycling. There are only two access points from the west side of the Berm and one of them is a non-ADA-accessible wooden stairway. The existing stairway between the Spinnaker Berm pathway and Playa Del Rey is built with 6"x6" wooden beams and packed-gravel tread.

The project will repair and retain the existing stairway and build an ADA-accessible ramp on the north side of the stairs.

Project #2: (35 Canal St, San Rafael, CA 94901) On the northern end of the Spinnaker Berm pathway the path is lower than Canal Street and when it rains, the water backs up onto the pedestrian path. There is no easy, safe way around the water. People often walk through the water, jump across, or navigate a narrow pathway between the drainage wall and an adjoining fence. To make this pathway ADA compliant the plan is to build up the asphalt pathway and lengthen the approach to Canal Street or extend the narrow drainage channel farther south.

Project #3: (3270 Kerner Blvd, San Rafael, CA 94901) The strip of land on the east end of the Marin Health building on Bellam Blvd is an access path for cleaning out the flood control ditch between the path and the Marin Health building. Activities such as dumping and littering have been seen as an issue in this area. To deter people from these activities the plan is to remove the shrubs planted on the far east edge of the property, remove the English Ivy growing along the chain-link fence by the ditch, and build a retaining wall and construct a level planting area with low-growing, drought tolerant plants that discourage loitering. Installation of solar-powered night-time lights at ground level will discourage night-time use. Three trash cans will be placed on the Cardeneas/Health Center pathway and emptied bi-weekly by MSS. To accommodate this and other maintenance vehicles the narrow cement pathway will be replaced with a wider pathway and the south end of the path will be reconfigured so trucks can enter and exit easily.

Describe how COVID-19 has impacted your organization and provide information on how your project is addressing COVID related challenges for both the organization and clients/consumers/tenants. (Limit to 3000 characters.)

The City of San Rafael has taken various steps to reduce the spread of COVID. All employees are required to wear masks inside facilities and isolation is required if exposed to COVID. The ADA pathway project will proceed following all CDC health guidelines to minimize the spread of COVID.

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

Activities benefiting low and moderate-income persons. (LMI)

Activities benefiting low and moderate area. (LMA)

Activities which aid in the prevention or elimination of slums or blight

How will this project Affirmatively Further Fair Housing? (Please limit to 3000 characters.)

Physical and visual improvements to public spaces such as parks, play a vital role in efforts to Affirmatively Furthering Fair Housing. Reducing blight in our public spaces encourages increased usage of the parks and surrounding areas by all area residents. Though the Canal neighborhood has a median income well below the average for San Rafael and Marin County, surrounding and adjacent neighborhoods have single family home developments with typically significantly higher household incomes and lower percentages of minority residents. Improving the pathway from the Canal will

encourage residents and families from other parts of San Rafael to visit and recreate in the Canal neighborhood, thereby directly reducing existing patterns of segregation in east San Rafael.

For more information about affirmative marketing, visit the [Marin County Federal Grants website](#) and scroll down to the Affirmative Marketing panel.

Describe how this project will conduct affirmative marketing to members of the Protected Classes under federal fair housing laws. (Please limit to 3000 characters.)

City staff has recently attended meetings held by the Multicultural Center of Marin to inform residents of projects that the City is actively working on to improve drainage and prepare for sea-level rise. Among the projects discussed were the proposed improvements to the pathways. These meetings were attended by a variety of community members and had both Spanish & Vietnamese translators who were helping the audience to understand the presentations.

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

	Number
Moderate Income	1700
Low Income	4090
Very Low Income	1580
Extremely Low Income	3560

Total Number of Persons by Income Demographic

10930

How does your organization verify client income? (Income verification is required except if the client is presumed benefit by HUD. Presumed benefit applies to abused children, battered spouses, the elderly, adult persons with serious disabilities, the homeless, illiterate persons, and migrant farm workers (Please limit to 3000 characters.)

N/A

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

	Total Number of Persons	Number Identifying as Hispanic
American Indian or Alaskan Native	150	144
Asian	837	4
Black or African American	305	186
Native Hawaiian or Other Pacific Islander	0	0
White	3662	2441
American Indian and White	12	0
Asian and White	121	0

	Total Number of Persons	Number Identifying as Hispanic
Black and White	0	0
American Indian and Black	0	0
Multi-Racial	296	195

Total Number of Persons

5383

Total Number Identifying as Hispanic

2970

Female-Headed Households (out of above total)

692

Persons with Disabilities (out of above total)

676

PROJECT MANAGEMENT & FINANCIAL DATA

If your project or organization was funded previously, list past project(s), goals, and accomplishments/activities using CDBG/HOME funds. (Limit to 3000 characters.)

2020-22 CDBG funding was utilized to make improvements to the Cayes, Piombo, and 400 Canal Pumps station all in the canal area of San Rafael. The Cayes and Piombo Pump Stations needed upgraded electrical panels and telemetry. The 400 Canal Pump Station needed one of its generators to be rebuilt. These projects received CDBG funding and are still in progress.

If your agency has remaining CDBG/HOME funds previously approved, please describe the timeline for expending the fund balance. (Please limit to 3000 characters.)

The City was awarded \$180,000 of CDBG funding to complete the pump station improvement projects. The City is still working towards completion by contacting pump generator vendors and receiving estimates. It is anticipated that we will move forward with the purchase and installation of a new pump generator by Summer 2022.

Describe your organization's 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? (Please limit to 3000 characters.)

The San Rafael Department of Public Works regularly receives Federal funding for our construction projects. From projects as small at \$25,000 to as large as \$10 million, DPW staff are well-experienced and qualified in the requirements related to receiving federal funds -- including full compliance with prevailing wages.

Describe who will supervise and manage the project and their past experience with project management. (Please limit to 3000 characters.)

Theo Sanchez, an Associate Civil Engineer at Public Works, will be managing these projects. He has managed several projects while working at Public Works including several federally funded projects. The CDBG-funded projects listed in Questions 15 and 16 were managed by Theo so he should be qualified to manage the ones submitted in this application.

For Housing and Capital (construction and renovation) projects, list any entitlements, planning approvals, or authorizations that are necessary for the project to proceed and list those already received. (Please limit to 3000 characters.)

Since the projects scoped for this application will all be within City-owned property and consist of upgrading existing pathways no additional authorizations will be needed other than getting City Council to approve the project.

For Housing and Capital (construction and renovation) projects, what stage are you in? Select the current phase of the proposed project.

Planning

For HOME projects: Are you applying as a Community Housing Development Organization (CHDO)?

No

For HOME projects: Have you been previously certified as a CHDO?

No

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)

Define scope of work/finish design

Thursday, December 1, 2022

Complete planning and environmental review

Wednesday, February 1, 2023

Release bid package

Saturday, April 1, 2023

Select contractor

Monday, May 1, 2023

Finalize contract

Thursday, June 1, 2023

Obtain building permits

Thursday, June 1, 2023

Start construction

Saturday, July 1, 2023

Complete construction

Thursday, June 1, 2023

Describe any flexibility regarding your projects start/completion date. (Limit to 3000 characters.)

The start/completion date is flexible depending on when the City receives CDBG funding.

Required Attachments:

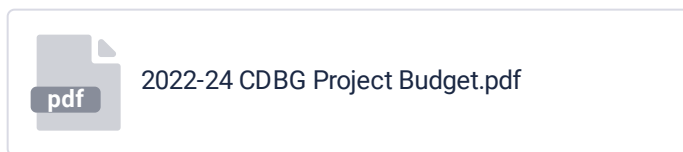
A. Project Budget: Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project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

For Public Service projects: Project budgets should cover a 1-year time period only. Year two funding allocations will be based on the 1-year budget in relation to outcomes achieved and HUD funding levels.

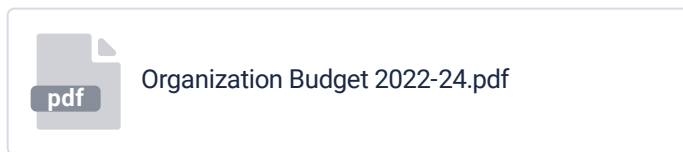
For Capital/Housing projects: Project budgets should be developed spanning a two-year time period, with specific outcomes and line items associated with each year. If your project has received planning approvals, has an environmental review on file, and is ready to move forward in a 1-year time frame please indicate so.

B. Organizational Budget: Upload your organization or fiscal sponsors annual budget.

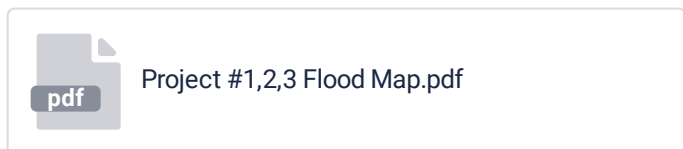
Attach Project Budget



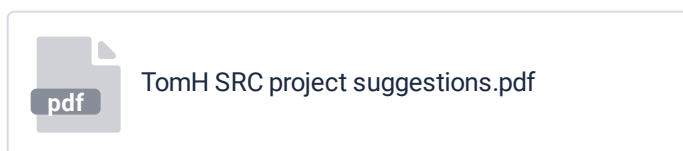
Attach Organization Budget



Attach Dynamic Flood Map



Attach Miscellaneous



Signer Name

Theo Sanchez

Signer Title

Associate Civil Engineer

Signer Affirmation

By checking this box, I hereby certify that the information in this application is true and accurate to the best of my knowledge.

Capital and Housing Project Budget Template

Organization Name: City of San Rafael Department of Public Works

Project Title: Canal Area Pathway Project

Date: February 6, 2020

INCOME:	Federal Grants Request Year 1	Federal Grants Request Year 2	Other Funding Sources	In Kind	Total Proposed Project Income
<u>Committed</u>					
Foundations:					
<i>(Add rows)</i>					
Government:					
City Funds (Design of Cayes Pump Station)					
<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					
<u>Uncommitted</u>					
Federal Grants Request	\$	\$ 350,000.00			
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>(Add rows to list other Contributions)</i>					
Other (specify):					
<i>(Add rows to list others)</i>					
Subtotal, Uncommitted Income	\$	\$ 350,000.00	\$ -	\$ -	\$ -
Other					
Earned Income:					
<i>(Add rows)</i>					
Subtotal, Earned Income			\$ -	\$ -	\$ -
Grand Total Income	\$	\$ 350,000.00	\$ -	\$ -	

EXPENSES (Add rows to list other expenses)	Federal Grants Request Year 1	Federal Grants Request Year 2	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					
Design for Piombo Pump Station Upgrade		\$ 70,000.00			
General Development					
Cayes Pump Station: Equipment	\$ 270,000.00				
Cayes Pump Station: Installation		\$ 105,000.00			
400 Canal Pump Station: Rebuild Generator		\$ 60,000.00			
Subtotal, Direct Project Related Expenses	\$ 270,000.00	\$ 235,000.00	\$ -	\$ -	\$ 505,000.00
Developer Fee (specify % in column A below)					
0.00%					\$ -
Fiscal Sponsorship Fee (specify % in column A below)					
0.00%					\$ -
Grand Total All Expenses					\$ 505,000.00



SAN RAFAEL
THE CITY WITH A MISSION

CAPITAL IMPROVEMENT PROGRAM

FY 21/22 - 23/24

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SAN RAFAEL

THE CITY WITH A MISSION

Capital Improvement Program
FY 2021-22 to FY 2023-24

City Council

Kate Colin, Mayor

Maika Llorens Gulati, District 1 Councilmember

Eli Hill, District 2 Councilmember

Maribeth Bushey, District 3 Councilmember

Rachel Kertz, District 4 Councilmember

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Section I. Overview

Background

Marin County's oldest City, San Rafael lies between San Francisco and California's famous wine country. The City is in central Marin County and, while serving as the County seat, is the economic, financial, cultural, and service center of the region. With a history dating back almost 150 years, the public infrastructure includes miles of streets and sidewalks, numerous public buildings, acres of medians and open space, and many other assets.

The City has a tradition of prudent financial management, including maintaining public assets in good condition to minimize lifecycle costs. Residents and business owners greatly value the beauty of the community's built and natural environment and have high expectations regarding the upkeep of public facilities. These factors have led the City to engage in active planning of capital improvements.

The City of San Rafael's Capital Improvement Program (CIP) is a comprehensive, multi-year planning tool used to guide the City's decision-making process for construction, repair, and replacement of City assets such as roadways, storm drain systems, parks, City buildings, and public safety facilities. The CIP document summarizes projects, including their funding sources, and prioritizes projects after analysis and coordination with other City departments to ensure a comprehensive and equitable approach is achieved. In the City of San Rafael, a new CIP budget is developed every year outlining proposed improvements for the next three years. When the City's annual budget is adopted, the CIP for that year is also adopted.

The CIP seeks to balance the need to repair and replace existing assets and to deliver new assets where they are most needed considering available resources. The CIP reflects a process to identify and prioritize community values utilizing the core principles of *Together San Rafael*.

Incorporated in 1874, San Rafael has an aging infrastructure and backlog of deferred maintenance of City-owned facilities and assets. With the development of the CIP each year, more projects are identified and requested than available resources can accomplish. To this end, staff developed a model to prioritize and select projects to move forward for consideration.

CIP Process and Project Selection

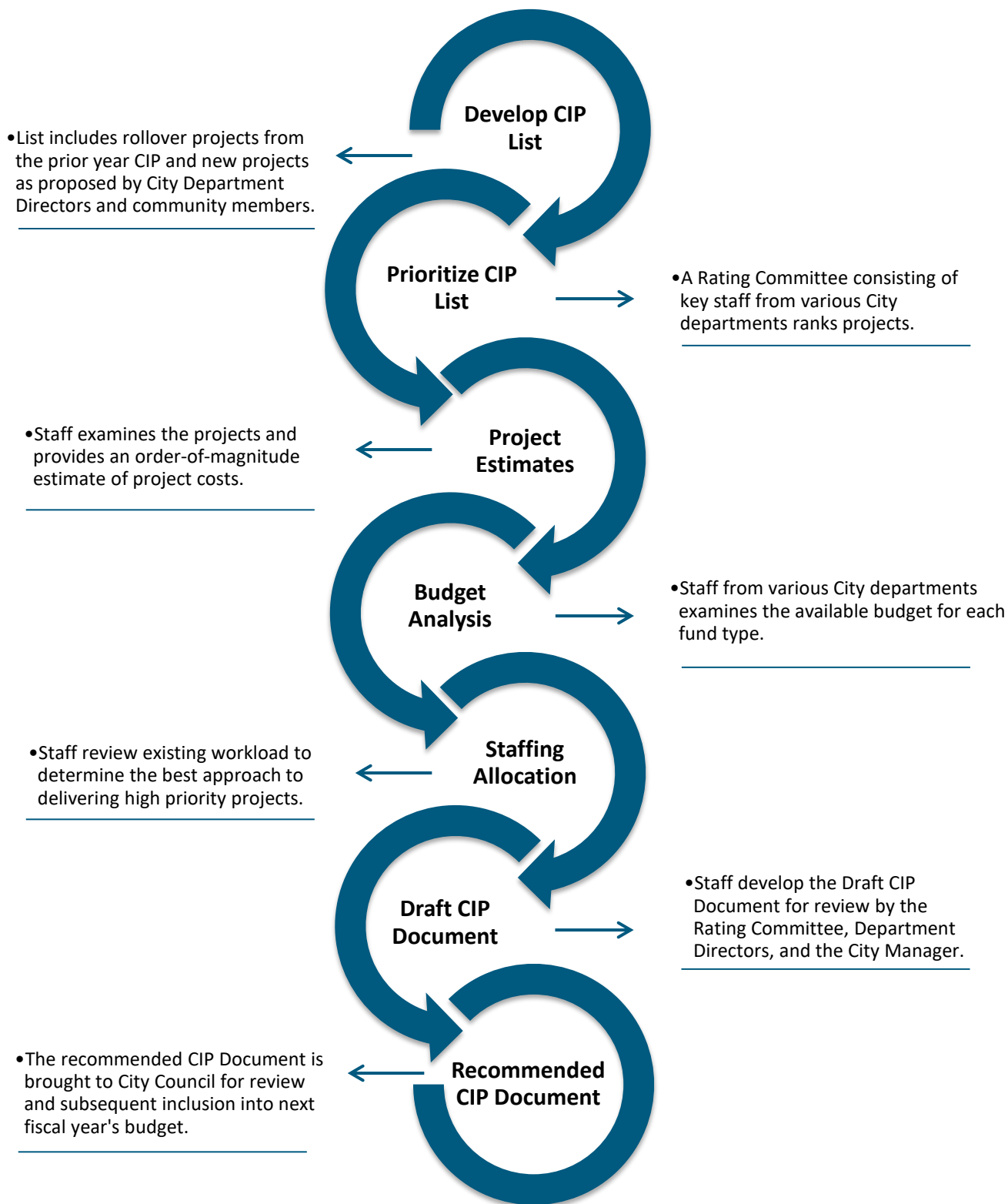
Projects identified in the CIP are primarily driven by staff evaluation or engineering studies and/or reports such as the 2018 Bicycle and Pedestrian Master Plan (BPMP). City staff also receive input from community members, the City Council, Department Directors, and commissions such as the Parks and Recreation Commission.

Project selection and priority is based on recommendations by a Rating Committee consisting of key staff from various City departments. When rating projects, the Committee considers health/safety/liability, priority initiatives, time sensitivity of funds involved, and the ability of a project to maintain or enhance functionality. These four criteria, which are weighted factors shown as percentages, are further defined as follows:

1. Health/Safety/Liability (35%) – Projects that are critical to public health and safety or significantly reduce the City’s risk of liability will receive a higher rating.
2. Priority Initiatives (20%) – This category assigns priority to projects based on the City’s goals, including the guiding principles of Together San Rafael, the General Plan, City Council/community supported projects, and that advance equity in the community.
3. Time Sensitive Funds (25%) – CIP projects funded by state or federal grants often have funding deadlines or project milestones. As such, grant-funded projects will be rated higher to accommodate timely-use-of-fund requirements from the granting agency.
4. Maintain/Enhance Functionality (20%) – This category rates projects according to the importance and urgency of the proposed repair, rehabilitation, or replacement. Proposed maintenance that can be deferred will be rated lower than a pressing maintenance item associated with a critical City asset.

Once the Rating Committee has prioritized projects, staff reviews available funding and allocates an order-of-magnitude budget for the highest ranked projects from each category. Staff also recommends retaining a contingency budget in each category as opposed to allocating all available funding to projects. This will ensure that should unanticipated needs surface mid-year, staff have available funds to address this without impacting planned projects. Should contingency funds remain at the end of the fiscal year, they will be allocated to a project during the next fiscal year.

Section V of this document provides a table of the rating criteria above as well as a summary of the final ratings based on the Rating Committee’s ranking. The following flowchart outlines the process staff follow during the development of the CIP.



Section II. Project Funding

Fund Types

Capital Improvement Program projects are paid for through a variety of different funds. Each fund type has its own source of revenue as well as restrictions governing its use. The table below summarizes the primary funding sources.

