



Agenda

CITY CLERK'S OFFICE

DATE 9/14/15 TIME 11:31am
SERVED BY Lugardita Gonzales
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DIVISION OF SENIOR SERVICES SENIOR ADVISORY BOARD OF DIRECTORS

Mary Esther Gonzales Senior Center
1121 Alto Street, Santa Fe, New Mexico
Monday, September 21, 2015 (9:30 a.m.)

- I. CALL TO ORDER
- II. INVOCATION/PLEDGE OF ALLEGIANCE
- III. ROLL CALL
- IV. APPROVAL OF AGENDA
- V. APPROVAL OF MINUTES - July 15, 2015
- VI. DSS DIRECTORS REPORT – Ron J. Vialpando, Director
 - a). Four Year Area Plan Competitive RFP
 - b). Construction Projects
- VII. COMMITTEE REPORTS
 - a). Foster Grandparent/Senior Companion Program Reports
 - b). RSVP Reports
 - c). In-Home Support Program Reports
 - d). Transportation/Nutrition Program Reports
 - e). Senior Olympics Program Reports
- VIII. UNFINISHED OTHER BUSINESS
- IX. NEW BUSINESS
 - a). 1982 Poster Painted by Felipe Cabeza de Vaca
 - b). Resolution to Approve ICIP
- X. COMMENTS FROM FLOOR
- XI. DATE AND PLACE OF NEXT MEETING
- XII. ADJOURNMENT

Persons with disabilities in need of accommodations, contact the City Clerk's office at (505) 955-6520, five (5) working days prior to meeting date.

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DIVISION OF SENIOR SERVICES

ADVISORY BOARD MEETING

September 21, 2015

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MINUTES OF THE
DIVISION OF SENIOR SERVICES
ADVISORY BOARD OF DIRECTORS

September 21, 2015

A meeting of the City of Santa Fe Division of Senior Services Advisory Board of Directors was called to order by Andres Romero, Chairperson at 9:30 a.m. on this date at the Mary Esther Gonzales Senior Center, 1121 Alto Street, Santa Fe, New Mexico.

Roll Call indicated the presence of a quorum for conducting official business as follows:

MEMBERS PRESENT

Andres Romero, