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CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2019-45

INTRODUCED BY:

Mayor Alan M. Webber

A RESOLUTION

ADOPTING THE 2021-2025 SENIOR INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP) FOR THE DIVISION OF SENIOR SERVICES, COMMUNITY SERVICES DEPARTMENT.

WHEREAS, the City of Santa Fe, New Mexico recognizes that the financing of public capital projects has become a major concern nationally and in New Mexico; and

WHEREAS, in times of scarce resources it is necessary to find new financing mechanisms and maximize the use of existing resources; and

WHEREAS, systematic capital improvements planning is an effective tool for communities to define their development needs, establish priorities, and pursue concrete actions and strategies to achieve necessary project development; and

WHEREAS, this process contributes to local and regional efforts in project identification and selection in short- and long-range capital planning efforts; and

WHEREAS, these capital outlay projects are for improving seniors' access to various services and programs that the Division of Senior Services provide; and

1 **WHEREAS**, investing in seniors' capital outlay projects is essential to meet the current and
2 future demands of the growing aging population in the City of Santa Fe.

3 **NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CIY**
4 **OF SANTA FE, NEW MEXICO** that:

5 1. The City of Santa Fe hereby adopts the attached 2021-2025 Senior Infrastructure
6 Capital Improvements Plan for the Division of Senior Services; and

7 2. The Plan is a working document and is the first of many steps toward improving
8 rational, long-range capital planning and budgeting for New Mexico's infrastructure.


9 **PASSED, APPROVED, and ADOPTED** this 28th day of August, 2019.

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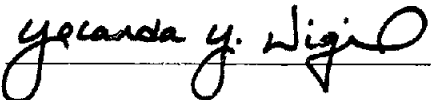


ALAN M. WEBBER, MAYOR

14 ATTEST:

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17 YOLANDA Y. VIGIL, CITY CLERK

18 APPROVED AS TO FORM:

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21 ERIN K. McSHERRY, CITY ATTORNEY

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23

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25 *Legislation/2019/Resolutions/2019-45 Senior Services ICIP 2021-2025*

Infrastructure Capital Improvement Plan FY 2021-2025

ICIP for Mary Ester Gonzales Senior Center

Contact: Eugene Rinaldi
1121 Alto St (Physical Address)
PO BOX 909 87504-0909 (Mailing address)
Santa Fe, NM 87501

Telephone No.: 505-955-4710
Email Address: carinaldi@santafenm.gov

County: Santa Fe

Entity Type: SF

Procurement Officer Name: Shirley Rodriguez
Telephone No.: 505-955-5711
Email Address: sarodriguez@santafenm.gov

Financial Officer Name: Mary McCoy
Telephone No.: 505-955-6171
Email Address: mtmccoy@santafenm.gov

Executive Order 2013-006 Compliance

Is your entity compliant with Executive Order 2013-006? Yes

Does your entity have an asset management plan and/or inventory listing of capital assets? Yes

Entity Planning: Process, Nature/Effect/Options/Recommendations of Trends

Process

In March 2019, in preparation for formulating the 2021-2025 Area Plan on Aging, the Division of Senior Services has developed a preliminary strategic plan. Facilitated by an outside strategic planning consultant, this undertaking was participated by DSS Staff (Program Managers, Program Coordinators, Special Project Administrator and Administrative Assistant), 11-member of the Senior Advisory Council and other external key stakeholders (2 City Councillors, Community Services Department Director, AARP CEO, NMAAA Executive Director, etc). In the context of DSS' goals (see below), their strengths and weaknesses were assessed and analyzed vis-a-vis external opportunities and threats (SWOT Analysis) for successful delivery of Senior Services programs: door-to-door transportation, nutrition (congregate and home-delivered meals), in-home support (homemaker and respite care), preventive healthcare, volunteer opportunities, advocacy, outreach and activities/recreation for the elderly. Preliminary strategy and tactics addressing the challenges/issues identified for efficient and effective program delivery were developed including identification capital outlay needs to support the programs (e.g. a new senior center; how to attract Baby Boomers; etc.). Capital outlay needs/ projects were then prioritized through Asset Management Planning with a view to operating, maintaining and renewing our assets in the most cost effective manner possible, while providing a specific level of service. We conduct a full cycle Asset Management Plan that includes vehicle inventory, establishing remaining lifespan, developing level of service (LOS) that relates to stakeholders values and needs, establishing evaluation cycle and rating system, identifying replacement schedule, and establishing life cycle curve/costs. On the other hand, Senior Services Programs are prioritized by conducting a public hearing at the beginning of each year. In addition, in compliance with Non-Metro Area Agency on Aging funding requirement, each program (i.e. In-Home Support Services, Nutrition, Transportation and Volunteer Programs) conducts a Quality Survey annually to ensure that consumers are engaged in the development of services that will assist them. All these sources, along with an open-door policy for all seniors, resulted to providing some 4,251 Seniors with 62,214 hot meals served at five congregate meal sites and 96,596 meals delivered to home-bound Seniors; 34,722 rides to medical appointments, grocery shopping, meals, social services and other social activities and functions; 17,926 hours of in-home service and respite care provided to clients with Alzheimer's and Dementia, etc. in FY 2018-2019.

Goals

The City of Santa Fe, through its Division of Senior Services (DSS), provides a comprehensive array of programs to serve its elderly population. Our main goal is to enable Seniors residing in the City of Santa Fe to remain in their homes with a high quality of life for as long as possible through the provision of a broad spectrum of services including in-home support services, nutrition, transportation, volunteer opportunities, health and wellness programs. In this larger context, DSS' capital improvement goals are to: 1. Ensure the safety of all Seniors participating in various activities at Senior Centers by complying with all applicable Federal, State and local health and environmental regulations and building codes; 2) Ensure that all facilities and infrastructure are adequately provided and maintained to meet the needs and demands of a growing elderly population in the City of Santa Fe; 3) Ensure that our services and facilities are as accessible as possible and ADA compliant so seniors can stay living in their own homes as long as possible; and 4) Develop financial capability to build, maintain and staff necessary infrastructure to deliver critical services in a culturally appropriate, timely and cost-effective manner.

Infrastructure Capital Improvement Plan FY 2021-2025

Factors/Trends Considered

Following the US Census population projection, within a decade, the City of Santa Fe will see a marked increase in population of 65 years and older mainly because of retiring Baby Boomers. Nationally, from now until 2030, 10,000 Baby Boomers each day will hit retirement age. In City of Santa Fe, the projection is 4 residents retiring each day. And by the year 2020, the senior population in Santa Fe will be larger than the youth population (ages 0-19), perhaps for the first time in Santa Fe's history. The senior population is projected to grow to 25% of the city's total population, 30% by 2030 (10% higher than the US forecast) and 33% by 2040. This forecast does not include thousands of Baby Boomers living in Santa Fe as second homeowners as Census only counts permanent residents.

This fast growing population of older adults in today's society brings many issues and challenges. In the 2013 National Health & Aging Trend Study, 67% of seniors need help doing one or more daily activities while up to 75% of older adults have multiple (2 or more) chronic conditions. In addition, poverty is prevalent among senior citizens. In the City of Santa Fe, based on the 2015 US Census, 9% of seniors (1% higher than the national figure) were living below the poverty threshold and relying solely on Social Security retirement income. This condition may be attributed to higher percentage of Hispanics and female residing in Santa Fe. Adding to the complexity of meeting future challenges is the attitude and behavior of Baby Boomer retirees which are markedly different from the previous generation of older adults. Nationally, we see a decline of Senior citizens participating in Senior Centers. And while Seniors participating at MEG Senior Center has increased from previous years, it still the traditional retirees; not the Baby Boomer retirees.

Infrastructure Capital Improvement Plan FY 2021-2025

Mary Ester Gonzales Senior Center Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2021	2022	2023	2024	2025	Total Project Cost	Amount Net Yet Funded	Phases?	
														2021
35925	2021	001	MEG Senior Center Electrical System Upgrade	Facilities - Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	No	
34245	2021	002	MEG Senior Center Vehicles	Vehicles - Senior Facility Vehicle	0	862,005	0	0	0	0	862,005	862,005	No	
34803	2021	003	MEG Senior Center Corral Improvements	Facilities - Senior Facilities	0	628,019	0	0	0	0	628,019	628,019	No	
34813	2021	004	MEG Senior Center Remodelling	Facilities - Senior Facilities	0	1,956,852	0	0	0	0	1,956,852	1,956,852	No	
34814	2021	005	New Senior Center	Facilities - Senior Facilities	0	368,865	0	6,615,000	0	0	6,983,865	6,983,865	Yes	
35931	2021	006	MEG Senior Center Meals Equipment	Equipment - Senior Center Equipment	0	75,000	0	0	0	0	75,000	75,000	No	
34247	2021	007	MEG Senior Center HVAC Replacement	Equipment - Senior Center Equipment	0	140,000	0	0	0	0	140,000	140,000	No	
34248	2021	008	MEG Senior Center Carpet Flooring Replacement	Facilities - Senior Facilities	0	90,000	0	0	0	0	90,000	90,000	No	
31794	2021	009	MEG Senior Center Landscaping	Facilities - Senior Facilities	0	50,000	0	0	0	0	50,000	50,000	No	
31793	2021	010	MEG Senior Center Roof Replacement	Facilities - Senior Facilities	36,500	324,710	0	0	0	0	361,210	324,710	No	
Number of projects:					10									
Funded to date:					36,500	4,595,451	0	6,615,000	0	0	0	11,246,951	11,210,451	
Grand Totals														

Infrastructure Capital Improvement Plan FY2021-2025

ICIP Capital Project Description

Year/Rank 2021 001 **Priority:** High **ID:**35925
Project Title: MEG Senior Center Electrical System Upgrade **Type/Subtype:** Facilities - Senior Facilities
Contact Name: Gino Rinaldi **Contact Phone:** (505)955-4710 **Contact E-mail:** carinaldi@santafenm.gov
Total project cost: 100,000 **Proposed project start date:** 2020 **Longitude:** -105.961254
Project Location: 1121 Alto St., Santa Fe, NM Santa Fe NM 87505 **Latitude:** 35.685592
Legislative Language: To plan, design, construct and upgrade the electrical system at the Mary Ester Gonzales Senior Center in the City of Santa Fe, County of Santa Fe, NM.
Scope of Work: Construct a new infrastructure to accommodate an additional service at 480 V. This will include an installation of a new transformer (480 V to 120/208 V, 600 A, 3 phase transformer), a new meter and a second MDP for distribution purposes.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
ALTSB	100,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	100,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

Completed	Funded to Date	Estimated Costs Not Yet Funded					
		2021	2022	2023	2024	2025	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2021-2025

Easements and Rights of Way Acquisition	N/A	0	0	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	10,000	0	0	0	0	0	0	0	10,000
Construction	N/A	0	90,000	0	0	0	0	0	0	0	90,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0	0
TOTALS		0	100,000	0	0	0	0	0	0	0	100,000

Amount Not Yet Funded 100,000

PHASING BUDGET

Can this project be phased? No Stand Alone: Yes Multi-Phased: No
 Phasing: A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.
 A project multi-phased approach is used for breaking down very large projects into manageable stand alone parts that are independently functional and easier to fund.
 If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Infrastructure Capital Improvement Plan FY2021-2025

	Yes					
Has your local government/agency budgeted for operating expenses for the project when it is completed?						
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230
Annual Operating Revenues	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Not applicable.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
	No	No	No	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? Yes

If yes, please list the other entity. County of Santa Fe

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Please explain. Every capital infrastructure project that Senior Services administrators, the contractor is asked for work schedule based on approved Scope of Work submitted to ALTSD which the contractor adheres to.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. The project indirectly advances the region's economy by maintaining the health of the Seniors. Participating in activities at Senior Centers reduces isolation and loneliness among Seniors.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Infrastructure Capital Improvement Plan FY2021-2025

If yes, please explain and provide the number of people that will benefit from the project. Potentially, all Senior citizens residing in Santa Fe (21,401) could benefit from the project. In addition, hundreds of caregivers would also benefit from the project. Yes

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) If the electrical system is not upgraded, the electrical snowmelt system installed at back parking lot could not be operated posing danger (i.e. slip & falls) to staff & clients in winter season.

Infrastructure Capital Improvement Plan FY2021-2025

ICIP Capital Project Description

Year/Rank 2021 002 **Priority:** High **ID:**34245
Project Title: MEG Senior Center Vehicles **Type/Subtype:** Vehicles - Senior Facility Vehicle
Contact Name: Gino Rinaldi **Contact Phone:** (505) 955-4710 **Contact E-mail:** earinaldi@santafemn.gov
Total project cost: 862,005 **Proposed project start date:** 2020 **Longitude:** -105.961254
Project Location: 1121 Alto St. Santa Fe NM 87501 **Latitude:** 35.685592
Legislative Language: To purchase, replace and equip program vehicles for Mary Ester Gonzales Senior Center in City of Santa Fe, Santa Fe County, NM.
Scope of Work: To purchase, replace and equip seventeen (17) program vehicles : a) nine (9) sedans for In-Home Support and Activities Use, b) two (2) regular transit vans and five (5) wheelchair vans in Transportation Section; and c) one (1) Hot shot for Meals on Wheels use. These vehicles will be purchased and equipped according to the City of Santa Fe's procurement procedures which will be a combination of Statewide Price Agreement and bidding.

Secured and Potential Funding Budget:		Amount		Date(s)		
Funding Source(s)	Amount	Secured	Applied For?	Yes or No	Received	Comment
ALTSD	862,005	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
TOTALS	862,005	0	0	0	0	0

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

Completed	Funded to Date	2021	2022	2023	2024	2025	Total Project Cost

Infrastructure Capital Improvement Plan FY2021-2025

Water Rights	N/A	0	0	0	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	862,005	0	0	0	0	0	0	0	0	862,005
TOTALS		0	862,005	0	0	0	0	0	0	0	0	862,005
Amount Not Yet Funded												
862,005												

PHASING BUDGET

Can this project be phased? No
 Stand Alone: Yes Multi-Phased: No
 Phasing: A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.
 A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.
 If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

Infrastructure Capital Improvement Plan FY2021-2025

	Yes					
Has your local government/agency budgeted for operating expenses for the project when it is completed?						
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232
Annual Operating Revenues	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Yes

All the 17 vehicles are older than 10 years old and have more than 100,000 miles. Cost of repairs and maintenance which averages about \$2,000 a year per vehicle would be prohibitive.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
City of Santa Fe	Senior Services, City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe
No	No	No	No	No	No

Lease/operating agreement in place?