Fund #	Fund Name	Description
205	Stormwater Fund	Established to fund stormwater maintenance, programs, and improvements throughout the City. Fund #205 receives annual revenues from the City’s Stormwater Activity fee (Municipal Code Chapter 9.40).
206	Gas Tax; Measure AA; Senate Bill 1 Funds	The Gas Tax is revenue collected and subsequently distributed by the State of California based on a percentage tax on each gallon of gas purchased in San Rafael. Gas Tax may be used for capital projects or maintenance on local streets, roads, traffic, and bicycle/pedestrian facilities. Additionally, local sales tax, passed by voters in 2018 as Measure AA, contributes to a portion of this fund for roadway improvement projects.
208	Childcare Fund	Projects identified in the CIP as utilizing Childcare Funds are restricted to facility improvements at the City’s childcare centers.
235	Baypoint Lagoon Assessment District	The Baypoint Lagoons Lighting and Landscape District was formed to protect and enhance wildlife habitat and water quality in Baypoint (Spinnaker) Lagoon and the adjacent diked salt marsh.
236	Loch Lomond Assessment District	The Loch Lomond (Melo-Roos) Assessment District was established in 1992 to pay for the repair and maintenance of the stormwater system infrastructure in the District.
240	Parkland Dedication	This fund was established to account for long-term developer deposits used to acquire and increase capacity of the City’s park infrastructure.
241	Measure A	Measure A is a nine-year ¼ percent transaction and use tax managed by the County of Marin. The tax is restricted to care for parks and open spaces. The Department of Library and Recreation, in consultation with the Parks and Recreation Commission, provides input each year as to which parks projects should be prioritized to receive Measure A funding.
246	Traffic Mitigation Fee	Traffic Mitigation Fees are an impact fee charged to a developer in connection with the approval of a private land development project with the purpose of offsetting or subsidizing public improvements made necessary by the private development. The City utilizes Traffic

		Mitigation Fees for circulation-related projects identified in the General Plan.
420	Measure E	Measure E was passed by San Rafael voters in November 2013 extending an existing 0.5% sales tax for 20 years and adding 0.25% (25 cents on a \$100 purchase). In February 2014, the City Council directed staff to set aside the revenues from the added quarter percent to fund public safety facilities improvements.
501	Parking Services	Projects identified in the CIP as utilizing Parking Services Funds are restricted to parking-related projects, including maintenance and upgrades at City parking garages and parking lots.
603	Building Maintenance	The Building Maintenance Fund supports routine maintenance and capital projects associated with the City’s buildings, parks and other facilities. The Building Maintenance Fund is an internal revenue fund, which means General Fund monies are the sole source of revenue.
	Grants (various)	The City actively seeks grant funding for capital projects and programs. Grant funding is available from regional, state, and federal agencies for safety, transportation, emergency response, and other types of projects.

Fiscal Year 2021-22 Funding and Revenue Update

While some CIP projects are grant-funded, most are not and are paid for through Funds 205 (Stormwater), 206 (Gas Tax), 246 (Traffic Mitigation), and 603 (Building Maintenance). Within each fund type is an Operating Budget which consists of expenses related to maintenance of infrastructure, equipment purchasing, miscellaneous contractual services, Annual Programs, and other non-project related work. Additionally, after deducting the Operating Budget from the total available funding in each fund type, staff allocated a 15-percent contingency of the remaining funds to provide a buffer for unanticipated expenses which may arise mid-year.

Beginning in March 2020, the COVID-19 pandemic created severe financial burdens for the City, its residents and businesses. Inevitably, the economic downturn resulted in a reduction of the City’s revenues, impacting CIP funding revenues in Funds 206 (Gas Tax), 208 (Childcare), 241 (Measure A-Parks), and 501 (Parking Services). The CIP for fiscal year 20/21 assumed at 30-percent reduction in gas tax revenues as many sectors of the economy closed and the community sheltered in place. Staff are pleased to report that gas tax revenues were better than forecasted with an additional \$600,000 received above what was anticipated. Unfortunately, this trend did not continue for other City funds.

Staff are not anticipating any revenue reductions in Funds 206 (Gas Tax) or 246 (Traffic Mitigation) this fiscal year and have budgeted accordingly when recommending projects in the CIP. The two funds that continue to be impacted are Funds 208 (Childcare) and 501 (Parking Services). The Library and Recreation Department as well as Parking Services had to suspend or postpone planned CIP projects last fiscal year and will again do the same until revenues return to appropriate levels.

FY 2020-21 Grant Activities

Grants are a critical component of the City's capital project funding. While some grant applications can be completed by a single staff member in a few days, others take months of cross-departmental coordination, extensive public outreach, and consulted expertise. Below is a list of the applications Public Works submitted during this past fiscal year:

Federal

- **Building Resilient Infrastructure and Communities (BRIC) Grant** – The federally managed BRIC program aims to direct federal dollars towards proactive, disaster mitigation projects as opposed to reactive, post-disaster rebuilding. Any mitigation projects identified in a Local Hazard Mitigation Plan are eligible for a 75%-25% federal-local cost share through BRIC. In fall 2020, after extensive cross-departmental collaboration and technical consultation with architects and engineers, Public Works submitted an application for the \$5.8 million seismic and floodproofing of Fire Station 54 located in the Canal neighborhood. However, the application was withdrawn during CalOES' evaluation process since the project fit FEMA's definition of "reconstruction" – which meant it would be limited to receiving only \$150,000 in federal funding, as opposed to 75% of \$5.8m.
- **Highway Safety Improvement Program (HSIP)** – HSIP is a federally funded program intended for local streets & road safety improvement projects. The City submitted two HSIP grant applications in November 2020 based on local traffic collision data. The first was for \$5.6m for improvements to traffic circulation at the intersection of Freitas Parkway at Del Presidio Boulevard and the second was for \$2.4m to make traffic signal improvements on Fourth Street between Lincoln Avenue and A Street.
- **Community Block Development Grant (CDBG):** CDBG is a program providing annual funding through the federal Housing and Urban Development Department (HUD) on a formula basis to states, cities, and counties for development and improvement projects in low and moderate-income neighborhoods. Each year Public Works receives around \$100,000 in CDBG funds to utilize towards capital improvement projects in regions of the City that meet the program's income eligibility. Funds have historically been used for capital projects which specifically benefit the Canal neighborhood.

State

- **Statewide Park Program (SPP) Round Four** – SPP is a highly competitive statewide funding opportunity with the goal of either creating new parks or adding new amenities to existing parks. Only projects in critically underserved communities are eligible; defined based on ratio of park space per 1,000 residents, median household income, and number of people below the poverty level. After six months of cross-departmental coordination and eight public outreach events, Public Works and Recreation staff submitted a SPP application for the Pickleweed Park Enhancements Project seeking approximately \$8.4m to convert the natural

grass soccer fields to synthetic turf and install new recreation amenities. The City will be notified whether the application was successful in fall 2021.

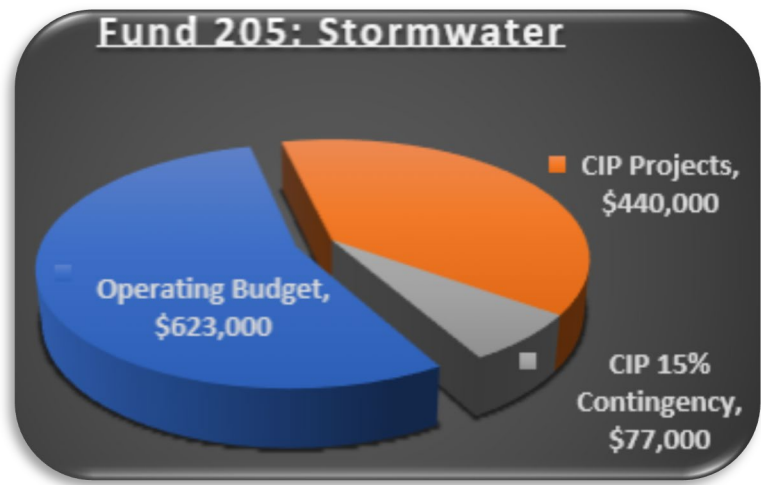
- **State of California Proposition 68 Per Capita Grant** – The Prop 68 Per Capita Grant program provides funds to localities for local park rehabilitation, creation, and infrastructure improvements. Funds are distributed to local jurisdictions based on population size. San Rafael will be receiving \$177,952, which will support replacement of playground equipment at Sun Valley Park.
- **Active Transportation Program (ATP)** – ATP is a highly competitive statewide program created to increase and/or enhance biking and walking, user safety and mobility, public health, and reduce greenhouse emissions. The program also ensures that disadvantaged communities fully share in the benefits. In September 2020, staff applied for \$1,575,000 to fund the Project Approval and Environmental Document (PA&ED) phase for a pedestrian and bicycle bridge crossing the San Rafael Canal between Harbor Street and the Third Street/Embarcadero Way intersection. Unfortunately, in March 2021 the City received notification that it was not successful in securing the grant funding for this project.
- **Office of Traffic Safety (OTS)** – The goal of the California Office of Traffic Safety is to prevent serious injury and death resulting from motor vehicle crashes so that all roadway users arrive at their destination safely. Having reviewed crash data, staff propose to improve Lincoln Avenue between Second Street and Mission Avenue as this corridor experiences a statistically disproportionate number of accidents. In January 2021, the City applied for approximately \$400,000 in funding to support engineering improvements, enforcement by the police, and a robust education/outreach effort.

Local

- **San Francisco Bay Trail Project** – The Association of Bay Area Governments, having received funding from the State Coastal Conservancy, issued a call for applications for trail planning and construction projects that will complete gaps in the San Francisco Bay Trail. In April 2021, staff applied for \$225,000 in funds to subsidize the installation of bicycle facilities on Grand Avenue between Second and Third Streets, which segment constitutes the upper reaches of the designated Bay Trail. Initial responses from Bay Trail staff are positive and staff believes the City is well positioned to have grant funds awarded for this project.
- **Transportation Authority of Marin (TAM) Quick Build Grant:** In spring 2020, in response to the unprecedented impact on local economies from the COVID-19 pandemic, TAM announced a new competitive “Quick Build” grant program designed to provide funding for local jurisdictions to support business, services and institutions in Marin. Funding was made available through the Measure AA ½ cent Transportation Sales Tax, and eligible projects included those that supported active transportation modes and business recovery efforts. San Rafael was awarded \$20,000 to purchase barricades and safety equipment to convert public parking spaces in downtown San Rafael into outdoor dining and recreation areas.

Fund 205: Stormwater

Fund 205 Total Available	\$1,140,000
Operating Budget	\$623,000
CIP Projects	\$440,000
CIP 15% Contingency	\$77,000



Total Available Funds

The 205 Stormwater Fund receives approximately \$840,000 in annual revenues from the City's Stormwater Activity fee. With the past rainy season being less intense than expected, the City is able to rollover additional funds from last fiscal year.

Operating Budget

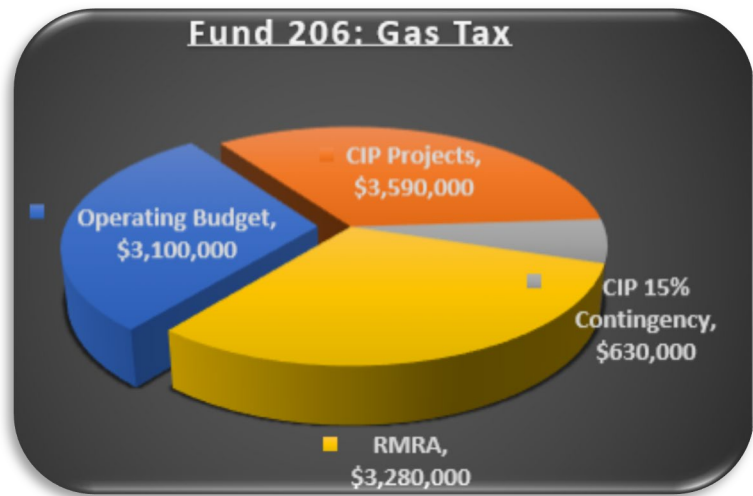
The Operating Budget for Fund 205 covers expenses incurred for the maintenance of the City's drainage system and primarily its stormwater pump stations. Expenses include pump and motor replacement at various stations, generator rentals, utilities, etc.

CIP Projects and Contingency

The 205 Stormwater Fund pays for CIP projects that involve the improvement of the City's drainage infrastructure including storm drain pipes, drainage basins, levees, and pump stations. Fifteen percent of the non-operating budget funding is reserved to account for any small, unanticipated expenses not identified in the CIP document.

Fund 206: Gas Tax

Fund 206 Total Available	\$10,600,000
Operating Budget	\$3,100,000
CIP Projects	\$3,590,000
CIP 15% Contingency	\$630,000
RMRA	\$3,280,000



Total Available Funds

The 206 Gas Tax Fund receives annual revenues from a variety of sources, including the State Gas Tax, the City's Refuse Regulatory Fee, Construction Impact Fee, Senate Bill 1: Road Maintenance and Rehabilitation Account (RMRA), and local gas tax funds through voter-approved initiatives such as Measures A and AA.

Operating Budget

The Operating Budget for Fund 206 covers the costs of the City's CIP Annual Programs including the Sidewalk Repair Program. Additionally, funds are also earmarked for the maintenance of local streets, traffic signals, miscellaneous contractual services, and partially cover the salaries of street maintenance staff.

CIP Projects and 15% Contingency

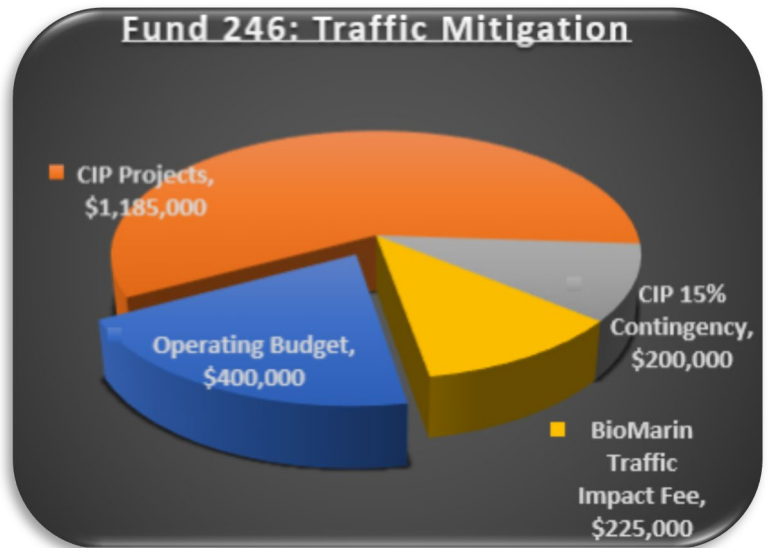
Eligible CIP projects for the 206 Gas Tax Fund include a variety of projects within the public right-of-way such as street resurfacing/restriping, curb ramp installation, pedestrian and bicycle improvements, bridge repair, storm drain improvements, etc. Fifteen percent of the non-operating budget funding is reserved to account for any small, unanticipated expenses not identified in the CIP document.

Senate Bill 1: Road Maintenance and Rehabilitation Account (RMRA)

Senate Bill 1 generates additional revenues that become part of the 206 Gas Tax Fund. These restricted funds are reserved for specific projects, and their use is audited at the end of every fiscal year. Project eligibility is the same as other 206 projects.

Fund 246: Traffic Mitigation

Fund 246 Total Available	\$1,785,000
Operating Budget	\$400,000
CIP Projects	\$1,185,000
CIP 15% Contingency	\$200,000
BioMarin Traffic Impact Fee	\$225,000



Total Available Funds

The 246 Traffic Mitigation Fund receives revenues from the Traffic Mitigation Fee charged to developers in connection with the approval of a private land development project. Designed as an impact fee, revenues aim to offset additional vehicular trips associated with a development by providing funding for high priority circulation improvements throughout the City identified in the General Plan. Since the fee is dependent on approved development, annual revenues vary widely from year to year and future revenues are largely unpredictable during the development of the CIP each spring. Staff has estimated that \$600,000 in annual revenues are anticipated in each of the upcoming three-years.

Operating Budget

The Operating Budget for Fund 246 covers the cost of implementing the striping and pavement markings, citywide crosswalk improvements, and miscellaneous contractual costs associated with citywide signalization improvements.

CIP Projects and 15% Contingency

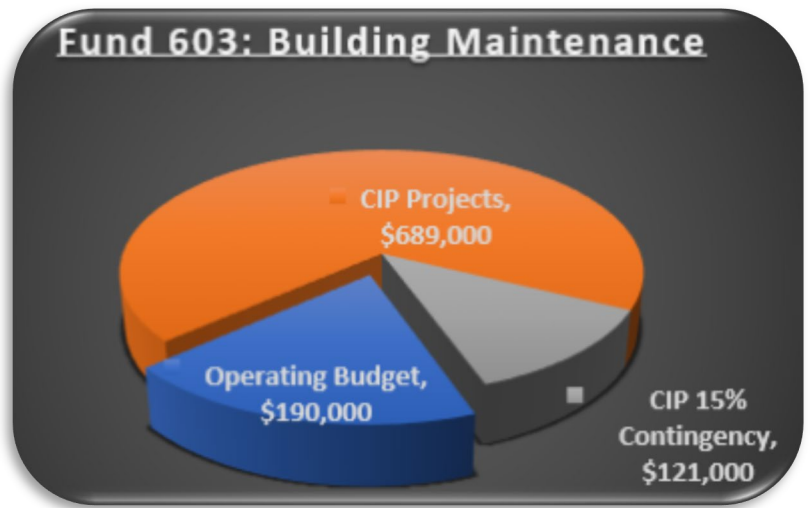
Eligible projects for 246 funds are those specifically identified as circulation improvements in Exhibit 21A of the 2020 General Plan, etc. Fifteen percent of the non-operating budget funding is reserved to account for any small, unanticipated expenses not identified in the CIP document.

BioMarin Traffic Impact Fee

In conjunction with proposed site improvements to occur at 999 Third Street, BioMarin and the City of San Rafael have agreed to impact fees dedicated for transportation improvements. These restricted funds are intended for transportation improvements and not for pedestrian related projects.

Fund 603: Building Maintenance

Fund 603 Total Available	\$1,000,000
Operating Budget	\$190,000
CIP Projects	\$689,000
CIP 15% Contingency	\$121,000



Total Available Funds

The 603 Building Maintenance Fund is an internal revenue fund supported by the City’s General Fund. The budget for this fund is set at \$500,000 annually. Additional funding from prior year CIP projects has augmented the budget for this next fiscal year.

Operating Budget

The Operating Budget for Fund 603 covers the costs of various upkeep projects completed by the Building Maintenance staff. Smaller scale maintenance such as replacement of failed lighting fixtures, repairs to HVAC systems, repairs to the irrigation system, and replacement of worn carpet are examples of operating budget expenses.

CIP Projects and 15% Contingency

The 603 Building Maintenance Fund pays for improvement projects to City-owned property, including the community centers, library, City Hall, City park infrastructure, etc. Fifteen percent of the non-operating budget funding is reserved to account for any small, unanticipated expenses not identified in the CIP document.

Section III. FY 20/21 Completed Projects

Francisco Boulevard West Multi-Use Pathway (Rice Drive to Second Street) - Phase II

Phase II of this multi-use pathway project converted Francisco Boulevard West between Second Street and Rice Drive to a one-way southbound street allowing the City to repurpose the other travel lane on the roadway into a bicycle pathway. This project completes the regional bicycle facility from Larkspur to Downtown San Rafael, a long-standing goal of the City.



Smith Ranch Road and Lucas Valley Road Resurfacing

Lucas Valley Road/Smith Ranch Road from Highway 101 to Redwood Highway resides within State of California right-of-way. This project replaced the top layer of asphalt pavement. Additionally, new ADA compliant wheelchair ramps were installed along with new lighting fixtures mounted underneath Highway 101 to better illuminate the roadway.

Francisco Boulevard East Sidewalk Widening

Following years of planning, design, and procurement of funding, the sidewalk along Francisco Boulevard East was widened to provide an approximately 8-foot-wide sidewalk/bike pathway between Vivian Street and Grand Avenue. This facility will serve pedestrians and bicyclists for years to come making access to key destinations much safer.





C and D Street Two-Way Conversion

In conjunction with the opening of the new Public Safety Center, C and D Streets between Fifth Avenue and First Street were converted from one-way to two-way streets. This will allow for better circulation for both the public and emergency response vehicles in our downtown area.