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? Yes

If yes, please list the other entity. County of Santa Fe, Santa Fe Civic Housing Authority, ALTSD.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Please explain. If funded, ALTSD requires a monthly and final report on project status. Also, they require DSS to obtain a Notice of Obligation before DSS can start expending the funds.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. By improving access to employment (20% of Seniors are employed), health care & other services, transportation projects like this one can increase economic productivity & development.

Infrastructure Capital Improvement Plan FY2021-2025

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project.
- Yes
- Based on the 2017 statistics, 10% of Senior population (some 830 people) residing within the City don't own a vehicle which matches the no. of Seniors (860) we transported in 2017.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)
- Yes
- Several vehicular studies involving the elderly indicate that older drivers cause more accidents than any other age groups & their rate of fatal collisions per mile travelled is also the highest.

Infrastructure Capital Improvement Plan FY2021-2025

ICIP Capital Project Description

Year/Rank 2021 003 **Priority:** High **ID:**34803
Project Title: MEG Senior Center Corral Improvements **Class:** New **Type/Subtype:** Facilities - Senior Facilities
Contact Name: Eugene Rinaldi **Contact Phone:** (505)955-4710 **Contact E-mail:** carinaldi@santafenm.gov
Total project cost: 628,019 **Proposed project start date:** 2020 **Longitude:** -105.961254
Project Location: 1121 Alto Street Santa Fe NM 87501 **Latitude:** 35.685592
Legislative Language: To plan, design, and improve the Senior Center's corralled area at Mary Esther Gonzales Senior Center, City of Santa Fe, in Santa Fe County, NM.
Scope of Work: Expand the existing corralled area, add more parking spaces, build new storage facility and construct a new wire fence to protect Senior Center's assets and improve safety and security. Detailed work includes: 1) demolish the existing wire fence; 2) expand the corralled area to include the expanded parking lot; 3) Resurface parking lot; 4) build new storage facility; 5) construct new wire fence; and 6) landscaping. This project will be co-managed by Senior Services and Public Works and will follow City of Santa Fe's procurement procedures.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
ALTS	628,019	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	628,019		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
Completed	Funded to Date	2021	2022	2023	2024	2025	Total Project Cost
				Estimated Costs Not Yet Funded			

Infrastructure Capital Improvement Plan FY2021-2025

Water Rights	N/A	0	0	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,300	0	0	0	0	0	0	0	10,300
Construction	No	0	617,719	0	0	0	0	0	0	0	617,719
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0	0
TOTALS		0	628,019	0	0	0	0	0	0	0	628,019
		Amount	Not Yet Funded								
			628,019								

PHASING BUDGET

Can this project be phased? No Stand Alone: Yes Multi-Phased: No

Phasing: A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (W/ir Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

Infrastructure Capital Improvement Plan FY2021-2025

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes									
If no, please explain why:									
ANNUAL OPERATING BUDGET									
Annual Operating Expenses plus Debt Service	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232
Annual Operating Revenues	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Yes

Four DSS vehicles were vandalized and 1 was stolen because they were not parked in the corralled area for lack of parking space. DSS spent a couple of thousand dollars in repairs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe
No	No	Santa Fe	No	No	Santa Fe

Lessee/operating agreement in place?

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

If yes, please list the other entity. Yes
 Sheriff's Office, Santa Fe County, ALTSD.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?

Please explain. Yes
 ALTSD requires a monthly report (both online and hard copies) of the status of the project. They also require a Notice of Obligation before funds can be expended.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

If yes, please explain. Yes
 We transport an average of 800 Seniors to grocery shopping, medical appointments, etc. Last FY, DSS served about 2,000 Seniors; some were County residents (MOW and In-Home Support).

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- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Yes All the 21,000+ Seniors residing in the City of Santa Fe have the opportunity to benefit from various programs and services Senior Services provides. Yes
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) Our drivers, respite care providers, and homemakers will feel more secured when they park or take out the vehicles to transport their clients. Yes

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ICIP Capital Project Description

Year/Rank 2021 004 **Priority:** High **ID:**34813
Project Title: MEG Senior Center Remodelling **Class:** Renovate/Repair **Type/Subtype:** Facilities - Senior Facilities
Contact Name: Eugene Rinaldi **Contact Phone:** (505) 955-4710 **Contact E-mail:** earinaldi@santafenm.gov
Total project cost: 1,956,852 **Proposed project start date:** 2022 **Longitude:** -105.961254
Project Location: 1121 Alto Street Santa Fe, NM 87501 **Latitude:** 35.685592
Legislative Language: To plan, design, and remodel the Mary Esther Gonzales Senior Center located at the City of Santa Fe, Santa Fe County, NM.
Scope of Work: This project will add another 3,150 sq ft of floor space to the MEG Senior Center which includes 1) expanding and converting the current fitness room into an adaptive gym to accommodate handicapped Seniors; 2) building two ADA multi-purpose rooms (arts and crafts rooms); and 3) adding Title III offices/rooms to be used for client re-assessment, respite rooms for clients with Alzheimer's and dementia, and records room per HIPA code and regulations.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
ALTSB	1,956,852	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,956,852		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