Downtown Traffic Signal Modernization

The traffic signals in the Downtown San Rafael area play a critical role in keeping traffic moving. The Innovative Developments to Enhance Arterials, or IDEA, grant-funded project upgraded key signal infrastructure and installed new video cameras throughout the Downtown area at many busy intersections.





Third Street at Hetherton Street Improvements

The intersection of Third Street at Hetherton Street is one of the busiest in San Rafael with a large volume of not only vehicles but pedestrians as well. The project installed traffic signal equipment, one wheelchair ramp on the northeast corner, and a new crosswalk on the east leg. The project also eliminated the existing crosswalk on the south leg of the intersection.

Public Safety Center Street Resurfacing

With the Public Safety Center (PSC) open, this project resurfaced with either asphalt or slurry seal the following: C Street (Mission to Fourth), D Street (Fifth to Fourth), Fifth Avenue (A to Ray Court), and Via Sessi.



San Rafael High School Crosswalk Improvements

The City, partnering with San Rafael City Schools, administered a construction contract to install a mid-block pedestrian crosswalk to allow students and the public to safely cross Third Street east of Union Street.



Other Completed Projects

- **Quiet Zone Implementation for the Jacoby Street Crossing**
 - Following months of coordination with the California Public Utilities Commission, Federal Railroad Administration, and SMART, the City designated the Jacoby Street railroad crossing as a Quiet Zone.
- **Safe Pathways Pedestrian Crossing Improvements**
 - Pedestrian crosswalk improvements near schools are important safety projects for the City. This project installed ADA accessible ramps on Fifth Avenue at River Oaks Road adjacent to Sun Valley Elementary school.
- **Bellam Boulevard and Vista del Mar Pedestrian Improvements**
 - High pedestrian activity in this crosswalk merited installation of flashing beacons and additional street lighting to illuminate the crosswalk.
- **North San Rafael Traffic Signal Connections**
 - To improve connectivity of the existing traffic signal network in the Terra Linda area, this project installed new communication devices that allow remote monitoring from Public Works.
- **Forbes Avenue at H Street Storm Drain Improvement**
 - This small drainage improvement installed a new catch basin on the northwest corner of the intersection and connected it to an existing catch basin on the northeast corner to avoid flooding of accessible wheelchair ramps.
- **City Hall: Council Chambers Accessibility Improvements**
 - The project installed an ADA-compliant wheelchair ramp within the Chambers.
- **Stormwater Operations and Maintenance (annual project)**
 - Maintenance of the City's 12 pump stations.
- **Sidewalk Repair Program 2020-2021**
 - Working hand-in-hand with community members, buckling sidewalks were replaced at many locations across the City. As necessary, trees were removed to accommodate installation of new sidewalks while reducing the possibility of future uplifting from tree roots.

Section IV: Upcoming Projects; Project Description and Budget Details

FUND 205: STORMWATER FUND

205.1 — Rotary Manor Culvert Replacement

Project Information

The damaged corrugated metal pipe (CMP) culvert located underground at Rotary Manor requires replacement and reestablishment of the community gardens above.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater	\$164,000	\$15,000		
Construction	External Fund			\$1,000,000	
	Subtotal	\$164,000	\$15,000	\$1,000,000	
Total Cost Estimate		\$1,179,000			

205.2 — San Quentin Pump Station Reconstruction

Project Information

The San Quentin Pump Station Reconstruction project will construct a new station to convey storm drain runoff from low-lying areas into the San Francisco Bay as well as rehabilitate the existing discharge pipe located between the station and the Bay.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater	\$375,000			
Construction	205 Stormwater Grant: Unsecured				\$3,200,000
	Subtotal	\$375,000			
Total Cost Estimate		\$375,000			

205.3 — Storm Drain Replacement at 2111 Francisco Boulevard East

Project Information

The Bay Area Toll Authority (BATA) plans to construct a widened sidewalk on Francisco Boulevard East from the Bay Park Center office complex to Grange Way. This work will complete a gap closure in the bicycle/pedestrian network connecting the Richmond San Rafael Bridge to the Andersen Drive flyover. Existing City storm drain pipes under the proposed sidewalk require replacement which should be performed concurrently with the sidewalk widening project or in advance in conjunction with sanitary sewer work.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater				
Construction	205 Stormwater		\$100,000		
	Subtotal		\$100,000		
Total Cost Estimate		\$100,000			

205.4 — Francisco Boulevard West at Irwin Street Trash Rack

Project Information

In 2018, the Sonoma-Marín Area Rail Transit (SMART) District closed Francisco Boulevard West to reconstruct the roadway in conjunction with installation of railroad tracks. The sidewalk installed at that time has since impacted City maintenance crews' ability to clean the trash rack at the intersection of Irwin Street. This project will implement changes to allow for better maintenance and flow of drainage waters.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater			\$100,000	
Construction	205 Stormwater				\$300,000
	Subtotal			\$100,000	\$300,000
Total Cost Estimate		\$400,000			

205.5— C Street Storm Drain Improvements – First to Second Streets

Project Information

The intersection of Second Street at C Street is subject to flooding as a result of settlement of storm drain pipes and the inability to adequately convey water to the downstream storm drain system. This project will make pipe repairs as well as install a new underground drainage system on C Street from Second to First Streets. This first phase will prepare the design only of the project.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater				\$40,000
Construction	205 Stormwater				\$150,000
	Subtotal				\$190,000
Total Cost Estimate		\$190,000			

205.6— 121 Irwin Street Headwall/Weir

Project Information

Adjacent to the residence of 121 Irwin Street is a historic waterway where runoff intersects the street. This project will design and install a structure to allow drainage runoff to enter the street without the large volume of debris of rock, silt, and mud likewise entering the roadway.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater		\$25,000		
Construction	205 Stormwater		\$100,000		
	Subtotal		\$125,000		
Total Cost Estimate		\$125,000			

FUND 206: GAS TAX

206.1 — Third Street Safety Improvements: Lindaro to Union Street

Project Information

Funded in part by a Caltrans Highway Safety Improvement Program grant, this project will install new wheelchair ramps, modify traffic signals, install a new communications network, and rehabilitate the asphalt pavement.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$31,000			
	Grant: Caltrans HSIP	\$280,000			
Construction	Grant: TAM Measure A		\$1,000,000		
	Grant: Caltrans HSIP		\$1,295,000		
	246 Traffic Mitigation		\$500,000	\$300,000	
	Subtotal	\$311,000	\$2,795,000	\$300,000	
Total Cost Estimate		\$3,406,000			

206.2 – Third Street Rehabilitation: Miracle Mile to Lindaro Street

Project Information

The City received major allocation from the Transportation Authority of Marin through the Measure A program to rehabilitate Third Street. In 2019, the City completed a Feasibility Study for Third Street corridor. Since then, the corridor has been subdivided into two City projects with this project covering Miracle Mile to Lindaro Street. The Third Street Safety Improvements project will make roadway improvements from Lindaro to Union. The intent of the improvements is to provide congestion relief and safety improvements along Third Street.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	Grant: TAM Measure A	\$1,300,000			
Construction	Grant: TAM Measure A			\$10,600,000	
	206 Gas Tax (RMRA)			\$1,000,000	
	206 Gas Tax			\$650,000	
	Subtotal	\$1,300,000		\$12,250,000	
Total Cost Estimate		\$13,550,000			

206.3 — 20 Meyer Road Slide Repair

Project Information

In November 2020, a small landslide occurred adjacent to the property of 20 Meyer Road. The project will include repairs to the roadway and installation of a retaining wall.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$75,000			
Construction	206 Gas Tax		\$200,000		
	Subtotal	\$75,000	\$200,000		
Total Cost Estimate		\$275,000			

206.4 — Francisco Boulevard East Resurfacing

Project Information

This project includes removal of the existing asphalt and resurfacing Francisco Boulevard East from Vivian Way to Grand Avenue. Adjustment of utilities covers and installation of new striping is included in the scope of work.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax (RMRA)	\$20,000			
Construction	206 Gas Tax (RMRA)		\$2,000,000		
	Subtotal	\$20,000	\$2,000,000		
Total Cost Estimate		\$2,020,000			

206.5 — B St at Woodland Ave: Box Culvert Repairs

Project Information

Feeding into the upper reaches of San Rafael Creek is a reinforced concrete box culvert conveying water away from the Gerstle Park neighborhood. A small portion of the ceiling of the culvert requires rehabilitation to provide better structural stability of the system. This project will replace a section of the culvert as well as coordination with utility companies and regulatory environmental agencies.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$50,000			
Construction	206 Gas Tax		\$250,000		
	Subtotal	\$50,000	\$250,000		
Total Cost Estimate		\$300,000			

206.6 — First Street at Mahon Creek Wall Repair

Project Information

During a winter storm, a small portion of an existing rock retaining wall washed out. This project includes the repair of the wall, which is located on First Street between D Street and E Street.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$16,000			
Construction	206 Gas Tax			\$300,000	
	Subtotal	\$16,000		\$300,000	
Total Cost Estimate		\$316,000			

206.7 — Bungalow Avenue and Woodland Avenue Resurfacing

Project Information

Bungalow Avenue, which is an older street with a concrete road below, requires resurfacing. The project will include installation of wheelchair ramps, rehabilitation of the underground storm drain system, and improved drainage to mitigate flooding at Woodland Avenue. In conjunction with this work, the City will resurface portions of Woodland Avenue between Lindaro Street and B Street following installation of a sewer main project performed by the San Rafael Sanitation District.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$50,000			
Construction	Grant: TAM Measure AA		\$1,050,000		
	Subtotal	\$50,000	\$1,050,000		
Total Cost Estimate		\$1,100,000			

206.8 — Southern Heights Boulevard at Courtright Road Retaining Wall

Project Information

Southern Heights Boulevard at the intersection of the private driveway of Courtright Road shows signs of settlement. This project will install a retaining wall system to support the roadway, resurface the roadway, and install storm drain infrastructure.

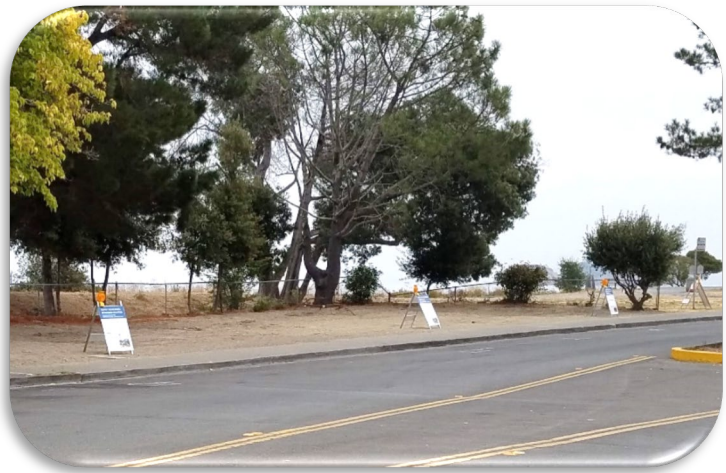


	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$160,000			
Construction	206 Gas Tax (RMRA)			\$800,000	
	Subtotal	\$160,000		\$800,000	
Total Cost Estimate		\$960,000			

206.9 — Schoen Park Modifications

Project Information

As a result of installing new playground amenities at the nearby Pickleweed Park, the City proposes to repurpose the existing area of Schoen Park to create additional on-street parking and help alleviate, in part, the demand for public parking in the Canal and Spinnaker Point neighborhoods.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$76,000			
Construction	206 Gas Tax		\$800,000		
	Subtotal	\$76,000	\$800,000		
Total Cost Estimate		\$876,000			

206.10 — MCSTOPPP Full Trash Capture Device

Project Information

In recent years, the State of California has mandated that cities comply by 2030 with requirements to remove trash and debris from waterways. This project will implement a full trash capture device at one of two storm drain pump stations to remove trash before entering the San Francisco Bay. This project is partially funded through an Environmental Protection Agency (EPA) grant awarded to the County of Marin, who is partnering with the City of San Rafael to implement this project.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	205 Stormwater	\$30,000			
	206 Gas Tax	\$185,000			
Construction	206 Gas Tax				\$810,000
	Grant: EPA				\$590,000
	Subtotal	\$215,000			\$1,400,000
Total Cost Estimate		\$1,615,000			

206.11 — North San Pedro Medians at SMART Railroad Crossing

Project Information

Approaching the railroad crossing on North San Pedro Road are medians used as a supplemental safety measure (SSM) required to have a quiet zone through San Rafael in which the SMART trains does not sound its horn. The City desires to reconstruct these medians at the railroad crossing and refresh the pavement striping.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax				
Construction	206 Gas Tax			\$100,000	
	Subtotal			\$100,000	
Total Cost Estimate		\$100,000			

206.12 — Fairhills Drive Roadway Rehabilitation

Project Information

This project will consider three separate locations on Fairhills Drive in which settlement of the roadway appears possible near 216, 407, and 447 Fairhills Drive. Resurfacing of the roadway in conjunction with retaining walls will be designed.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax			\$150,000	
Construction	206 Gas Tax				
	Subtotal			\$150,000	
Total Cost Estimate		\$150,000			

206.13 — Woodland Avenue Pedestrian Improvements

Project Information

Adjacent to 132 Woodland Avenue is a wood retaining wall that supports an asphalt pedestrian sidewalk. The retaining wall has deteriorated and needs replacement to ensure the pedestrian sidewalk is functional. This project will review retaining wall alternatives, construct a concrete sidewalk, curb, gutter, and other safety improvements in this location. Resurfacing of the roadway contiguous with the sidewalk improvements will be considered.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	Grant: TAM Measure AA				\$200,000
Construction	206 Gas Tax				
	Subtotal				\$200,000
Total Cost Estimate		\$200,000			

206.14 — Center Street Resurfacing

Project Information

Center Street located in the Sun Valley neighborhood, which is an older street with a concrete road below, requires resurfacing. The project will include installation of wheelchair ramps and improvements to the storm drain system prior to repaving the roadway.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$60,000			
Construction	Grant: TAM Measure AA			\$1,000,000	\$350,000
	Subtotal	\$60,000		\$1,000,000	\$350,000
Total Cost Estimate		\$1,410,000			

206.15 — Professional Center Parkway Sidewalk Gap Closure

Project Information

On the south side of Professional Center Parkway are several gaps in the existing pedestrian facility. This project will review ADA requirements for providing a complete facility, including the need for retaining walls, adjustments to private driveways, and grading of the roadway.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax		\$75,000		
Construction	206 Gas Tax				
	Subtotal		\$75,000		
Total Cost Estimate		\$75,000			

206.16 — Las Gallinas Channel Study

Project Information

Located on Freitas Parkway as well as portions of Del Ganado Road, the City has a concrete lined drainage channel that was a historic waterway. This project will review the existing concrete and assess next steps for repair or other improvements.

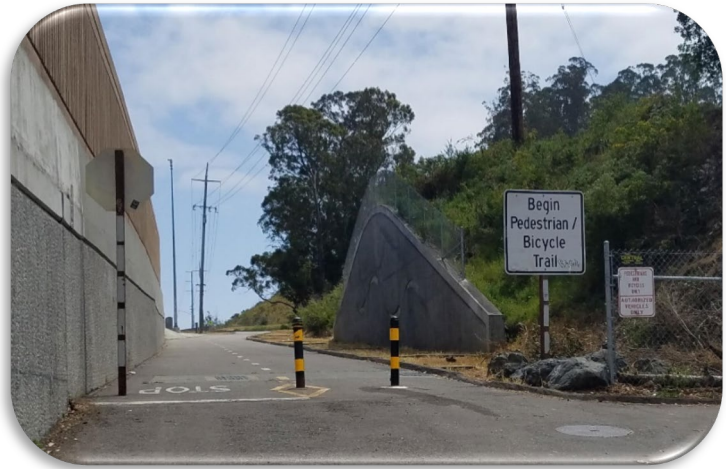


	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax		\$100,000		
Construction	206 Gas Tax				
	Subtotal		\$100,000		
Total Cost Estimate		\$100,000			

206.17 — Merrydale Rd (Puerto Suello Pathway to North San Pedro Rd) Bicycle Facility Study

Project Information

At the top of Lincoln hill/end of Merrydale Road is the end of the Puerto Suello hill pathway. The City, in concert with other stakeholders such as SMART, desires to study potential bicycle facility improvements to connect the Puerto Suello hill pathway to North San Pedro Road. This project is outlined in the City's 2018 Bicycle and Pedestrian Master Plan.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax		\$25,000		
Construction	206 Gas Tax				
	Subtotal		\$25,000		
Total Cost Estimate		\$25,000			

FUND 208: CHILDCARE FUND

208.1 — Childcare Portable Building Replacement

Project Information

The scope of work includes replacement of portable buildings used for childcare centers at the Mary Silveira and Lucas Valley school campuses as well as the Pickleweed Preschool adjacent to the Albert J. Boro Community Center. Due to revenue losses stemming from the pandemic, this project has been temporarily suspended. This project will be reassessed once sufficient funds have been accumulated.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	208 Childcare	\$25,000			
Construction	208 Childcare				
	Subtotal	\$25,000			
Total Cost Estimate		\$25,000			

FUND 241: MEASURE A – PARKS

241.1 — Park and Recreation Master Plan

Project Information

In consultation with the Park and Recreation Commission, the City will review the conditions of all parks and playground structures to understand deficiencies and where future improvements should be focused to meet current codes and ADA regulations. This assessment will become part of a Park and Recreation Master Plan, which Plan will be guided by a steering committee of various stakeholders.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	241 Measure A - Parks		\$250,000		
Construction	241 Measure A - Parks				
	Subtotal		\$250,000		
Total Cost Estimate		\$250,000			

241.2 — Pickleweed Park Enhancements/Field Renovation

Project Information

One of the most heavily utilized fields in San Rafael is located at Albert J. Boro Community Center. This project proposes to replace the natural field with a synthetic turf requiring less maintenance and allowing sporting activities to be permitted throughout the year. Furthermore, this project would implement additional enhancements and amenities at Pickleweed Park and surrounding grounds. All work on this project is subject to the City receiving grant funding for construction, which is currently being sought after at this time.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	241 Measure A - Parks	\$20,000			
Construction	Grant: Prop 68 SPP (Unsecured)				
	Subtotal	\$20,000			
Total Cost Estimate		\$20,000			

241.3 — Sun Valley Park Playground Improvements

Project Information

In preparation for utilizing a Proposition 68 Per Capita grant to replace playground equipment at Sun Valley Park, as well as increase accessibility to the equipment, the City will generate conceptual level exhibits for use during public outreach meetings. Residents will provide feedback on what improvements to pursue during the design and construction phases.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	241 Measure A - Parks	\$25,000	\$50,000		
Construction	241 Measure A - Parks Grant: Per Capita Grant			\$238,000 \$178,000	
	Subtotal	\$25,000	\$50,000	\$416,000	
Total Cost Estimate		\$491,000			

241.4 — Albert Park Field Fencing

Project Information

The baseball field at Albert Park is well utilized by many teams. One project at this field is to install additional netting down the first and third base lines to ensure foul balls do not hit parked vehicles or children playing at the Parkside Children's Center.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance	\$10,000			
Construction	241 Measure A – Parks		\$200,000		
	Subtotal	\$10,000	\$200,000		
Total Cost Estimate		\$210,000			

FUND 246: TRAFFIC MITIGATION FUND

246.1 — Grand Avenue (Second to Fourth Streets) Class IV Cycle Track

Project Information

The 2018 update to the City’s Bicycle and Pedestrian Master Plan includes the study and installation of a Class IV protected bicycle facility on Grand Avenue between Second Street and Fourth Street. A portion of this corridor is also the upper reaches of the San Francisco Bay Trail alignment. This project will conceptualize potential improvements and seek grant funding for the portion between Second and Third Streets located on the Bay Trail.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	206 Gas Tax	\$30,000	\$100,000		
Construction	206 Gas Tax		\$75,000		
	246 Traffic Mitigation		\$500,000		
	Grant: SF Bay Trail (Unsecured)		\$225,000		
	Subtotal	\$30,000	\$900,000		
Total Cost Estimate		\$930,000			

246.2 — Fourth Street/Second Street at Miracle Mile Intersection Improvements

Project Information

The 2018 update to the City’s Bicycle and Pedestrian Master Plan includes the study and design of intersection improvements at Fourth Street/Second Street and Miracle Mile to improve pedestrian, bicycle, and motor vehicle access. The proposed funding for this project will review existing conditions and provide conceptual design exhibits for soliciting public feedback.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	246 Traffic Mitigation			\$150,000	
Construction	246 Traffic Mitigation				
	Grant: (Unsecured)				
	Subtotal			\$150,000	
Total Cost Estimate		\$150,000			

246.3 — Bellam Boulevard Traffic Study

Project Information

Bellam Boulevard is a heavily traveled corridor linking Interstate 580 and Highway 101. Planned improvements to be implemented by the Transportation Authority of Marin (TAM) within the next two years will assist in reducing congestion at Bellam Boulevard and the northbound Highway 101 off-ramp. The proposed funding will study the corridor for operational improvements once TAM's future work is complete.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	246 Traffic Mitigation				\$100,000
Construction	246 Traffic Mitigation				
	Subtotal				\$100,000
Total Cost Estimate		\$100,000			

246.4 – Citywide Traffic Signal Battery Backup Systems

Project Information

During Fall 2019, Pacific Gas & Electric (PG&E) de-energized electrical lines throughout Marin County and the Bay Area as a safety precaution. The events, known as Public Safety Power Shutoffs (PSPS), resulted in traffic signals going dark and thus impacting traffic throughout the City. This on-going project proposes to install battery backup systems at critical signalized intersections to ensure traffic flow during PSPS events and other power disruptions.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	246 Traffic Mitigation				
Construction	246 Traffic Mitigation		\$75,000	\$75,000	\$75,000
	Subtotal		\$75,000	\$75,000	\$75,000
Total Cost Estimate		\$225,000			

246.5 — Second Street Intersection Improvements

Project Information

Second Street is a major thoroughfare through Downtown San Rafael. This project will consider ways to improve critical intersections including but not limited to pavement resurfacing, wheelchair ramps, and traffic signal upgrades with new communication equipment.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	246 Traffic Mitigation	\$240,000	\$100,000		
Construction	246 Traffic Mitigation				\$200,000
	Subtotal	\$240,000	\$100,000		\$200,000
Total Cost Estimate		\$540,000			

246.6 – Bicycle and Pedestrian Master Plan Update

Project Information

The heart of bicycle and pedestrian projects is a strong and robust master plan that provides a framework for future facilities. To this end, the City desires to update its 2018 master plan to account for changing conditions and community desires. This plan update will also incorporate a section on trails throughout the City and provide a framework for future trail projects.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	246 Traffic Mitigation		\$100,000		
	241 Measure A – Parks		\$100,000		
Construction	246 Traffic Mitigation				
	Subtotal		\$200,000		
Total Cost Estimate		\$200,000			

FUND 420: MEASURE E – ESSENTIAL FACILITIES

420.1 — Fire Stations 54 and 55 Remodel

Project Information

Work includes remodeling of the existing fire stations to meet current state and local codes for the safety of the firefighters and the residents they serve. This is part of Phase II of the strategic plan approved in July 2015 for essential public safety facilities.



Fire Station 54



Fire Station 55

	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	420 Measure E	\$655,000			
Construction	420 Measure E		\$8,600,000		
	Subtotal	\$655,000	\$8,600,000		
Total Cost Estimate		\$9,255,000			

FUND 603: BUILDING MAINTENANCE

603.1 – Albert Park Ball Field: ADA Wheelchair Ramp and Restroom Improvements

Albert Park Ball Field is utilized throughout the year for sporting events. This project includes ADA improvements, including a new wheelchair ramp adjacent to an existing staircase, as well as installation of a prefabricated restroom.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance	\$55,000			
Construction	603 Building Maintenance	\$235,000	\$100,000		
	Subtotal	\$290,000	\$100,000		
Total Cost Estimate		\$390,000			

603.2 – Shoreline Park Restroom

Project Information

The restroom has been non-operational and closed for several years. Repairs are necessary to restore proper functioning of the restroom. The new restroom installed will be built to meet the latest ADA standards.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance	\$40,000	\$150,000		
	Subtotal	\$40,000	\$150,000		
Total Cost Estimate		\$190,000			

603.3 – Albert J. Boro Community Center: Leveling

Project Information

The Albert J. Boro Community Center was built on softer soils near the San Francisco Bay which have resulted in the building settling over time. The proposed project will level portions of the building that have settled.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance		\$150,000		
	Subtotal		\$150,000		
Total Cost Estimate		\$150,000			

603.4 – Albert J. Boro Community Center: Lighting, HVAC, and Roofing

Project Information

After many years of use, the lighting within areas of the Albert J. Boro Community Center as well as portions of the heating, ventilation, and air conditioning (HVAC) systems need to be replaced. These electrical upgrades are eligible to be paid for by a zero percent interest loan from Pacific Gas and Electric (PG&E). Prior to the HVAC work, sections of the existing roof must be replaced to ensure a watertight seal.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance		\$225,000		
	Subtotal		\$225,000		
Total Cost Estimate		\$225,000			

603.5 – Falkirk Cultural Center: ADA Improvements

Project Information

Built in 1888, the Falkirk Cultural Center sits atop an 11-acre estate that houses beautiful gardens and art galleries. The gardens include a concrete pathway with retaining walls to allow access to the third floor of the mansion. The proposed project will design and reconstruct this pathway to meet current ADA requirements.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance			\$60,000	\$400,000
	Subtotal			\$60,000	\$400,000
Total Cost Estimate		\$460,000			

603.6 – Gerstle Park Restroom Repair

Project Information

The Facility Assessment Study identified deficiencies within several City facilities. This project is based on the recommendations in the study and includes replacing the siding of an existing restroom at Gerstle Park.

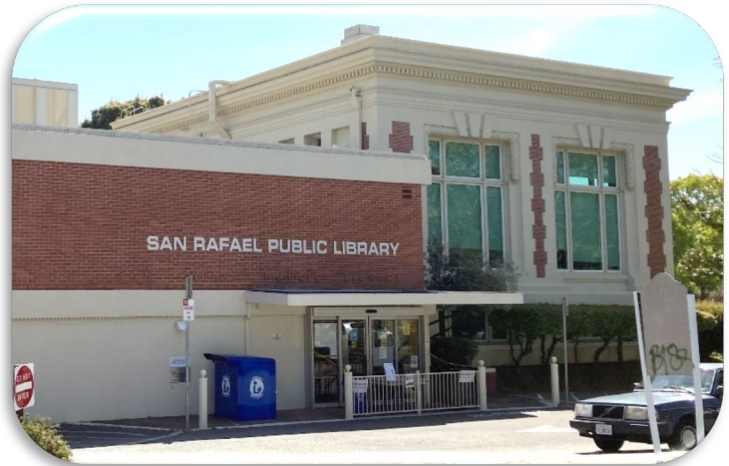


	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	603 Building Maintenance				
Construction	603 Building Maintenance		\$40,000		
	Subtotal		\$40,000		
Total Cost Estimate		\$40,000			

603.7 – Downtown Library: Bathroom Conversion

Project Information

The downtown library desires to convert an existing staff restroom into a publicly accessible restroom. This is to increase the number of publicly accessible adult restroom facilities from one to two.



	Funding Source	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24
Planning/Design	Private Donation			\$20,000	
Construction	Private Donation				\$60,000
	Subtotal			\$20,000	\$60,000
Total Cost Estimate		\$80,000			

Section V: Rating Categories and Project Ratings

RATING CATEGORIES	Health / Safety / Liability	Priority Initiative	Time-Sensitive Funds	Maintain/Enhance Functionality
WEIGHTING	35%	20%	25%	20%
RANK SCORING 1 to 10	7 - 10 strong contribution toward public health & safety and/or reduction of City liability	7 - 10 strong support from community/Council aligns with City goals	10 grant funded, urgent	7 - 10 urgent repair/rehab/ replacement of City asset necessary
	4 - 6 some improvement to public health & safety and/or reduction of City liability	4 - 6 some support from community/Council meets City objectives	7 grant funded, upcoming timeline 3 grant funded, no timeline	4 - 6 repair/rehab/replacement of City asset should be completed eventually
	0 - 3 little improvement to public health & safety and/or reduction of City liability	0 - 3 little support from community/Council little contribution toward City goals	0 not time sensitive	0 - 3 repair/rehab/replacement of City asset can be deferred

Health/ Safety/ Liability:

Projects that are critical to public health and safety or significantly reduce the City's risk of liability will receive a higher rating. This category includes projects with may be the result of litigation.

Priority Initiative:

This category assigns priority to projects based on City's goals including the guiding principles of Together San Rafael, the General Plan, community and/or City Council supported projects, and equity.

Time-Sensitive Funds:

CIP projects funded by state/federal grants often have funding deadlines. Grant-funded projects with timely-use-of-funding requirements will be rated higher than those without upcoming deadlines.

Maintain Functionality:

This category rates projects according to the importance and urgency of the proposed repair, rehabilitation, or replacement. Proposed maintenance that can be deferred will be rated lower than pressing maintenance on a critical city asset.

Project Rating System

FUNDING SOURCE		PROJECT NAME	STATUS	RANK SCORING 1 to 10	Health / Safety / Liability	Priority Initiative	Time- Sensitive Funds	Maintain / Enhance Functionality
					35%	20%	25%	20%
205	Stormwater	Rotary Manor Culvert Replacement	In Design	7.5	10	10	0	10
205	Stormwater	San Quentin Pump Station Reconstruction	In Design	7.1	10	8	0	10
205	Stormwater	Francisco Blvd West at Irwin St: Trash Rack		6.4	9	6	0	10
205	Stormwater	Storm Drain Replacement at 2111 Francisco Blvd East	In Design	5.8	8	6	0	9
205	Stormwater	MCSTOPPP: Catch Basin Trash Capture	In Design	5.7	7	8	0	8
205	Stormwater	121 Irwin St Headwall/Weir		4.4	5	4	0	9
205	Stormwater	Las Casas Drainage Basin Repair		4.2	5	5	0	7
205	Stormwater	Piombo Pump Station: Electrical Panel Replacement		4.0	4	5	0	8
205	Stormwater	Levee Analysis Inventory Study		3.1	3	8	0	2
205	Stormwater	Spinnaker Point Salt Marsh Remediation (Conceptual Design Only)		1.7	2	3	0	2
206	Gas Tax - RMRA	Third St Safety Improvements: Lindaro St to Union St	In Design	8.9	9	8	10	8
206	Gas Tax	Third St Rehabilitation: Miracle Mile to Lindaro St	In Design	7.8	8	8	7	8
206	Gas Tax	Canal Neighborhood Pedestrian Improvements	In Construction	7.3	9	8	7	4
206	Gas Tax	20 Meyer Rd Slide Repair	In Design	7.1	10	8	0	10
206	Gas Tax - RMRA	Francisco Blvd East Resurfacing	In Design	7.0	8	8	3	9
206	Gas Tax	B St at Woodland Ave: Box Culvert Repairs	In Design	7.0	10	8	0	9
206	Gas Tax	North San Pedro Medians at SMART Railroad Crossing		6.6	9	8	0	9
206	Gas Tax	First St at Mahon Creek Wall Repair	In Design	6.4	9	8	0	8
206	Gas Tax	Bungalow Ave & Woodland Ave Resurfacing	In Design	6.3	6	9	3	8
206	Gas Tax - RMRA	Southern Heights Blvd at Courtright Rd: Retaining Wall	In Design	6.2	9	7	0	8
206	Gas Tax	Fairhills Dr Roadway Rehabilitation		6.2	9	7	0	8
206	Gas Tax	Woodland Ave Ped Improvements		6.0	8	8	0	8
206	Gas Tax	Schoen Park Modifications	In Design	5.7	6	10	0	8
206	Gas Tax - RMRA	Center St Resurfacing - Phase 1 & 2		5.7	5	7	3	9
206	Gas Tax	Storm Drain Improvements: East St at Jessup St		5.4	8	5	0	8
206	Gas Tax	Fourth St Curb Ramp Replacement		5.3	7	7	0	7
206	Gas Tax	Storm Drain Improvements: C St from First St to Second St		5.1	6	6	0	9
206	Gas Tax	Los Gamos Rd at Oleander Dr Flood Warning System		5.0	8	7	0	4
206	Gas Tax - RMRA	Redwood Hwy Resurfacing: Civic Center Dr to Smith Ranch Rd		4.9	5	5	3	7
206	Gas Tax	Storm Drain Improvements: First St at D St		4.6	5	5	0	9
206	Gas Tax	Professional Center Pkwy Sidewalk Gap Closure		4.5	6	7	0	5
206	Gas Tax	Las Gallinas Channel Study		4.5	6	7	0	5
206	Gas Tax	Merrydale Rd (Puerto Suello Pathway to North San Pedro Rd) Bicycle Facility Study		4.5	6	7	0	5
206	Gas Tax	Storm Drain Improvements: Woodland Ave		4.4	5	5	0	8
206	Gas Tax	Mission Ave (B St to E St) Sidewalk Gap Closure		4.1	7	5	0	3
206	Gas Tax	Merrydale Pathway - North Connector Study	Conceptual	4.0	5	8	0	3
206	Gas Tax	Riviera Dr Resurfacing - Phase 1		3.2	4	4	0	5
206	Gas Tax	Riviera Dr Resurfacing - Phase 2		3.2	4	4	0	5
206	Gas Tax	Manderly Rd Medians		2.9	3	5	0	4
206	Gas Tax	Freitas Pkwy and Montecillo Intersection (K-rail Only)		2.7	6	3	0	0

Project Rating System

208	Childcare Fund	Childcare Portable Building Replacement (Silveira/Pickleweed/Lucas	Suspended	7.5	10	10	0	10
208	Childcare Fund	Childcare Portable Building Replacement (Vallecito)		5.3	7	7	0	7
208	Childcare Fund	Parkside Preschool Playground Tent Replacement		5.3	7	6	0	8
235								
	Baypoint Lagoon Assessment Dis	Cayes Pump Station Control System	In Design	6.1	6	7	3	9
241								
	Measure A: Parks	Sun Valley Park Playground Improvements	Conceptual	7.2	7	7	7	8
	Measure A: Parks	Albert Park Field Fencing	In Design	6.5	10	5	0	10
	Measure A: Parks	Park and Recreation Master Plan	In Design	6.2	8	9	0	8
246								
	Traffic Mitigation	Grand Ave (Second St to Fourth St) Class IV Cycle Track	Conceptual	6.1	6	8	3	8
	Traffic Mitigation	Freitas Pkwy at Del Presidio Roundabout		5.8	9	8	0	5
	Traffic Mitigation	Fourth St/Second St at Miracle Mile Intersection Improvements	Conceptual	5.6	8	7	0	7
	Traffic Mitigation	Bellam Blvd Traffic Study		5.6	9	6	0	6
	Traffic Mitigation	B St Fiber & Communication Extensions	In Design	5.5	7	8	0	7
	Traffic Mitigation	Citywide Traffic Signal Battery Backup Systems		5.3	7	7	0	7
	Traffic Mitigation	North San Rafael Traffic Signal Connections	In Construction	5.3	7	7	0	7
	Traffic Mitigation	Second St Intersection Improvements		5.3	6	8	0	8
	Traffic Mitigation	Fourth St Signal System Improvements: B St to Cijos St		4.7	6	7	0	6
	Traffic Mitigation	Fifth Ave Signal System Improvements: Court St to E St	In Construction	4.4	5	6	0	7
	Traffic Mitigation	Bike Connection from Second/Tamalpais to Third/Tamalpais		4.2	5	6	0	6
	Traffic Mitigation	B St 2-Way Conversion	In Design	4.1	3	10	0	5
	Traffic Mitigation	Safe Routes to School: Davidson Phase 2		4.0	5	5	0	6
	Traffic Mitigation	Bellam Blvd and Andersen Dr Intersection Improvements		4.0	5	4	0	7
420								
	Measure E: Essential Facilities	Fire Stations 54 & 55 Remodel	In Construction	7.5	10	10	0	10
501								
	Parking Services	Seismic Upgrades to Parking Structures at Third St/A St and Third St/C St		6.9	10	9	0	8
	Parking Services	Seismic Upgrades to Parking Structure at Fifth Ave/C St		6.9	10	9	0	8
	Parking Services	Fifth Ave/Garden Ln Parking Lot Resurfacing		6.2	8	9	0	8
	Parking Services	Seismic Upgrades to Parking Structure at Third St/Lootens Pl		4.7	10	0	0	6

Project Rating System

603	Building Maintenance	Albert Park Ball Field: ADA Wheelchair Ramp and Restroom	In Design	7.5	10	10	0	10
603	Building Maintenance	A.J. Boro Community Center: Leveling		6.7	10	7	0	9
603	Building Maintenance	A.J. Boro Community Center: Lighting, HVAC, Roofing Replacement		6.6	8	7	3	8
603	Building Maintenance	Falkirk Cultural Center: ADA Improvements		6.6	9	7	0	10
603	Building Maintenance	City Hall/Library Fire Sprinkler System (Study/Design Only)		6.5	10	8	0	7
603	Building Maintenance	Gerstle Park Restroom Repair		6.5	10	6	0	9
603	Building Maintenance	Shoreline Park Restroom	In Design	6.3	10	5	0	9
603	Building Maintenance	City Hall: Council Chambers Accessibility Improvements	In Construction	6.1	10	7	0	6
603	Building Maintenance	B Street Community Center: Stage Area Electrical Panel Upgrade		5.9	10	5	0	7
603	Building Maintenance	Downtown Library: Bathroom Conversion		5.3	6	7	0	9
603	Building Maintenance	City Hall: Server Room Sewer Repair		5.1	7	7	0	6
603	Building Maintenance	Terra Linda Pool House Electrical Upgrades		4.9	7	5	0	7
603	Building Maintenance	B Street Community Center: Parking Lot Resurfacing		4.5	7	5	0	5
603	Building Maintenance	Pickleweed Park Resilience Hub		4.3	6	6	0	5
603	Building Maintenance	Terra Linda Community Center: HVAC Replacement		3.1	3	5	0	5
603	Building Maintenance	Resurface City Hall Parking Lots, Lower and Upper		2.9	3	4	0	5
603	Building Maintenance	Downtown Library: Reroof		2.7	3	3	0	5
603	Building Maintenance	Victor Jones Park Restroom Repair		2.7	3	3	0	5
603	Building Maintenance	Court Street Plaza Fountain Repair		2.1	2	2	0	5
603	Building Maintenance	Downtown Library: Children's Patio Enclosure		2.1	2	3	0	4
603	Building Maintenance	Terra Linda Recreation Center Hardscape Repair		2.1	2	2	0	5
603	Building Maintenance	A.J. Boro Community Center: Parking Lot Expansion		2.0	0	5	0	5