Completed	Funded to Date	2021	2022	2023	2024	2025	Total Project Cost

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Water Rights	N/A	0	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0	0
Design (Engr./Arth.)	N/A	0	109,280	0	0	0	0	0	0	109,280
Construction	N/A	0	1,847,572	0	0	0	0	0	0	1,847,572
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0
TOTALS		0	1,956,852	0	0	0	0	0	0	1,956,852

Amount Not Yet Funded 1,956,852

PHASING BUDGET

Can this project be phased? No

Stand Alone: Yes Multi-Phased: No

Phasing:

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

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Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes									
If no, please explain why:									
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL			
Annual Operating Expenses plus Debt Service	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232			
Annual Operating Revenues	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232			

Does the project lower operating costs? Yes

If yes, please explain and provide estimates of operating savings
 Entities who will assume the following responsibilities for this project:

Like anything else, maintaining an old(er) facility is more expensive than a new(er) one.

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe
No	No	No	No	No	No

Lease/operating agreement in place?

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? Yes
 If yes, please list the other entity. ALTSD because we carry out part of their mandate.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Please explain. ALTSD requires a monthly report (both online via CPMS and notarized hard copy) of project status. They also require obtaining a Notice of Obligation before funding can be expended.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. In the last FY, we serviced about 4,000 Seniors. These are 4,000 Seniors who are healthier, socially active, living in their homes and community and not being a burden to the State.

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- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Yes
Potentially, all senior citizens (age 60 and older) residing in the City of Santa Fe, which was 21,401 based on 2015 Census Bureau estimates. Yes
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)
Avoid trips and falls due to small spaces (not ADA compliant especially arts and crafts room, fitness room and toilets).

Infrastructure Capital Improvement Plan FY2021-2025

Year/Rank 2021 005 **Priority:** High **ID:**34814
Project Title: New Senior Center **Class:** New **Type/Subtype:** Facilities - Senior Facilities
Contact Name: Eugene Rinaldi **Contact Phone:** (505) 955-4710 **Contact E-mail:** earmaldi@santafenm.gov
Total project cost: 6,983,865 **Proposed project start date:** 2021
Project Location: 1121 Alto Street Santa Fe NM 87501 **Latitude:** 35.685592 **Longitude:** -105.961254
Legislative Language: To plan, design, and construct a new Senior Center to serve the growing Senior population residing in the City of Santa Fe, in Santa Fe County, NM.
Scope of Work: 1) As part of planning process, to conduct a feasibility study of building a new senior center within the City of Santa Fe. 2) If deemed feasible, produce architectural plans and design including architectural drawings and specifications. 3) Construct the new Senior Center according to architectural specifications and code. 4) Parking and landscaping. 5) Outdoor amenities.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment	Estimated Costs Not Yet Funded		
							2021	2022	2023
ALTSD	6,983,865	Yes	0	0			0	0	0
	0	No	0	0			0	0	0
	0	No	0	0			0	0	0
	0	No	0	0			0	0	0
	0	No	0	0			0	0	0
	0	No	0	0			0	0	0
	0	No	0	0			0	0	0
	0	No	0	0			0	0	0
TOTALS	6,983,865		0	0			0	0	0

Secured and Potential Funding Budget:
 State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
 Please complete table below with all secured and potential funding sources.

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.	Estimated Costs Not Yet Funded			2025 Total Project Cost
	2021	2022	2023	
Completed	0	0	0	0
Funded to Date	0	0	0	0
Water Rights	N/A			0

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Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	N/A	0	10,000	0	0	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	358,865	0	0	0	0	0	0	358,865
Construction	N/A	0	0	0	0	6,615,000	0	0	0	6,615,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0
TOTALS		0	368,865	0	0	6,615,000	0	0	0	6,983,865
	Amount Not Yet Funded		6,983,865							

PHASING BUDGET

Can this project be phased? Yes Stand Alone: No Multi-Phased: Yes
 Phasing: A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.
 A project multi-phase approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.
 If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	368,865	Yes	Yes	No	No	No	0
2	6,615,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,983,865						

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	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Has your local government/agency budgeted for operating expenses for the project when it is completed? No						
If no, please explain why: (This is a proposed new facility).						
ANNUAL OPERATING BUDGET						
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings
 Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe
No	No	Santa Fe	No	No	No

Lease/operating agreement in place?

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? Yes
 If yes, please list the other entity. ALTSD because we carry out part of their mandate. Also, Santa Fe Civic Housing Authority.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Please explain. If funded, ALTSD will require DSS to submit monthly reports on the status of the project. In addition, ALTSD requires obtaining Notice of Obligation before DSS can start expending.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. If this facility is built, it will require additional City staff working full-time and/or part-time. It may also offer more jobs to Seniors through Senior Employment Program.