Section VI: Project Funding Tables

Fund 206 - Gas Tax

Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Third St Safety Improvements: Lindaro St to Union St	In Design	\$31,000							
Grant: Measure A Major Road Improvements					\$1,000,000				
Grant: Caltrans HSIP		\$280,000			\$1,295,000				
Transfer from Fund 246					\$500,000		\$300,000		
Third St Rehabilitation: Miracle Mile to Lindaro St	In Design				\$500,000				
Grant: State-Local Partnership Program					\$1,500,000				
Grant: Measure A Major Road Improvements		\$1,300,000			\$8,700,000				
SB1: Road Maintenance & Rehab Account (RMRA)					\$1,000,000				
<i>B St Fiber & Communication Extensions</i>	In Design				\$150,000				
20 Meyer Rd Slide Repair	In Design	\$75,000			\$200,000				
Francisco Blvd East Resurfacing	In Design								
SB1: Road Maintenance & Rehab Account (RMRA)		\$20,000			\$2,000,000				
B St at Woodland Ave: Box Culvert Repairs	In Design	\$50,000			\$250,000				
First St at Mahon Creek Wall Repair	In Design	\$16,000					\$300,000		
Bungalow Ave & Woodland Ave Resurfacing	In Design	\$50,000							
TAM Measure AA					\$1,050,000				
Southern Heights Blvd at Courtright Rd: Retaining Wall	In Design	\$160,000							
SB1: Road Maintenance & Rehab Account (RMRA)							\$800,000		
Schoen Park Modifications	In Design	\$76,000			\$800,000				
MCSTOPPP: Catch Basin Trash Capture	In Design	\$185,000							\$810,000
Additional 205 Funds		\$30,000							
Grant: EPA									\$590,000
North San Pedro Medians at SMART Railroad Crossing	6.6						\$100,000		
Fairhills Dr Roadway Rehabilitation	6.2					\$150,000			
TAM Measure AA									
Woodland Ave Ped Improvements	6								\$200,000
TAM Measure AA									
Grant: Unsecured									
Center St Resurfacing - Phase 1 & 2	5.7	\$60,000							
TAM Measure AA							\$1,000,000		\$350,000
Professional Center Pkwy Sidewalk Gap Closure	4.5				\$75,000				
Las Gallinas Channel Study	4.5				\$100,000				
Merrydale Rd (Puerto Suello Pathway to North San Pedro Rd) Bicycle Facility Study	4.5				\$25,000				
Unfunded Projects Shown Below									
Storm Drain Improvements: East St at Jessup St	5.4								
Fourth St Curb Ramp Replacement	5.3								
Grant: Unsecured									
Los Gamos Rd at Oleander Dr Flood Warning System	5								
Redwood Hwy Resurfacing: Civic Center Dr to Smith Ranch Rd	4.9								
Storm Drain Improvements: First St at D St	4.6								
Storm Drain Improvements: Woodland Ave	4.4								
Mission Ave (B St to E St) Sidewalk Gap Closure	4.1								
Grant: Unsecured									
Merrydale Pathway - North Connector Study	Conceptual								
Grant: Unsecured									
Subtotal Fund 206 Only					\$3,150,000		\$1,550,000		\$1,360,000
Subtotal RMRA Funds Only					\$3,000,000		\$800,000		\$0
Subtotal (Grant-funded)					\$12,495,000		\$0		\$590,000
Subtotal Other Funds (Non-206/Non-RMRA/Non-Grant)					\$500,000		\$300,000		\$0
Grand Total (All Fund Types)					\$19,145,000		\$2,650,000		\$1,950,000

Fund 205 - Stormwater									
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Rotary Manor Culvert Replacement	In Design	\$164,000		\$15,000					
External (Non-Stormwater Account) Fund						\$1,000,000			
San Quentin Pump Station Reconstruction	In Design	\$375,000							
Grant: Unsecured									
Storm Drain Replacement at 2111 Francisco Blvd East	In Design				\$100,000				
Francisco Blvd West at Irwin St: Trash Rack	6.4					\$100,000	\$300,000		
Storm Drain Improvements: C St from First St to Second St	5.1							\$40,000	\$150,000
121 Irwin St Headwall/Weir	4.4			\$25,000	\$100,000				
Unfunded Projects Shown Below									
Las Casas Drainage Basin Repair	4.2								
Piombo Pump Station: Electrical Panel Replacement	4								
Levee Analysis Inventory Study	3.1								
Spinnaker Point Salt Marsh Remediation (Conceptual Design Only)	1.7								
Grant: Measure AA (Unsecured)									
Subtotal Fund 205 Only					\$240,000		\$400,000		\$190,000
Subtotal Non-205 Funds					\$0		\$1,000,000		\$0
Grand Total (All Fund Types)					\$240,000		\$1,400,000		\$190,000

Fund 208 - Childcare									
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Unfunded Projects Shown Below									
Childcare Portable Building Replacement (Silveira/Pickleweed/Lucas Valley)	Suspended	\$25,000							
Childcare Portable Building Replacement (Vallecito)	5.3								
Parkside Preschool Playground Tent Replacement	5.3								
Total from Fund 208									

Fund 235 - Baypoint Lagoon Assessment District									
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Unfunded Projects Shown Below									
Cayes Pump Station Control System	In Design	\$80,000							
Total from Fund 235									

Fund 241 - Measure A: Parks										
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24		
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	
Park and Recreation Master Plan	In Design			\$250,000				Measure A funds sunset during FY 21-22. No future funding will be available unless voters approve a ballot measure to replace this revenue stream.		
Pickleweed Park Enhancements/Field Renovation Grant: Unsecured	Conceptual	\$20,000								
Sun Valley Park Playground Improvements Grant: Prop 68 Per Capita	Conceptual	\$25,000		\$50,000		\$238,000	\$178,000			
Albert Park Field Fencing Additional 603 Funds	In Design				\$200,000					
Trails Master Plan - Integrated with Bike & Ped Master Plan (transfer to Fund 246)	Conceptual	\$10,000		\$100,000						
Bernard Hoffman Playground Improvements	6									
Gerstle Park Tennis Court Resurfacing and ADA Improvements	5.9									
Peacock Gap Tennis Court Resurfacing and ADA Improvements	5.9									
Boyd Park Tennis Court Resurfacing and ADA Improvements	5.9									
Santa Margarita Tennis/Basketball Court Resurfacing and ADA Improvements Grant: Unsecured Prop 68 grant	5.9									
Peacock Gap Park Playground Improvements	4.9									
Gerstle Park Playground Improvements	4.4									
Boyd Park Playground Improvements	4									
Unfunded Projects Shown Below										
Terra Linda Community Center: Pool Shade Structure	3.1									
Terra Linda Community Center: Basketball Court Repaving	2.9									
Bernard Hoffman Drainage and Irrigation Improvements	2									
Starkweather Park Improvements	1.8									
Total from Fund 241					\$600,000		\$238,000			

Fund 246 - Traffic Mitigation									
Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Third Street Safety Improvements: Lindaro to Union (transfer to Fund 206)	See 206		\$800,000						
Grand Ave (Second St to Fourth St) Class IV Cycle Track Additional 206 Funds Grant: Unsecured Bay Trail grant	Conceptual				\$500,000				
Fourth St/Second St at Miracle Mile Intersection Improvements Grant: Unsecured	Conceptual	\$30,000		\$100,000	\$75,000				
Bike & Ped Master Plan: Update	Conceptual				\$225,000				
Trails Master Plan - Integrated with Bike & Ped Master Plan (transfer from Fund 241)	Conceptual			\$100,000		\$150,000			
Bellam Blvd Traffic Study	5.6			\$100,000				\$100,000	
Citywide Traffic Signal Battery Backup Systems	5.3				\$75,000		\$75,000		\$75,000
Second St Intersection Improvements	5.3	\$240,000		\$100,000					\$200,000
Unfunded Projects Shown Below									
Freitas Pkwy at Del Presidio Roundabout Grant: Unsecured	5.8								
Fourth St Signal System Improvements: B St to Cijos St Grant: Unsecured	4.7								
Safe Routes to School: Davidson Phase 2	4								
Bellam Blvd and Andersen Dr Intersection Improvements	4								
North San Pedro and Merrydale Intersection: Feasibility Study	#N/A								
Subtotal 246 Funds					\$875,000		\$225,000		\$375,000
Subtotal Grant Funding					\$225,000		\$0		\$0
Subtotal Other Non-246 Funds					\$175,000		\$0		\$0
Grand Total (All Fund Types)					\$1,275,000		\$225,000		\$375,000

Fund 420 - Essential Facilities

Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Fire Stations 54 & 55 Remodel	In Construction	\$655,000		\$8,600,000					
Total from Fund 420				\$8,600,000		\$0			\$0

Fund 501 - Parking Services

Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Unfunded Projects Shown Below									
Seismic Upgrades to Parking Structures at Third St/A St and Third St/C St	6.9								
Seismic Upgrades to Parking Structure at Fifth Ave/C St	6.9								
Fifth Ave/Garden Ln Parking Lot Resurfacing	6.2								
Seismic Upgrades to Parking Structure at Third St/Lootens Pl	4.7								
Total from Fund 501					\$0		\$0		\$0

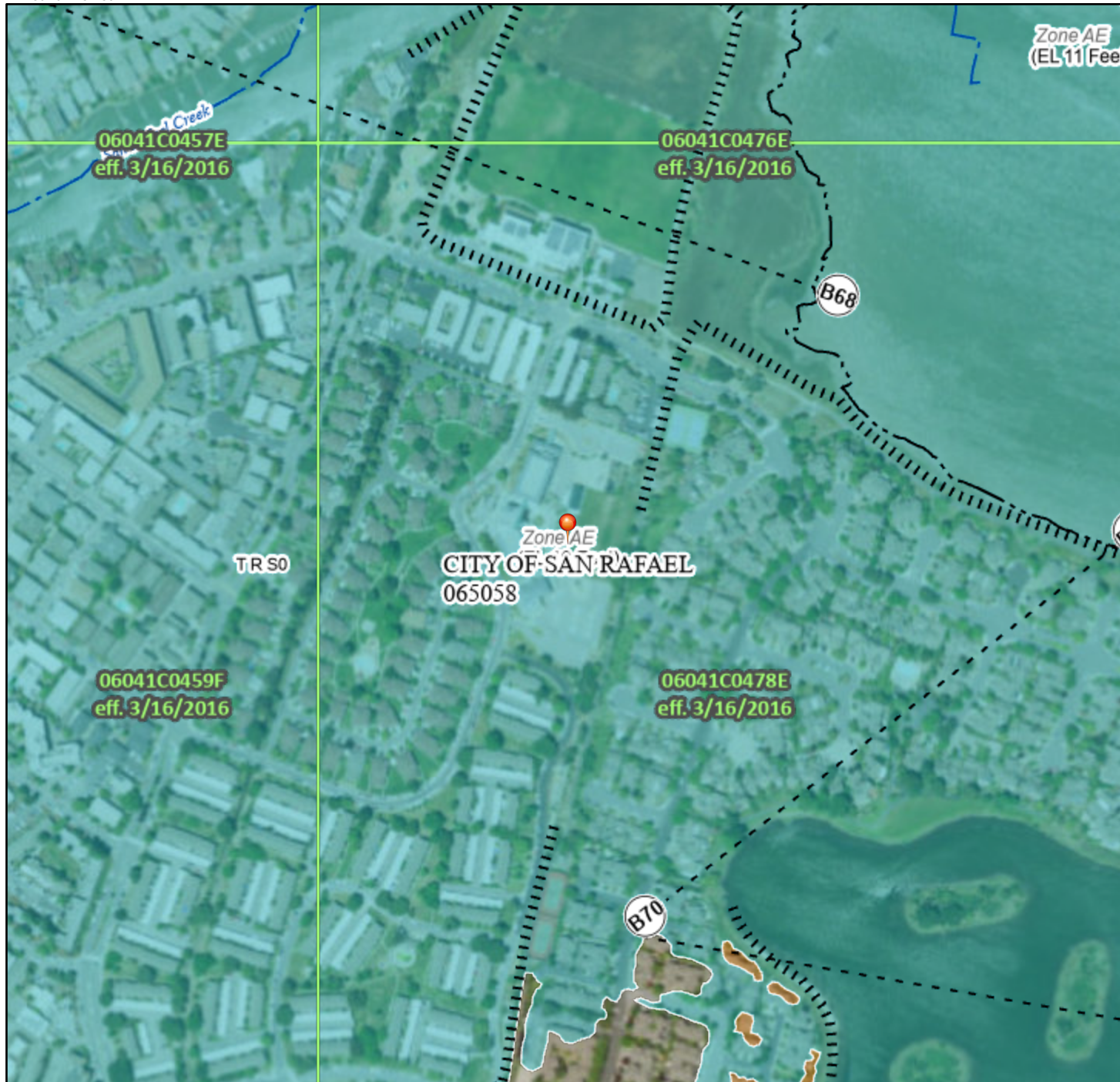
Fund 603 - Building Maintenance

Project Name	Rank Scoring 1 to 10	Prior Funding		FY 2021-22		FY 2022-23		FY 2023-24	
		Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction	Planning / Design	Construction
Albert Park Ball Field: ADA Wheelchair Ramp and Restroom	In Design	\$55,000	\$235,000	\$100,000					
Shoreline Park Restroom	In Design		\$40,000	\$150,000					
A.J. Boro Community Center: Leveling	6.7			\$150,000					
A.J. Boro Community Center: Lighting, HVAC, Roofing Replacement Grant: Unsecured	6.6			\$225,000					
Falkirk Cultural Center: ADA Improvements	6.6					\$60,000			\$400,000
Gerstle Park Restroom Repair	6.5			\$40,000					
Downtown Library: Bathroom Conversion Donated Funds	5.3					\$20,000	\$60,000		
Unfunded Projects Shown Below									
City Hall/Library Fire Sprinkler System (Study/Design Only)	6.5								
B Street Community Center: Stage Area Electrical Panel Upgrade	5.9								
City Hall: Server Room Sewer Repair	5.1								
Terra Linda Pool House Electrical Upgrades	4.9								
B Street Community Center: Parking Lot Resurfacing	4.5								
Pickleweed Park Resilience Hub	4.3								
Terra Linda Community Center: HVAC Replacement	3.1								
Resurface City Hall Parking Lots, Lower and Upper	2.9								
Downtown Library: Reroof	2.7								
Victor Jones Park Restroom Repair	2.7								
Court Street Plaza Fountain Repair	2.1								
Downtown Library: Children's Patio Enclosure	2.1								
Terra Linda Recreation Center Hardscape Repair	2.1								
A.J. Boro Community Center: Parking Lot Expansion	2								
Total from Fund 603				\$665,000		\$60,000			\$400,000

National Flood Hazard Layer FIRMMette



122°30'10"W 37°58'11"N



Legend

SEE FIS REPORT FOR DETAILED LEGEND AND INDEX MAP FOR FIRM PANEL LAYOUT

- | | | |
|------------------------------------|--|---|
| SPECIAL FLOOD HAZARD AREAS | | Without Base Flood Elevation (BFE)
Zone A, V, A99 |
| | | With BFE or Depth Zone AE, AO, AH, VE, AR |
| | | Regulatory Floodway |
| OTHER AREAS OF FLOOD HAZARD | | 0.2% Annual Chance Flood Hazard, Areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile Zone X |
| | | Future Conditions 1% Annual Chance Flood Hazard Zone X |
| | | Area with Reduced Flood Risk due to Levee. See Notes. Zone X |
| | | Area with Flood Risk due to Levee Zone D |
| OTHER AREAS | | NO SCREEN Area of Minimal Flood Hazard Zone X |
| | | Effective LOMRs |
| | | Area of Undetermined Flood Hazard Zone D |
| GENERAL STRUCTURES | | Channel, Culvert, or Storm Sewer |
| | | Levee, Dike, or Floodwall |
| OTHER FEATURES | | 20.2 Cross Sections with 1% Annual Chance Water Surface Elevation
17.5 |
| | | Coastal Transect |
| | | Base Flood Elevation Line (BFE) |
| | | Limit of Study |
| | | Jurisdiction Boundary |
| | | Coastal Transect Baseline |
| | | Profile Baseline |
| | | Hydrographic Feature |
| MAP PANELS | | Digital Data Available |
| | | No Digital Data Available |
| | | Unmapped |
| | | The pin displayed on the map is an approximate point selected by the user and does not represent an authoritative property location. |

This map complies with FEMA's standards for the use of digital flood maps if it is not void as described below. The basemap shown complies with FEMA's basemap accuracy standards

The flood hazard information is derived directly from the authoritative NFHL web services provided by FEMA. This map was exported on **1/19/2022 at 2:42 PM** and does not reflect changes or amendments subsequent to this date and time. The NFHL and effective information may change or become superseded by new data over time.

This map image is void if the one or more of the following map elements do not appear: basemap imagery, flood zone labels, legend, scale bar, map creation date, community identifiers, FIRM panel number, and FIRM effective date. Map images for unmapped and unmodernized areas cannot be used for regulatory purposes.

National Flood Hazard Layer FIRMMette



122°30'8"W 37°58'15"N



0 250 500 1,000 1,500 2,000 Feet 1:6,000
 Basemap: USGS National Map: Orthoimagery: Data refreshed October, 2020

Legend

SEE FIS REPORT FOR DETAILED LEGEND AND INDEX MAP FOR FIRM PANEL LAYOUT

SPECIAL FLOOD HAZARD AREAS		Without Base Flood Elevation (BFE) Zone A, V, A99
		With BFE or Depth Zone AE, AO, AH, VE, AR
		Regulatory Floodway
OTHER AREAS OF FLOOD HAZARD		0.2% Annual Chance Flood Hazard, Areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile Zone X
		Future Conditions 1% Annual Chance Flood Hazard Zone X
		Area with Reduced Flood Risk due to Levee. See Notes. Zone X
		Area with Flood Risk due to Levee Zone D
OTHER AREAS		NO SCREEN Area of Minimal Flood Hazard Zone X
		Effective LOMRs
		Area of Undetermined Flood Hazard Zone D
GENERAL STRUCTURES		Channel, Culvert, or Storm Sewer
		Levee, Dike, or Floodwall
OTHER FEATURES		20.2 Cross Sections with 1% Annual Chance
		17.5 Water Surface Elevation
		Coastal Transect
		Base Flood Elevation Line (BFE)
		Limit of Study
		Jurisdiction Boundary
		Coastal Transect Baseline
		Profile Baseline
		Hydrographic Feature
MAP PANELS		Digital Data Available
		No Digital Data Available
		Unmapped

The pin displayed on the map is an approximate point selected by the user and does not represent an authoritative property location.