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- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project. Yes The project would potentially benefit 21,401 seniors residing in Santa Fe City based on 2015 US Census.
- (b) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) If built, it will follow all OSHA safety standards, ADA requirements, and comply with applicable local, state and federal laws and regulations.

Infrastructure Capital Improvement Plan FY2021-2025

ICIP Capital Project Description

Year/Rank 2021 006 **Priority:** High **ID:**35931
Project Title: MEG Senior Center Meals Equipment **Type/_subtype:** Equipment - Senior Center Equipment
Contact Name: Gino Rinaldi **Contact Phone:** (505)955-4710 **Contact E-mail:** carnaldgi@santafemm.gov
Total project cost: 75,000 **Proposed project start date:** 2021 **Longitude:** -105.961254
Project Location: 1121 Alto St. Santa Fe NM 87501 **Latitude:** 35.685592
Legislative Language: To plan, design, purchase and install a hot/cold steam serving table and salad bar for Mary Ester Gonzales Senior Center Cafeteria in City of Santa Fe, Santa Fe County, NM.
Scope of Work: 1) Plan and design a hot/cold steam serving table and salad table that is ADA accessible; 2) solicit 3 bids; 3) purchase and install the equipment.

Secured/Land Potential Funding Budget:		Amount		Date(s)		
Funding Source(s)	Amount	Secured	Applied For?	Yes or No	Received	Comment
AL/TSD	75,000	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
	0	0	No	No	0	
TOTALS	75,000	0			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded			Total Project Cost
			2021	2022	2023	
Water Rights	N/A	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0

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Acquisition	N/A	0	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	75,000	0	0	0	0	0	0	75,000
TOTALS		0	75,000	0	0	0	0	0	0	75,000
			Amount Not Yet Funded		75,000					

PHASING BUDGET

Can this project be phased? No

Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund. If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Essements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

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	Yes				
Has your local government/agency budgeted for operating expenses for the project when it is completed?					
If no, please explain why:					
ANNUAL OPERATING BUDGET					
Annual Operating Expenses plus Debt Service	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046
Annual Operating Revenues	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046
					TOTAL
					19,040,230
					19,040,230

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings
 Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Maintain:
City of Santa Fe	Senior Services, City of Santa Fe	Senior Services, City of Santa Fe	Senior Services, City of Santa Fe
No	No	No	No

Lease/operating agreement in place?

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? Yes
 If yes, please list the other entity. NMAAAA, ALTSD
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Please explain. If the project is funded via ALTSD, a detailed scope of work (including schedule & budget) has to be submitted to Capital Outlay Bureau & we need to adhere to it.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. The salad bar encourages seniors to eat healthy & healthy seniors volunteer their time & energy in many organizations like MEG. Seniors volunteering in Santa Fe worth more than \$1M.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

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If yes, please explain and provide the number of people that will benefit from the project. Seniors control 80% of US aggregate net worth thus they spend more than any other age group. Healthy seniors has more money to spend that benefits everyone of working age. Yes

(b) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) The new hot/cold steam table & salad bar can maintain the correct temperature of food served at MEG cafeteria.

Infrastructure Capital Improvement Plan FY2021-2025

ICIP Capital Project Description

Year/Rank 2021 007 **Priority:** High **ID:**34247
Project Title: MEG Senior Center HVAC Replacement **Type/Subtype:** Equipment - Senior Center Equipment
Contact Name: Eugene Rinaldi **Contact Phone:** (505) 955-4710 **Contact E-mail:** carimaldi@santafenm.gov
Total project cost: 140,000 **Proposed project start date:** 2019 **Longitude:** -105.961254
Project Location: 1121 Alto St Santa Fe NM 87501 **Latitude:** 35.685592
Legislative Language: To purchase, replace, equip and install HVAC units at Mary Ester Gonzales Senior Center in the City of Santa Fe, Santa Fe County, NM.
Scope of Work: Purchase, replace, equip and install four (4) HVAC units at the Mary Ester Gonzales Senior Center. Senior Services will follow the State and City of Santa Fe procurement procedures and work will be supervised/ monitored by a City of Santa Fe Public Works Project Administrator.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					Received	Comment
ALTSD	140,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	140,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

Completed	Funded to Date	Estimated Costs Not Yet Funded			2025 Total Project Cost
		2021	2022	2023	
N/A	0	0	0	0	0
Water Rights					

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Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	140,000	0	0	0	0	0	0	140,000
TOTALS		0	140,000	0	0	0	0	0	0	140,000
Amount Not Yet Funded										140,000

PHASING BUDGET
 Can this project be phased? No
 Phasing: Stand Alone: No Multi-Phased: No
 A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.
 A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.
 If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (W/ir Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

Infrastructure Capital Improvement Plan FY2021-2025

	Yes					
Has your local government/agency budgeted for operating expenses for the project when it is completed? If no, please explain why:	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
ANNUAL OPERATING BUDGET						
Annual Operating Expenses plus Debt Service	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232
Annual Operating Revenues	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232

Does the project lower operating costs?