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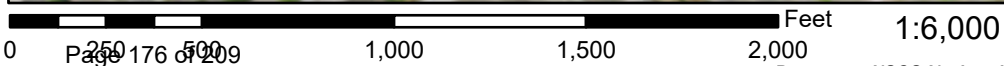
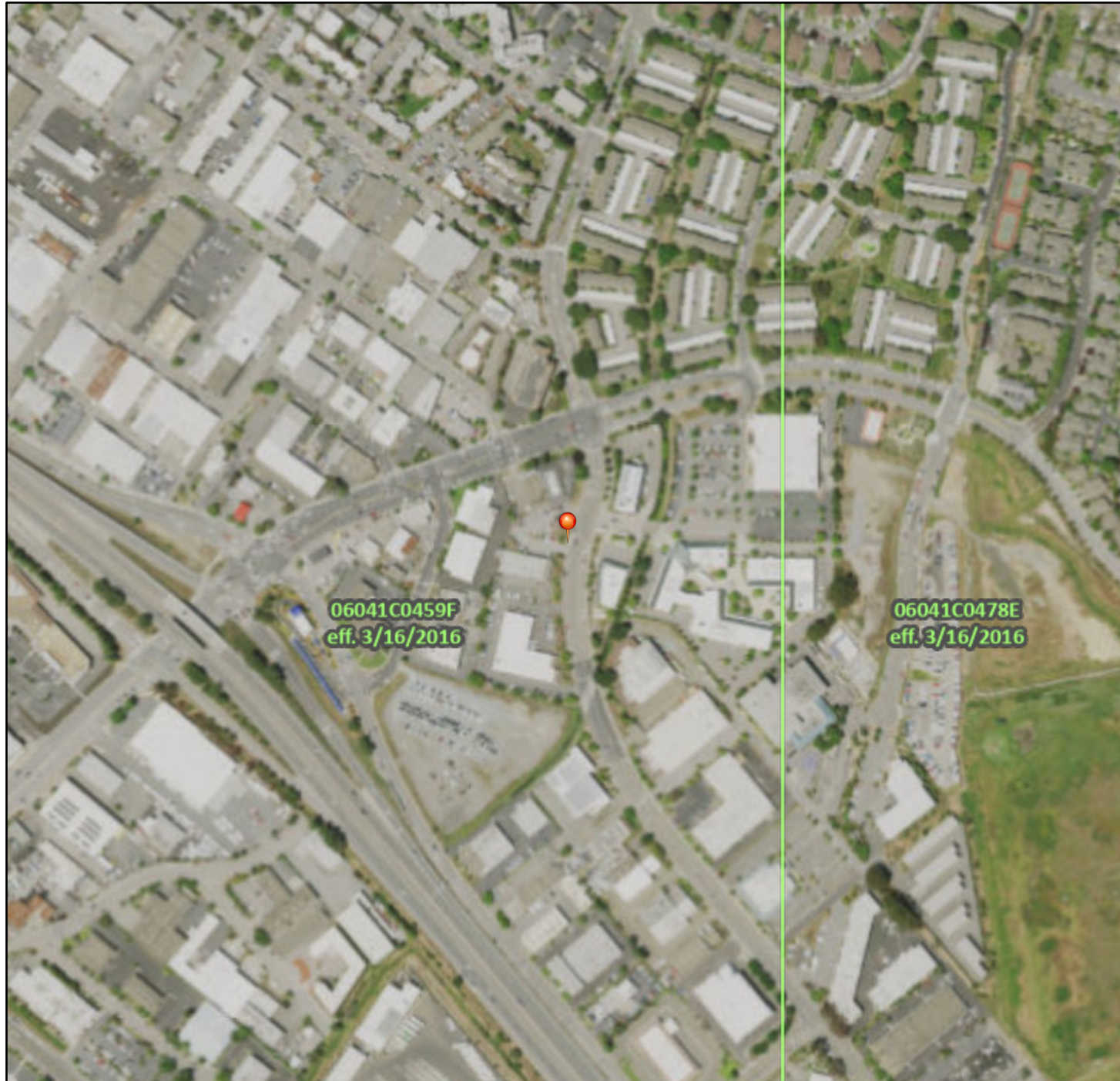
The flood hazard information is derived directly from the authoritative NFHL web services provided by FEMA. This map was exported on 1/19/2022 at 2:46 PM and does not reflect changes or amendments subsequent to this date and time. The NFHL and effective information may change or become superseded by new data over time.

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National Flood Hazard Layer FIRMette



122°30'26"W 37°57'53"N



122°29'48"W 37°57'24"N

Basemap: USGS National Map: Orthoimagery: Data refreshed October, 2020

Legend

SEE FIS REPORT FOR DETAILED LEGEND AND INDEX MAP FOR FIRM PANEL LAYOUT

- | | | |
|------------------------------------|--|--|
| SPECIAL FLOOD HAZARD AREAS | | Without Base Flood Elevation (BFE)
<i>Zone A, V, A99</i> |
| | | With BFE or Depth <i>Zone AE, AO, AH, VE, AR</i> |
| | | Regulatory Floodway |
| OTHER AREAS OF FLOOD HAZARD | | 0.2% Annual Chance Flood Hazard, Areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile <i>Zone X</i> |
| | | Future Conditions 1% Annual Chance Flood Hazard <i>Zone X</i> |
| | | Area with Reduced Flood Risk due to Levee. See Notes. <i>Zone X</i> |
| | | Area with Flood Risk due to Levee <i>Zone D</i> |
| OTHER AREAS | | NO SCREEN Area of Minimal Flood Hazard <i>Zone X</i> |
| | | Effective LOMRs |
| GENERAL STRUCTURES | | Area of Undetermined Flood Hazard <i>Zone D</i> |
| | | Channel, Culvert, or Storm Sewer |
| | | Levee, Dike, or Floodwall |
| OTHER FEATURES | | 20.2 Cross Sections with 1% Annual Chance |
| | | 17.5 Water Surface Elevation |
| | | Coastal Transect |
| | | Base Flood Elevation Line (BFE) |
| | | Limit of Study |
| | | Jurisdiction Boundary |
| | | Coastal Transect Baseline |
| | | Profile Baseline |
| | | Hydrographic Feature |
| MAP PANELS | | Digital Data Available |
| | | No Digital Data Available |
| | | Unmapped |



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The flood hazard information is derived directly from the authoritative NFHL web services provided by FEMA. This map was exported on **1/19/2022 at 5:07 PM** and does not reflect changes or amendments subsequent to this date and time. The NFHL and effective information may change or become superseded by new data over time.

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Project suggestions from Tom Harrison, San Rafael Clean Volunteer

Project #1 - ADA Access to Spinnaker Berm

The Spinnaker Berm pathway is a multi-use path between Bellam Blvd and Canal Street. It is used by children going to and from Bahia Vista school, by families walking with groceries from Cardenas market, by workers from the Marin Wellness Center on their lunch breaks, by individuals walking and bicycling for fun and exercise. There are several ADA-accessible paths on the east side of the Berm from the Baypoint and Spinnaker Point developments but there are only two access points from the west side of the Berm and one of them is a non-ADA-accessible wooden stairway.

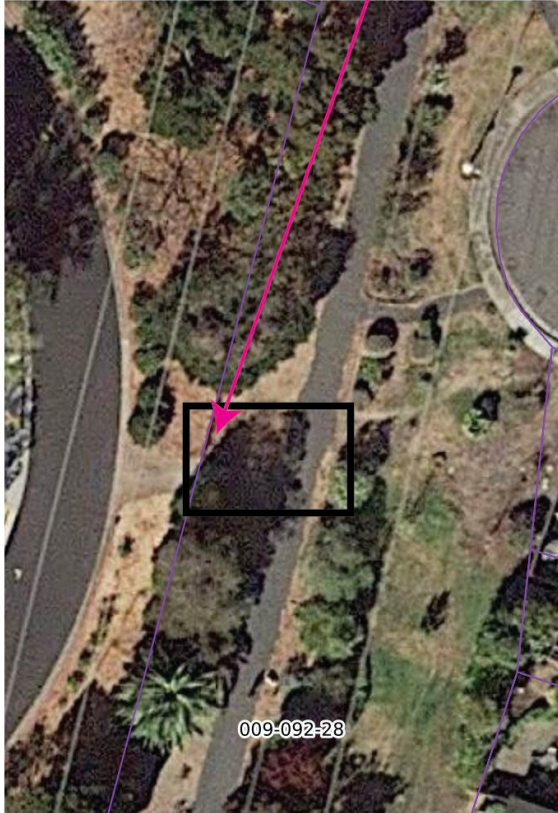
The existing stairway between the Spinnaker Berm pathway and Playa Del Rey was constructed by the CCC many years ago. It is built with 6"x6" wooden beams and packed-gravel tread. It is very difficult to travel with a grocery cart, baby carriage, or bicycle. It is impossible to travel with a wheelchair.

Proposed improvement:

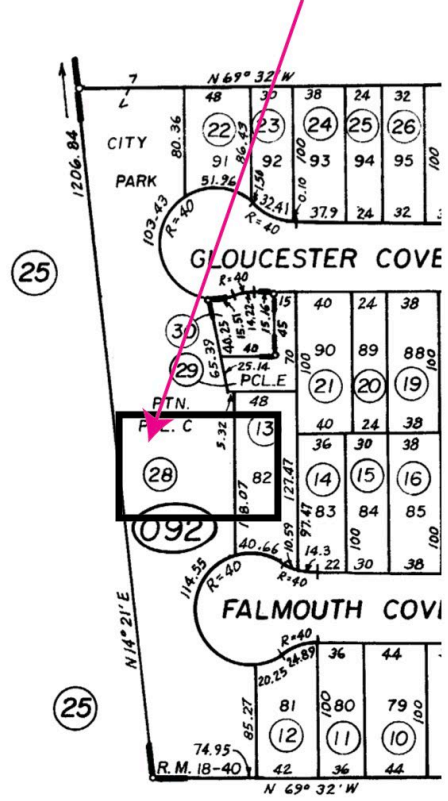
Repair and retain the existing stairway and/or build an ADA-accessible ramp on the north side of the stairs. The entire project is on City-owned land and connects the public multi-use pathway with a housing area of lower-income residents.



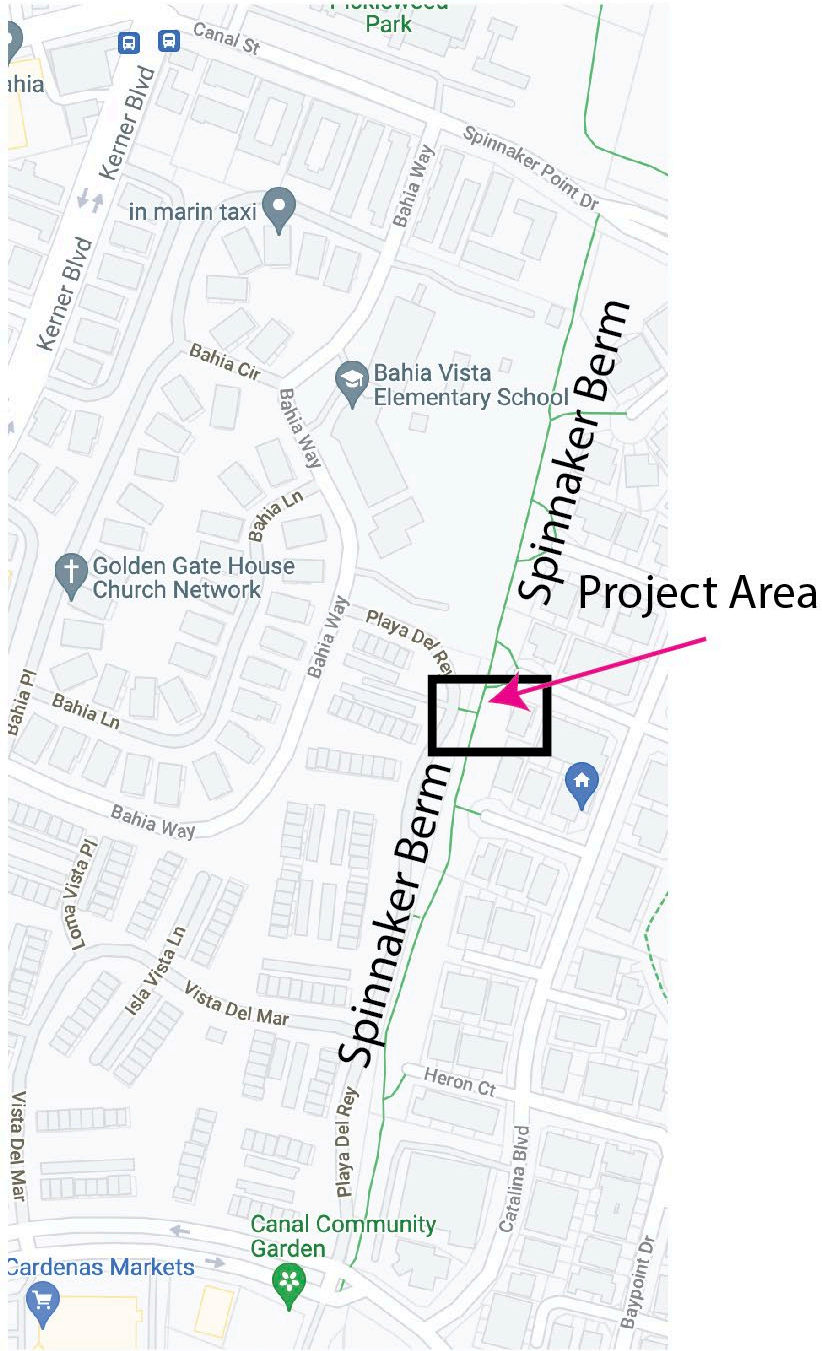
ADA-accessible path
Project Area



ADA-accessible path
Project Area



ADA-accessible path



Project #1 - Flooded area on Spinnaker Berm Path at Canal Street

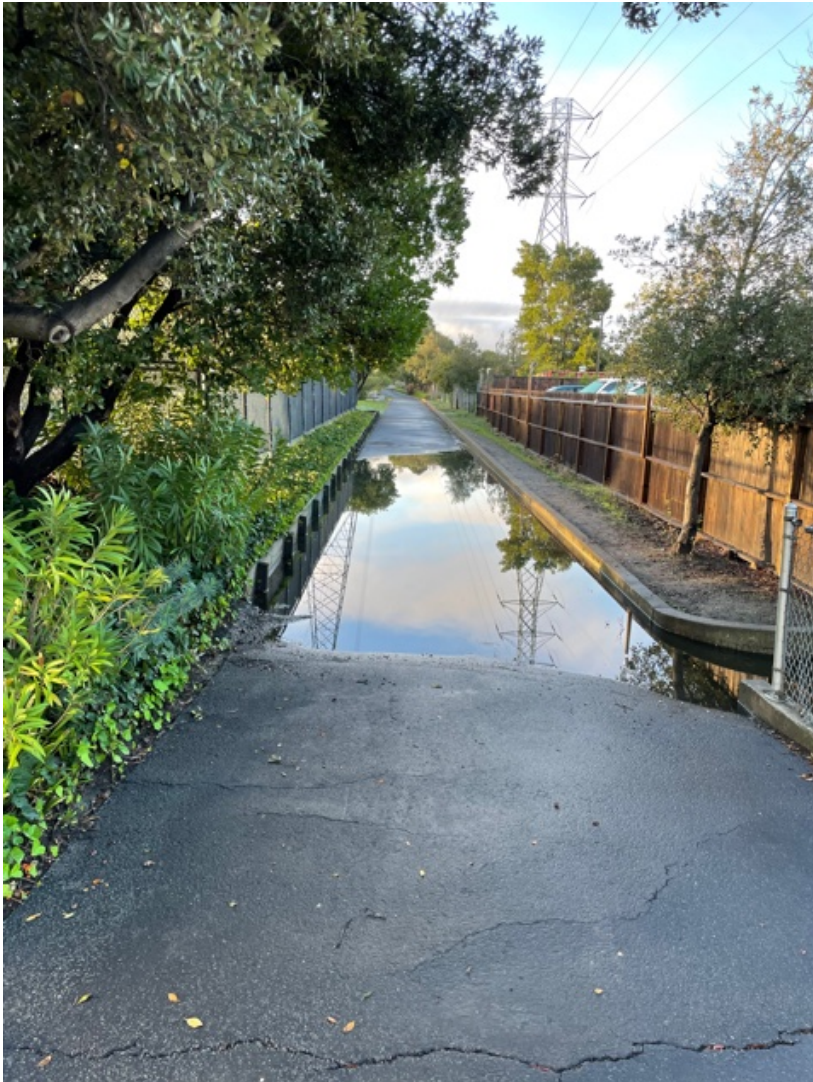
The Spinnaker Berm pathway is a multi-use path between Bellam Blvd and Canal Street. It is used by children going to and from Bahia Vista school, by families walking with groceries from Cardenas market, by workers from the Marin Wellness Center on their lunch breaks, by individuals walking and bicycling for fun and exercise.

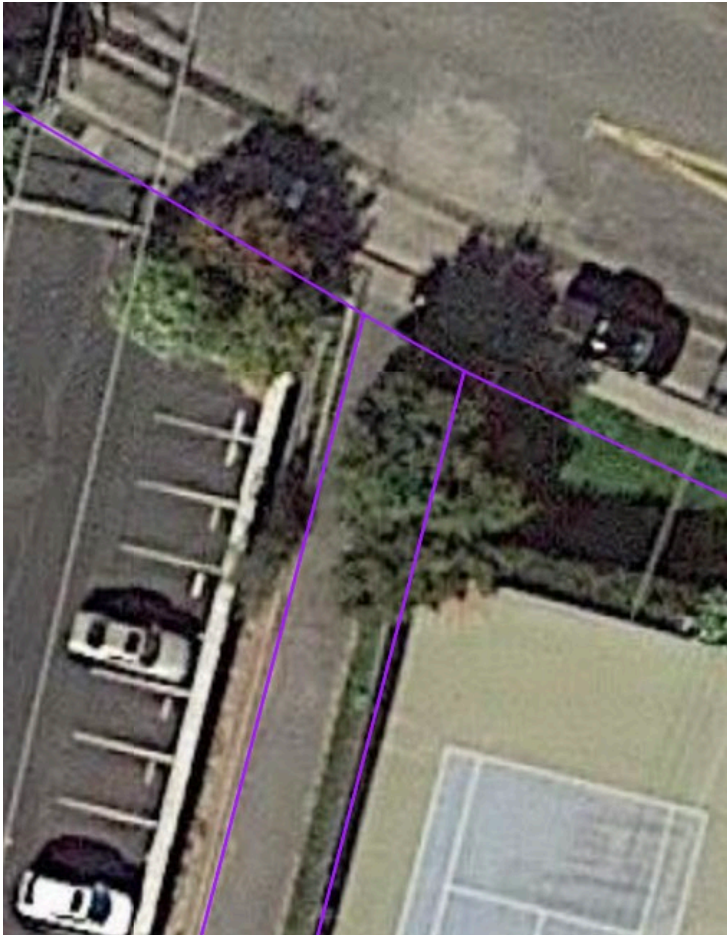
The northern end of the path is lower than Canal Street and when it rains, the water backs up onto the pedestrian path. There is no easy, safe way around the water. You either have to walk through the water, jump across, or navigate a narrow pathway between the drainage wall and an adjoining fence.

Possible solutions could be:

1. Build up the asphalt pathway and lengthen the approach to Canal Street.
2. Extend the narrow drainage channel farther south.

Whatever happens, it really should be both ADA-accessible and be able to accommodate Public Works dump trucks.





Project #1 - Marin Health Project

The strip of land on the east end of the Marin Health building (parcel # 009-092-28) is an access path for cleaning out the flood control ditch between the path and the Marin Health building. It is being used as a party area for drinking and dumping litter.

Possible improvement:

Remove the shrubs planted on the far east edge of the property, build a low retaining wall and construct a level planting area with low-growing, drought tolerant plants that discourage loitering.

Remove the English Ivy growing along the chain-link fence by the ditch. Build a low retaining wall level with the existing path. Construct a level planting area with low-growing, drought tolerant plants that discourage loitering.

Replace the narrow cement pathway with a wider pathway that will accommodate Public Works maintenance vehicles.

Reconfigure the south end of the path so trucks can enter or exit easily.

Install solar-powered night-time lights at ground level to discourage night-time use.



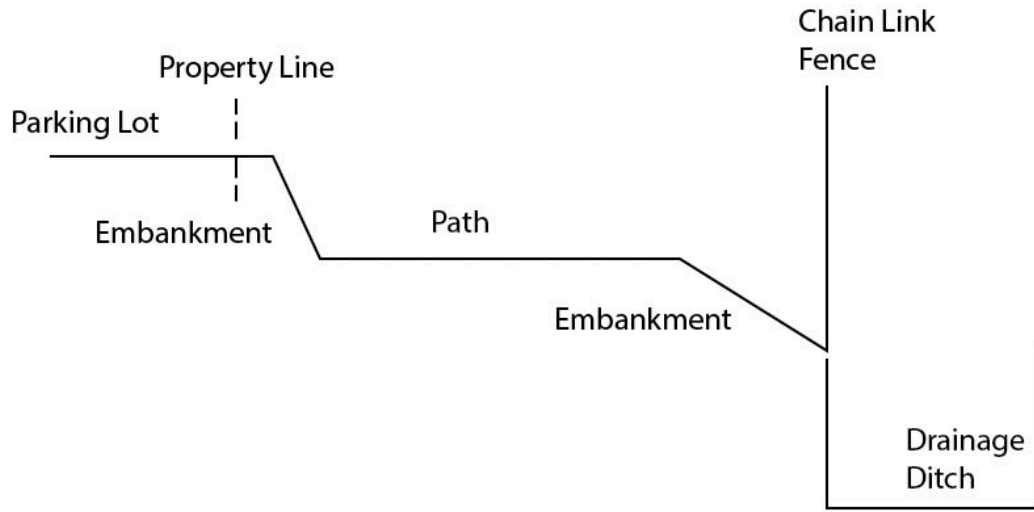




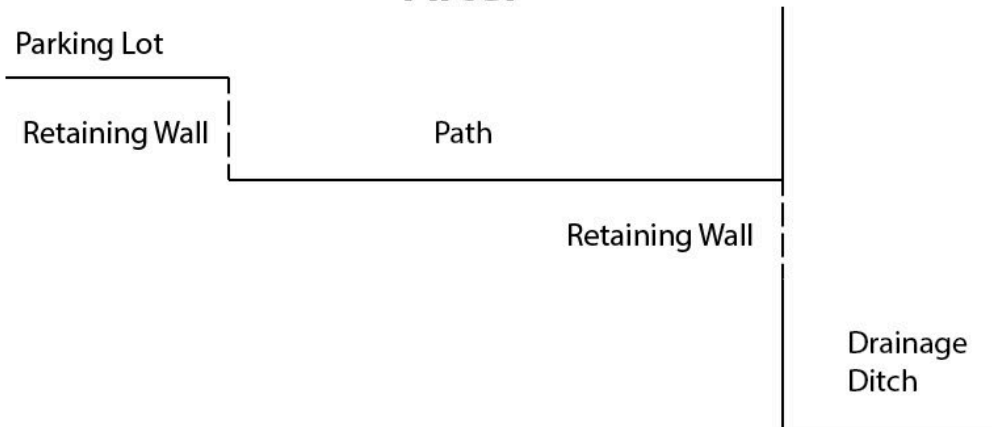
Marin Health Path Project

Cross-section Views

Before



After



Housing and Federal Grants Division 2021/2022 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM APPLICATION FOR FUNDING

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

CDBG Public Facilities/Improvements

Organization (Fiscal Sponsor) General Information

Organization/Agency Name

Community Action Marin

Mailing Address

555 Northgate Drive, Suite 201
San Rafael, California, 94903

Website

www.camarin.org

Organization DUNS#

098325392

Executive Director/CEO

Chandra Alexandre

Email Address

calexandre@camarin.org

Phone Number

(415) 526-7511

Project General Information

Program/Project Name

Renovation of the De Colores Children's Center & Safety Net Services Hub to Increase Childcare for Families of Low Income

Program/Project Site Address

1123 Court Street,
San Rafael, California, 94901

CDBG Year 1 Funding Amount Requested

150000

CDBG Year 2 Funding Amount Requested

50000

Application Contact Person

Chandra Alexandre

Title of Contact Person

Chief Executive Officer

Email Address

calexandre@camarin.org

Phone Number

(415) 526-7511

Is this project located in a Special Flood Hazard Area as indicated by FEMA?

No

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.

	% of Services Provided
Novato	0
San Rafael	100
County Other	0

Total Percentage

100

Is your organization receiving other County of Marin funding for this project?

No

Organizational Overview: Provide a brief description of your organization including mission, programs, number of clients served, etc. (Please limit to 3000 characters.)

Community Action Marin (CAM) is the largest non-profit provider of social services to individuals & families of low income in Marin County. Designated by the Marin Board of Supervisors as the county’s official antipoverty agency, our mandate is to eliminate the causes and consequences of poverty. The agency is an independent 501(c)(3) & part of the national network of over 1,000 Community Action agencies birthed from President Lyndon Johnson’s “War on Poverty.” Created through the Economic Opportunity Act of 1964, our agency is committed to driving equity and self-sufficiency for all.

Our mission is to make it possible for people to achieve wellbeing by providing the education, mental health, & vital services they need. Together, we break down barriers that get in the way of fair and lasting change in service to better outcomes for all. We reach over 20,000 unduplicated individuals annually across a breadth of programs under five service areas:

- Economic Opportunity & Workforce Development: We help put long-term financial security within reach by providing access to training, financial coaching, and job opportunities.
- Children & Family Services: We provide healthy meals & high-quality childcare to over 500 children

daily, and prenatal & child development education to their families.

- Food Justice & Safety Net: We help families and those experiencing homelessness cover unexpected financial emergencies and secure stable housing and increase food security
- Mental Health: We assist individuals struggling with mental health challenges through support groups, education, and our peer support Warm Line.
- Equity Initiatives: We work with partners to bring our clients' often-overlooked narratives to the center of public discourse and promote equitable access to resources that everyone needs to thrive.

Our programs facilitate pathways to opportunity and self-sufficiency for those we assist, who are disproportionately affected by pre-existing inequities in Marin. Many of our clients are working poor – earning income. We also assist survivors of domestic violence, veterans, older adults, immigrants, English Language Learners, and people experiencing homelessness. In a county with one of the highest median household incomes, our clients live with bleak choices – between going hungry, not making rent, or going without medication. With COVID-19, they are at disproportionately higher risk of threats to their health and economic stability.

Thus, our approach is one of intensive and long-term stewardship, with the goal of helping clients move from a state where their immediate needs are not met to a place of thriving. As our clients achieve self-sufficiency & wellbeing, we believe that they also gain more time, energy, & headspace to fully participate in the civic dialogues & processes that inform our local and national policies. The result will be a fairer and more equitable Marin County that strives for better outcomes for all its residents.

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. (Please limit to 3000 characters.)

We respectfully request \$200,000 from the County of Marin Community Development Agency to provide more families of low income with access to free and affordable early childhood education, care, and nutrition through the renovation of our De Colores Children's Center and Family & Safety Net Services Hub. Through the site, we currently provide high-quality child care and healthy meals to 33 children Monday - Friday; this project will allow us to renovate one new classroom and create 17 additional child care slots for three-year olds of low-income backgrounds. With 90% of working families seeking child care to stay employed, the expansion of De Colores will offer them the child care support they need and foster the county's economic recovery.

CAM has provided high-quality early child care and education to Marin families for over 30 years. Daily, over 500 children find a safe, nurturing, home-away-from-home in our child care centers, where they receive free and affordable, high-quality education, care, and nutrition. All 12 child care centers we operate (and nine Family Child Care network providers that we support, additionally) follow Head Start Performance Standards for a comprehensive approach to whole-family wellbeing. Among these centers, our agency has found that De Colores, based in downtown San Rafael, is the location with the highest demand for child care. Because children who progress from our Early Head Start program (EHS, prenatal to two years old) at our EHS classrooms and Family Child Care Locations subsequently enroll at De Colores, it has the longest waitlist among all our centers.

With the support of the County of Marin, we hope to continue expanding services at this newest location, helping to meet our clients where they are by providing a safe, healthy, and invigorating environment for their children's development. By investing in a new classroom, our agency will provide more families of low income with access to the following services:

- Early Childhood Education Services: To give parents and caregivers of low income access to quality early childhood education services, we operate Child Development classrooms that provide a year-round, weekday home-away-from-home for their children. In our classrooms, a child's individual development, culture, and learning styles are affirmed and nurtured, and age-appropriate curriculum and activities develop literacy, science and exploration skills, creativity skills, and joy in learning. We measure our success based on infants' and toddlers' growth in healthy social, emotional, and cognitive functions (e.g. Self-Control of Feelings and Behavior, Self in Relation to Others, and Relationships and

Social Interactions with Peers).

- Nutrition Services: Children in our care enjoy free meals and snacks designed by our staff nutritionist and prepared at our Central Kitchen using fresh ingredients sourced from our Production Farm and Learning Gardens situated in a number of our sites.

Describe how COVID-19 has impacted your organization and provide information on how your project is addressing COVID related challenges for both the organization and clients/consumers/tenants. (Limit to 3000 characters.)

As we face the social and economic challenges brought about by COVID-19, Community Action Marin continues to make our clients' wellbeing a top priority. COVID-19 has worsened our clients' struggle to ensure their families' health and wellbeing; the need for our services has grown as the pandemic continues to unfold, with its long-term economic consequences already affecting community members. The children and families we will assist are among those who lack access to vital support services due to social inequities rooted in race, income level, sex, gender, and disability. COVID-19 has only worsened their struggle to ensure their families' health and wellbeing. They face even greater health risks, with the majority of breadwinners working low-wage yet essential jobs that expose them to the virus more than anyone else due to substandard working conditions or the public-facing nature of their work. As the majority of the parents and caregivers we assist are low-wage workers—grocery store clerks, pharmacy clerks, and gas station attendants—who are primarily people of color, our project will provide them free, high-quality child care to support them as they respond to the public health crisis.

While our organization was forced into a staff furlough and cutbacks in 2020, the team adapted to ensure equitable access to our services. We continue to offer one-on-one orientations both in-person and virtually, and have developed online video guides for our services, added pick-up and drop-off boxes outside the main office building for documents, and helped clients complete intake paperwork over the phone as well as through on-site clinics for rental assistance. We are currently expanding our organization to continue meeting the evolving needs of community members and to ensure the wellbeing of our team. This grant will provide crucial funding for us to continue meeting these needs for children and families of low income.

For Public Service projects, describe how your project aligns with these priorities. (Limit to 3000 characters.)

N/A

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

Activities benefiting low and moderate-income persons. (LMI)

How will this project Affirmatively Further Fair Housing? (Please limit to 3000 characters.)

This project will enable more families to work and get to school knowing their children are safe and getting the early care and education they need to succeed. This site provides a welcoming and inclusive community environment. The agency has a commitment to its values of relationship, service, unity, and inclusivity demonstrated through its diverse staff, an equity and well-being roadmap, goals that center inclusivity and belonging, and a track record of increasing access to services for people of low income across Marin County.

For more information about affirmative marketing, visit the [Marin County Federal Grants website](#) and scroll down to the Affirmative Marketing panel.

Describe how this project will conduct affirmative marketing to members of the Protected Classes under federal fair housing laws. (Please limit to 3000 characters.)

Outreach for the De Colores site is done across Marin County through flyers, Success Coach meetings with families, ERSEA (enrollment for childcare), and social media leveraging the full agency's resources, mailing lists, website, and marketing team

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

	Number
Moderate Income	5
Low Income	15
Very Low Income	15
Extremely Low Income	15

Total Number of Persons by Income Demographic

50

How does your organization verify client income? (Income verification is required except if the client is presumed benefit by HUD. Presumed benefit applies to abused children, battered spouses, the elderly, adult persons with serious disabilities, the homeless, illiterate persons, and migrant farm workers (Please limit to 3000 characters.))

Our organization assists members of our community who are at or below 200% of the federal poverty line. We define low- to moderate-income by using federal and state guidelines, including eligibility for federally funded Head Start and CalFresh, state-funded child development programs, and federal energy assistance programs. Our income verification process varies by program, is often aligned with government contracts for income-eligible subsidies, and typically relies on collection of pay stubs or tax documents.

Our client intake requires self-reported household income. For this project, we will validate income through tax returns and pay stubs provided by the individuals and families we assist during program eligibility determination.

Additionally, our organization assists clients who have limited access to government financial aid because they do not meet certain criteria for selection, including: minimum income threshold, having minor-aged children in the home, proof of disability, senior status, or being a veteran or victim of domestic violence.

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

	Total Number of Persons	Number Identifying as Hispanic
American Indian or Alaskan Native	0	0
Asian	1	0
Black or African American	2	0
Native Hawaiian or Other Pacific Islander	0	0
White	25	23
American Indian and White	0	0
Asian and White	2	0

	Total Number of Persons	Number Identifying as Hispanic
Black and White	5	5
American Indian and Black	0	0
Multi-Racial	15	10

Total Number of Persons

50

Total Number Identifying as Hispanic

38

Female-Headed Households (out of above total)

32

Persons with Disabilities (out of above total)

5

PROJECT MANAGEMENT & FINANCIAL DATA

If your project or organization was funded previously, list past project(s), goals, and accomplishments/activities using CDBG/HOME funds. (Limit to 3000 characters.)

CDBG funding has supported the success of multiple Community Action Marin programs. In 2016-17, we were awarded \$15,600 in CDBG funds, which enabled us to provide over 300 hours of therapeutic support for nearly 50 children of low-income backgrounds at the Marin Learning Center. This included individual and small group sessions with a certified counseling therapist, which covered mindful education, therapeutic movement, social skills, and music. In 2017-18, we were awarded \$10,000, which similarly supported our Children and Family Services and created a home-away-from-home for nearly 1,000 children.

We were also awarded \$350,000 in CDBG funding for rental assistance in 2020, allowing us to further our Economic Opportunity and Safety Net programs. We worked with community partners such as Women Helping All People in Marin City and West Marin Community Services in Point Reyes Station to assist over 107 south and west Marin households in acquiring emergency rental assistance and other COVID-19 response subsistence payments.

Additional CDBG funds in the same year supported the renovation of our Community Intake and Welcome Center at the agency’s main office (555 Northgate in San Rafael), which allowed us to streamline and expand our services as the impacts of COVID-19 increased demand for them. In light of this, we swiftly adopted a remote service delivery model, adjusted our documentation requirements to better assist clients who only had access to cell phones (rather than laptops, scanners or printers), and implemented initiatives such as one-stop pop-up events for clients without technology access. We additionally recruited personnel from our other programs to assist with outreach, engagement, and service delivery.

If your agency has remaining CDBG/HOME funds previously approved, please describe the timeline for expending the fund balance. (Please limit to 3000 characters.)

Our agency has no remaining CDBG or HOME funds.

Describe your organization's 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? (Please limit to 3000 characters.)

As an agency managing over \$6M in federal grants, including Head Start, and over \$8M in state and county government funds, we bring deep experience in successfully meeting rigorous and complex government compliance and fiscal reporting standards. One example of this is our recently completed "Accelerating Pathways to Thrive" program, funded by the California Workforce Accelerator Fund. The year-long program assisted 16 women experiencing homelessness with comprehensive stabilization services, education, and training. Upon graduating from the program, we were pleased to report to the California Employment Development Department that these women gained permanent housing, sustainable employment, and the skills to achieve career progression and thrive in the community.

CAM has a strong track record of monitoring metrics for programs delivered at multiple sites. Our provision of technical assistance has been tested through a variety of strategic partnerships, including efforts to alleviate poverty with county, higher education, school district, and other community-based partners. Finally, with county procurement and Office of Management & Budget, we are familiar with Davis-Bacon requirements for this work.

Describe who will supervise and manage the project and their past experience with project management. (Please limit to 3000 characters.)

The project will be overseen by Monique Liebhard, our Vice President of Children and Family Services. Monique began her career in the field of early childhood education as a preschool teacher in Oakland CA. She has more than twenty-five years of experience and her expertise spans from early intervention, case management, state subsidized childcare, to grants management and facilities development. She has served as the director of several large child development centers inclusive of Head Start and California Department of Education funding. The De Colores site manager, Paula Cifuentes, an agency veteran of over a decade, will also support the onsite project work and coordination with early childhood teachers as needed.

Managing the project will be our Facilities Manager, Gary Neal. Gary oversees CAM's facility maintenance and operations and has completed numerous projects (including the prior De Colores renovations). He is aware of compliance requirements for local, state and federal regulations, partnering with our finance and operations teams to meet deadlines, monitor and report on the project.

Describe any recent or upcoming leadership transitions. (Limit to 3000 characters.)

Community Action Marin's new Vice President of Program & Strategic Initiatives, Liz Valone, will drive our agency's fundraising strategy, with a particular focus on achieving food justice through our initiatives. She has over 15 years of extensive program experience working internationally and domestically to foster poverty alleviation. Her expertise in evaluation, monitoring, data collection, and program management makes her well-positioned to support our programs' success and continuous improvement.

For Housing and Capital (construction and renovation) projects, list any entitlements, planning approvals, or authorizations that are necessary for the project to proceed and list those already received. (Please limit to 3000 characters.)

During the pandemic, we secured a lease on the property, completed an initial renovation of the Center, and opened the site in July 2021 (with a formal ribbon cutting ceremony and public event in August 2021). We will secure approval from St. Paul's Episcopal Church, the building owner, and the City of San Rafael, as well as obtain permits for this renovation to add a bathroom to a current social-emotional specialty room. Since this will be an identical renovation to that conducted in April 2021 at the same site, we will use the same plans for this project.

For Housing and Capital (construction and renovation) projects, what stage are you in? Select the current phase of the proposed project.

Predevelopment

For HOME projects: Please describe how you will need the 25% funding match requirement?

(Please limit to 3000 characters.)

N/A

For HOME projects: Describe your project's ability to pencil out with HOME Low Rents. (Limit to 3000 characters.)

N/A

For HOME projects: Are you applying as a Community Housing Development Organization (CHDO)?

No

For HOME projects: Have you been previously certified as a CHDO?

No

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)

Define scope of work/finish design

Friday, July 1, 2022

Complete planning and environmental review

Monday, August 1, 2022

Release bid package

Monday, August 15, 2022

Select contractor

Thursday, September 1, 2022

Finalize contract

Saturday, October 1, 2022

Obtain building permits

Saturday, October 15, 2022

Start construction

Tuesday, November 15, 2022

Complete construction

Tuesday, January 31, 2023

Describe any flexibility regarding your projects start/completion date. (Limit to 3000 characters.)

We are flexible from 7/1/22 - 6/30/23 for this

project but are seeking to expedite upon receipt of funds to ensure that more families can be served with childcare.

Required Attachments:

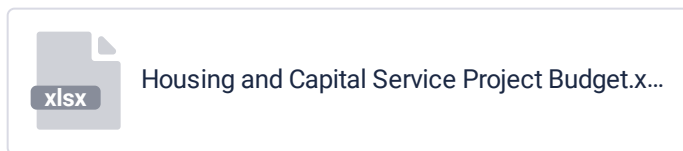
A. Project Budget: Complete the project budget template provided and submit along with application. If you have a project budget that provides the information requested in the template, you may submit that in-lieu of the template. Please note: the project budget should reflect the total cost of the project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

For Public Service projects: Project budgets should cover a 1-year time period only. Year two funding allocations will be based on the 1-year budget in relation to outcomes achieved and HUD funding levels.

For Capital/Housing projects: Project budgets should be developed spanning a two-year time period, with specific outcomes and line items associated with each year. If your project has received planning approvals, has an environmental review on file, and is ready to move forward in a 1-year time frame please indicate so.

B. Organizational Budget: Upload your organization or fiscal sponsors annual budget.

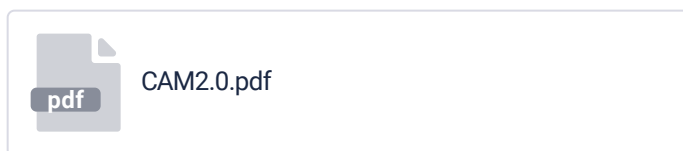
Attach Project Budget



Attach Organization Budget



Attach Miscellaneous



Signer Name

Sadaf Fakhri

Signer Title

Compliance and Development Manager

Signer Affirmation

By checking this box, I hereby certify that the information in this application is true and accurate to the best of my knowledge.