If yes, please explain and provide estimates of operating savings

Yes

Constant repair of these units has become prohibitive. Also, when the units are down, we cannot serve food at the cafeteria because it's too hot which is dangerous to seniors' health & safety.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	Senior Services, City of Santa Fe
No	No	No	No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? Yes
If yes, please list the other entity. ALTSD as we carry out part of their mandate.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Please explain. If funded, ALTSD will require DSS to submit monthly reports on the status of the project. They will also require DSS to obtain a Notice of Obligation before funds can be expended.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. The congregate meals DSS provides 5 days a week has both direct and indirect impact to the regional economy which may be discontinued if our HVACs malfunction

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or stop working.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project.

Yes

The project has the potential to benefit 21,401 senior citizens residing in City of Santa Fe based on US Census Bureau.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Yes

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Yes, especially when room temperature doesn't meet OSHA recommended workplace temperature of not lower than 68F (Winter) & not higher than 78F (Summer) for institutional buildings.

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ICIP Capital Project Description

Year/Rank	2021 008	Priority:	High	ID:34248
Project Title:	MEG Senior Center Carpet Flooring Replacement	Class:	Replace Existing	Type/Subtype: Facilities - Senior Facilities
Contact Name:	Eugene Kinaldi	Contact Phone:	(505) 955-4710	Contact E-mail: earinaldi@santafenm.gov
Total project cost:	90,000	Proposed project start date:		Longitude: -105.961347
Project Location:	1121 Alto St Santa Fe NM 87501	Latitude:	35.685543	
Legislative Language:	To purchase, replace and install new carpets at the Mary Esther Gonzales Senior Center, in the City of Santa Fe, Santa Fe County, NM.			
Scope of Work:	Purchase, replace and install carpeting at Mary Esther Gonzales Senior Center with a 10-year abrasion resistant and a 20-year stain resistant carpet fiber. Work includes: 1) removing and disposing of existing carpet and cover base (approximately 10,000 sq ft); preparing substrate for application of new carpet/ cover base; and 3) installing the new carpet/cover base. Senior Services will follow the State and City of Santa Fe procurement procedures and work will be supervised/ monitored by a City of Santa Fe Public Works Project Administrator.			

Secured and Potential Funding Budget:						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
ALTS	90,000	No	0	0		
TOTALS	90,000			0		

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFLA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.	Completed	Funded to Date	2021	2022	2023	2024	2025	Total Project Cost
	Estimated Costs Not Yet Funded							

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Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	No	0	90,000	0	0	0	0	0	90,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0
TOTALS		0	90,000	0	0	0	0	0	90,000
Amount Not Yet Funded		90,000							

PHASING BUDGET
 Can this project be phased? No
 Phasing: Stand Alone: No Multi-Phased: No
 A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.
 A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.
 If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

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Has your local government/agency budgeted for operating expenses for the project when it is completed?	Yes					
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230
Annual Operating Revenues	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings: Maintenance costs would be much less.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe
No	No	No	No	No	No

Lease/operating agreement in place?

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? Yes
If yes, please list the other entity. This project is completed as soon as the carpeting is replaced.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Please explain. Department of Finance, Shirley Coca-Barcia (Financial Analyst)
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. All services we provide at Mary Esther Gonzales Senior Center are supported by the County of Santa Fe as we act as their secondary provider for residents of County of Santa Fe.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
If yes, please explain and provide the number of people that will benefit from the project. The project could potentially benefit 21,401 senior citizens residing within the City of

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Santa Fe ba

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

A 2013 study on fall injuries in adults associated with rugs & carpets reveal that 54.2% of older adults treated in US' Emergency Depts. for falls are due to damaged carpets.

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ICIP Capital Project Description

Year/Rank 2021 009 **Priority:** High **ID:**31794
Project Title: MEG Senior Center Landscaping **Class:** New **Type/Subtype:** Facilities - Senior Facilities
Contact Name: Gino Rinaldi **Contact Phone:** 505-955-4710 **Contact E-mail:** carinaldi@santafenm.gov
Total project cost: 50,000 **Proposed project start date:** 2021 **Longitude:** -105.961254
Project Location: 1121 Alto St Santa Fe NM 87501 **Latitude:** 35.685592 **Longtitude:** -105.961254
Legislative Language: To plan, design, and construct landscaped spaces/areas that offer extensive recreational opportunities for seniors using the Mary Esther Gonzales Senior Center in the City of Santa Fe, Santa Fe County, NM.
Scope of Work: 1) Planning, design & budgeting; 2) ground preparation (removing grass, rocks or debris, leveling the ground, amending the soil, etc.); 3) installation of landscape elements (fences, patios, ADA walkways & retaining walls); 4) planting; and 5) installation of outdoor furnishings.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
 Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For?		Amount Secured	Amt Expended to Date	Date(s) Received		Comment
		Yes or No	Yes or No			2023	2024	
ALTSD	50,000	No	No	0	0			
	0	No	No	0	0			
	0	No	No	0	0			
	0	No	No	0	0			
	0	No	No	0	0			
	0	No	No	0	0			
	0	No	No	0	0			
	0	No	No	0	0			
TOTALS	50,000			0	0			