Capital and Housing Project Budget Template

Organization Name: Community Action Marin

Project Title:

Date: 1-24-2022

INCOME:	Federal Grants Request Year 1	Federal Grants Request Year 2	Other Funding Sources	In Kind	Total Proposed Project Income
<u>Committed</u>					
Foundations:					
Private Foundation			\$ 62,194.00		
(Add rows)					
Government:					
(Add rows)					
Corporations:					
(Add rows)					
Individual Contributions:					
(list total):					
Earned Income:					
(Add rows)					
Other (specify):					
Head Start					
(Add rows)					
Subtotal, Committed Income			\$ 62,194.00	\$ -	\$ 62,194.00
<u>Uncommitted</u>					
Federal Grants Request	\$ 140,224.00	\$ 46,741.00			
Foundations:					
(Add rows to list other Foundations)					
Government:	140224	46741			
(Add rows to list other Government agencies)					
Corporations:					
(Add rows to list other Corporations)					
Individual Contributions:					
(Add rows to list other Contributions)					
Other (specify):					
(Add rows to list others)					
Subtotal, Uncommitted Income	\$ 140,224.00	\$ 46,741.00	\$ -	\$ -	\$ 186,965.00
Other Earned Income:					
(Add rows)					
Subtotal, Earned Income			\$ -	\$ -	\$ -
Grand Total Income	\$ 140,224.00	\$ 46,741.00	\$ 62,194.00	\$ -	\$ 249,159.00

EXPENSES (Add rows to list other expenses)	Federal Grants Request Year 1	Federal Grants Request Year 2	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	\$ 30,000.00	\$ -	\$ 10,000.00		
Project Management	\$ 9,000.00	\$ 3,000.00	\$ 4,000.00		
Project Insurance	\$ 1,529.00	\$ -	\$ 382.00		
Permit Fees	\$ 6,000.00		\$ 2,000.00		
<i>(Add rows to list other direct project expenses)</i>					
General Development					
<i>(Add rows to list other specific project expenses)</i>	\$ 85,898.00	\$ 41,142.00	\$ 42,347.00		
Subtotal, Direct Project Related Expenses	\$ 132,427	\$ 44,142	\$ 58,729	\$ -	\$ 235,298
Developer Fee (specify % in column A below)					
\$ 0	\$ 7,797	\$ 2,599	\$ 3,465		\$ 13,861
Fiscal Sponsorship Fee (specify % in column A below)					
\$ -					\$ -
Grand Total All Expenses	\$ 140,224	\$ 46,741	\$ 62,194		\$ 249,159

Community Action Marin
 FY 2022 Budget as of 7/16/2021
 Summary Statement of Activities



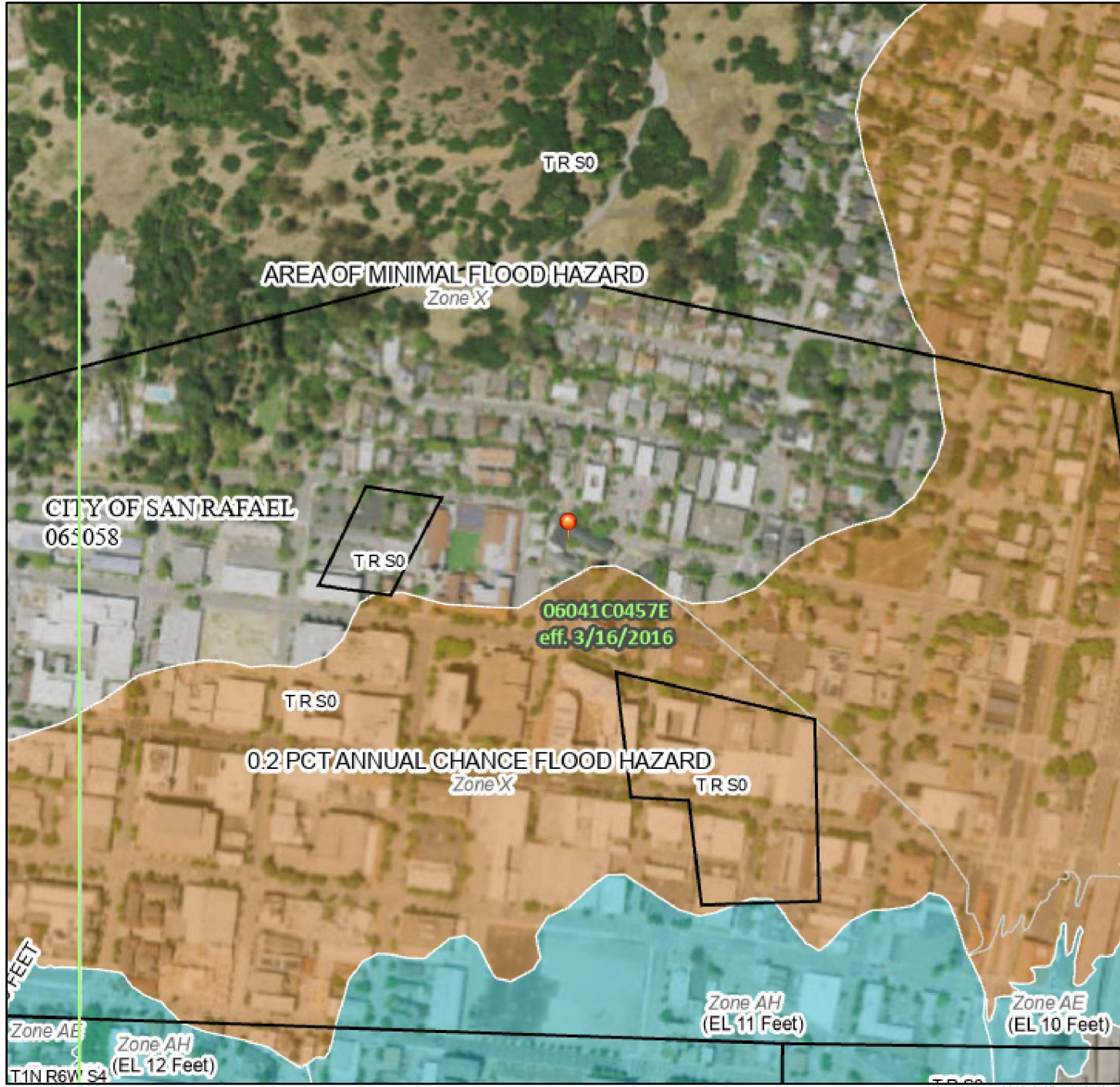
Figures in \$000s

Revenue	CFS	Mental Health	Economic Opportunity	Safety Net	Food Services	Program Services Total	Fundraising	General Operations	Total
Total Revenues	13,498	2,021	450	1,773	665	18,407	600	672	19,679
Expenses									
Compensation	8,882	1,284	274	408	186	11,034	366	1,727	13,127
Client Expenses	265	312	22	1007	150	1,756	0	0	1,756
Professional fees	722	56	7	89	0	874	115	177	1,166
Contracts & Program Service Costs	2806	333	86	186	141	3,552	66	(1144)	2,474
Occupancy	829	28	53	9	69	988	20	145	1,153
total expenses	13,504	2,013	442	1,699	546	18,204	567	905	19,676
Surplus/Deficit	(6)	9	8	74	119	204	33	(233)	4

National Flood Hazard Layer FIRMette



122°31'55"W 37°58'43"N



Legend

SEE FIS REPORT FOR DETAILED LEGEND AND INDEX MAP FOR FIRM PANEL LAYOUT

- | | | |
|------------------------------------|--|--|
| SPECIAL FLOOD HAZARD AREAS | | Without Base Flood Elevation (BFE)
<i>Zone A, V, A99</i> |
| | | With BFE or Depth <i>Zone AE, AO, AH, VE, AR</i> |
| | | Regulatory Floodway |
| OTHER AREAS OF FLOOD HAZARD | | 0.2% Annual Chance Flood Hazard, Areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile <i>Zone X</i> |
| | | Future Conditions 1% Annual Chance Flood Hazard <i>Zone X</i> |
| | | Area with Reduced Flood Risk due to Levee. See Notes. <i>Zone X</i> |
| | | Area with Flood Risk due to Levee <i>Zone D</i> |
| OTHER AREAS | | NO SCREEN Area of Minimal Flood Hazard <i>Zone X</i> |
| | | Effective LOMRs |
| GENERAL STRUCTURES | | Area of Undetermined Flood Hazard <i>Zone D</i> |
| | | Channel, Culvert, or Storm Sewer |
| | | Levee, Dike, or Floodwall |
| OTHER FEATURES | | 20.2 Cross Sections with 1% Annual Chance Water Surface Elevation |
| | | 17.5 Cross Sections with 1% Annual Chance Water Surface Elevation |
| | | Coastal Transect |
| | | Base Flood Elevation Line (BFE) |
| | | Limit of Study |
| | | Jurisdiction Boundary |
| MAP PANELS | | Digital Data Available |
| | | No Digital Data Available |
| | | Unmapped |
| | | The pin displayed on the map is an approximate point selected by the user and does not represent an authoritative property location. |

This map complies with FEMA's standards for the use of digital flood maps if it is not void as described below. The basemap shown complies with FEMA's basemap accuracy standards

The flood hazard information is derived directly from the authoritative NFHL web services provided by FEMA. This map was exported on 1/28/2022 at 8:05 PM and does not reflect changes or amendments subsequent to this date and time. The NFHL and effective information may change or become superseded by new data over time.

This map image is void if the one or more of the following map elements do not appear: basemap imagery, flood zone labels, legend, scale bar, map creation date, community identifiers, FIRM panel number, and FIRM effective date. Map images for unmapped and unmodified areas cannot be used for regulatory purposes.



CAM 2.0

Sustaining Agency Resilience for
Racial & Economic Equity


COMM
UNITY
ACTION
MARIN

IN YOUR CORNER™

WELCOME



Community Action Marin stands for values of relationship, inclusivity, unity, and service. Our work is to eliminate the causes and consequences of poverty in Marin County. How will we achieve this?

To inspire our actions, we have aligned with the 2030 Agenda for Sustainable Development, Goal #1: No Poverty, adopted by the United Nations. To create the roadmap for our efforts in partnership with community, we have adopted CAM 2.0 as a prioritization of four guiding goals. This document offers a vision of what success looks like for each of these goals and it strengthens our agency's clarity of purpose to achieve racial and economic equity.

We know that at the heart of all we do lies our trust in people and their trust in us. We recognize that we cannot go it alone, that we must collaborate and strategically partner to get to desired outcomes. The voices of consumers, youth, low-wage workers, and grassroots leaders must be invited to our table so that the principles of community action will work. Data must be a focus in our decision-making, and we must use stories and facts to move the needle for people of low income—disproportionately people of color in Marin County. Finally, we recognize that reaching our goals will require advocacy to change laws and policies.

We are ready. We are in your corner.

A handwritten signature in black ink that reads 'Chandra Alexandre'.

Chandra Alexandre
Chief Executive Officer

PURPOSE



To give all employees and board a clear set of goals that will strengthen our mission and align us around the work required to achieve our agency's vision.

OBJECTIVES

- Provide leadership and staff with a roadmap for what's needed to get to and sustain our desired future state.
- Elevate transparency, collaboration, accountability, and inclusion.
- Create a shared sense of ownership around the goals and trust in the process of change needed to achieve them.
- Demonstrate the usefulness of Results-Oriented Management and Accountability (ROMA) in support of strengthening a learning orientation and growth mindset agency-wide.
- Inform future strategic planning efforts.

➤ OUR VISION

All of us in Marin have an equal opportunity to live our lives with dignity and respect.

➤ OUR MISSION

We make it possible for people to achieve well-being by providing the education, mental health, and vital services they need. Together, we break down the barriers that get in the way of fair and lasting change in service to better outcomes for all.

ACTION FOR ALL LEADERS



CONVERSATION	We understand the importance of listening, of feedback, and of how staff need to be informed.
PLANNING AND FOCUS	We focus on the right things. We plan so we all understand who will do what, by when.
DOING	We hold ourselves and each other accountable for doing our part. We inspire strengths and teamwork.
COMMUNICATING	We share regular progress on how far we've come and how far we have to go.
SHARING SUCCESS AND FAILURES	We share our experiences in order to learn and to grow. We learn from mistakes.
SUPPORTING EACH OTHER	We have each other's back and are willing to lend a hand. We recognize and appreciate our team and colleagues.
LEARNING AND GROWTH	We take time to learn from each other and we support our teams, from onboarding to exiting.
WALKING THE TALK	We model the behaviors we want to see, and we ensure that our teams understand their roles and accountabilities.

GOAL 1



Each Employee Belongs



Establish an inclusive culture and create a warm & professional work climate.

Key Staff:
Supervisors, Staff Council,
Executives

WHAT DOES SUCCESS LOOK LIKE?

We live our values of Relationship, Unity, Inclusivity, and Service within an inclusive, diverse, and equitable workplace.

We respect and support each other in our shared effort to improve the lives of our clients and the community.

Our individual strengths are appreciated as we connect, learn, and grow at work.

GOAL 2



Access to Services



Enhance impact through a focus on listening to needs and on leveraging community strengths.

Key Staff:

Success Coaches

- Family Advocates
- Home Visitors
- Family Partners
- Peer Specialists
- CARE Teams
- Economic Opportunity Coaches
- Client Intake Specialists

WHAT DOES SUCCESS LOOK LIKE?

We partner with our clients as one agency within a community of resources to help people reach self-sufficiency.

We have a no-wrong-door approach and always consider both the needs and strengths of clients. The services we provide span a crisis-to-thriving continuum in support of individual, family and community well-being.

GOAL 3



A Whole-Family Focus



Implement a whole-family, multi-generational approach to help people thrive.

Key Staff:
Program Directors

WHAT DOES SUCCESS LOOK LIKE?

We have an agency-wide mindset that puts people at the center. Our programs support children, parents, and older adults within the community family.

Across generations, trusted relationships are the foundation of better outcomes today and tomorrow.

GOAL 4



Continuous Improvement



Increase effectiveness & excellence through a focus on planning, learning, data, and outcomes.

Key Staff:
Pathways to Excellence
Cross-Agency Team

WHAT DOES SUCCESS LOOK LIKE?

Our policies, systems, structures, and processes support shared expectations and outcomes that align with our mission and move us toward excellence.

We have the training, skills, metrics, and analytics that allow us to achieve meaningful impact.

We learn by looking back on what we've done, evaluating, and working forward to success.

BUILDING RESILIENCE



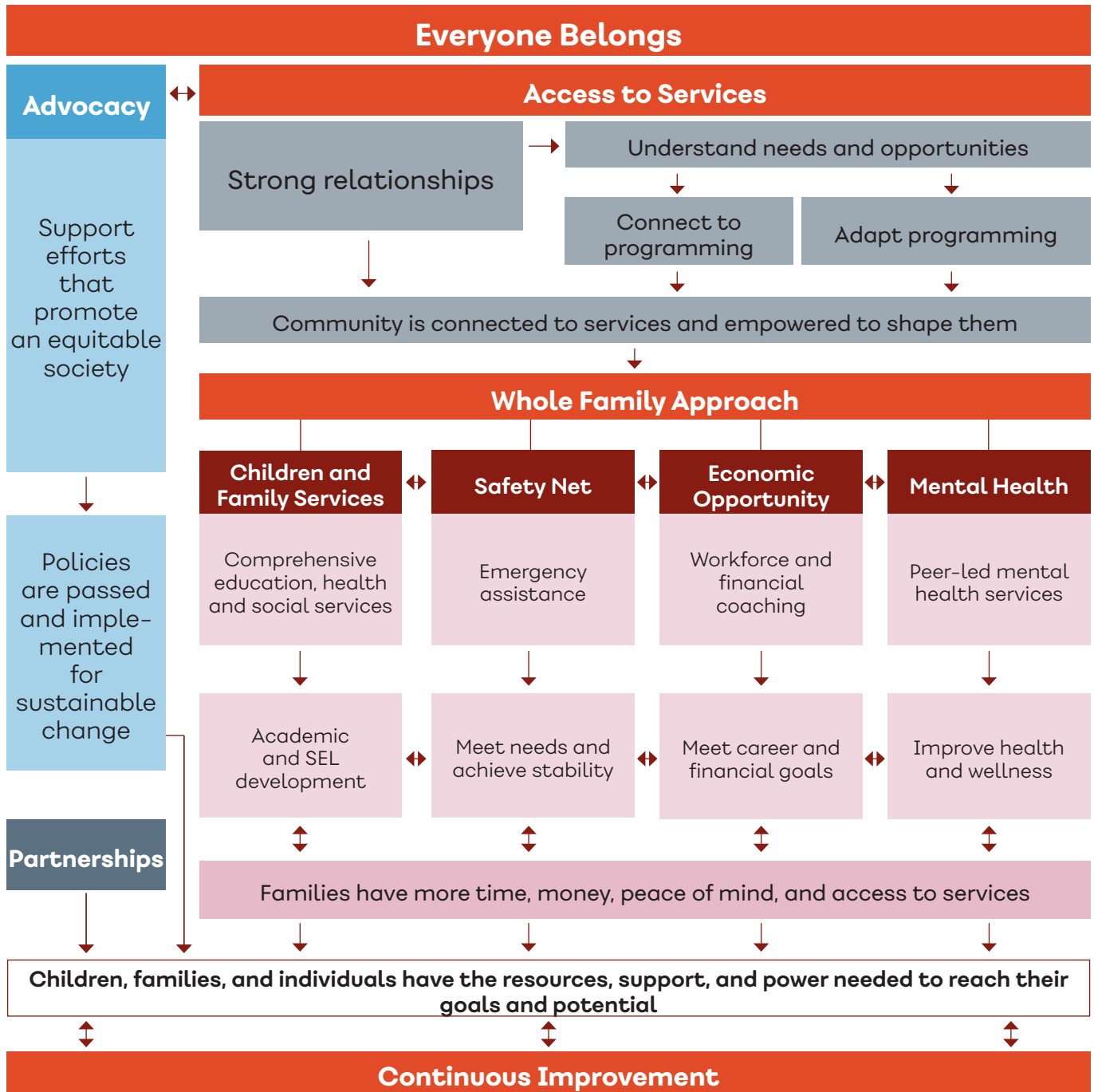
CORE COMPETENCIES

Competencies are the skills and attributes that people need to perform effectively. You can think of them as the kind of actions and behaviors the organization values and which it requires to achieve its objectives.

We expect all staff to have these.

- **Equity mindset:** a belief that all people have an equal opportunity to attain self-sufficiency. It's about respecting all people equally regardless of background, race or gender.
- **Expertise:** the training and experience needed to ensure job success.
- **Cultural humility:** a humble and respectful attitude toward individuals of other cultures. It involves challenging our own cultural biases and a curiosity about other cultures.
- **Client orientation:** a recognition that the agency and all who serve in it are part of our community family. We put people first.
- **Reliability:** is doing what you say you will do.
- **Kindness:** is being considerate. It means caring about the well-being of others.
- **Empathy:** the ability to sense or understand the feelings of others. It's about putting ourselves in someone else's shoes.

THEORY OF CHANGE



VISION: All of us in Marin have an equal opportunity to live our lives with dignity and respect

"As we seek to achieve lasting and equitable outcomes across generations, our starting place is in our own house. The work of our agency is people-centered and values based. What we stand for drives how we show up, and it's what moves us forward.

*The culture we're creating through **CAM 2.0** is the conduit for resilience in partnership with community. We know that changing ourselves changes the world, and that sustainability only comes by empowering the cycle of well-being.*

We are committed to taking on the challenge of reaching our goals because we're stronger and better together—and everyone in Marin County deserves an equal opportunity to live, work, play, and serve here with dignity and respect."

—Chandra Alexandre, CEO



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camarin.org