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	2021	2022	2023	2024	2025	Total Project Cost
					Estimated Costs Not Yet Funded			

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Water Rights		0	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0	0
Construction	No	0	45,000	0	0	0	0	0	0	45,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0
TOTALS		0	50,000	0	0	0	0	0	0	50,000
	Amount Not Yet Funded		50,000							

PHASING BUDGET

Can this project be phased? No
 Stand Alone: Yes Multi-Phased: No
 A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.
 A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.
 If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (W/tr Rights, Easements, Acq)	# Mes to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						0

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	Yes					
Has your local government/agency budgeted for operating expenses for the project when it is completed?						
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230
Annual Operating Revenues	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings
Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe
No	No	Santa Fe	No	No	No

Lease/operating agreement in place?

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity. Parks and Recreation,

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Please explain. The City of Santa Fe follows the NM State Purchasing Procurement Code and Senior Services along with Public Works oversee the project from start to finish.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Beautiful landscaping will increase property values of surrounding neighborhoods. Might attract tourists to move to Santa Fe and 2nd homeowners to live permanently in Santa Fe.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

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If yes, please explain and provide the number of people that will benefit from the project. Everyone will benefit living in areas with attractive green spaces to recreate, walk, breathe in fresh air, contemplate and relax. No

(b) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2021 010 **Priority:** High **ID:**31793
Project Title: MEG Senior Center Roof Replacement
Contact Name: Eugene Rinaldi **Type/Subtype:** Facilities - Senior Facilities
Total project cost: 361,210 **Contact Phone:** 505-955-4710 **Contact E-mail:** carinaldi@santafemr.gov
Project Location: 1121 Alto St. Santa Fe NM 87501 **Proposed project start date:** 2020 **Longitude:** -105.961254
Legislative Language: To plan, design, construct and replace existing roof at Mary Esther Gonzales Senior Center building, in the City of Santa Fe, Santa Fe County, NM.
Scope of Work: During the 2016 Legislative session, the City of Santa Fe received funding in the amount of \$36,500 which was fully executed on March 8, 2018. However, this funding would not be enough to replace the whole section of the roof which is now 40 years old, therefore more funding is needed. Scope of work includes planning, design and replacement of the 40-year old roof at the MEG Center with modified bitumen roof as per Carlisle Thermoplastic Polyolefin (TPO) 60 ML roofing system. Detailed activities consists of 1) tearing-off existing BRAI-APP roof layers; 2) cleaning and disposing of all debris; 3) preparing roof deck area for new application; 4) applying Carlisle-TPO 60 ML roofing system fully adhered with TPO bonding adhesive glue; and 5) ventilating roof and sealing all roof penetrations with Novalink elastomeric sealant for finish. Senior Services will follow the State and City of Santa Fe procurement procedures and work will be supervised/ monitored by a City of Santa Fe Public Works Project Administrator.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMEFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amount Expended to Date	Date(s) Received	Comment
ALTSB	98,000	Yes	36,500	0	3/8/2018	Proj begins mid Nov.
ALTSB	263,210	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	361,210		36,500	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

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	Completed	Funded to Date	Estimated Costs Not Yet Funded				2025 Total Project Cost
			2021	2022	2023	2024	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	10,000
Construction	No	36,500	314,710	0	0	0	351,210
Furnishing/Equipment	N/A	0	0	0	0	0	0
TOTALS		36,500	324,710	0	0	0	361,210
			Amount Not Yet Funded: 324,710				

PHASING BUDGET

Can this project be phased? No Stand Alone: No Multi-Phased: No
 Phasing: A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.
 A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.
 If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (W/ir Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0

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5	0	No	No	No	No	0
TOTAL						

Has your local government/agency budgeted for operating expenses for the project when it is completed?						
If no, please explain why:	Yes					
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232
Annual Operating Revenues	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	3,808,046.25	19,040,232

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings
Entities who will assume the following responsibilities for this project:

Cost of repairing leaking, old roof over and over again is expensive.

Lease/operating agreement in place?

Fiscal Agency:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe
No	No	No	No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? Yes

If yes, please list the other entity. ALTSD and DOH.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Please explain. If funded, ALTSD will require DSS to submit monthly reports on the status of the project. DSS is also required to obtain a Notice of Obligation before funds can be expended.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

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If yes, please explain. Healthier older adults cost less to Medicare and Medicaid programs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?

Yes

If yes, please explain and provide the number of people that will benefit from the project.

All senior City residents numbering 21,041 based on 2015 US Census Bureau have the opportunity to benefit from various programs and services DSS provides.

Yes

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Health-Yes Safety-Yes Liability-Yes
Potential slip and fall liability due to roof leaks and potential mold issues if leaks go undetected in the sub-ceiling area.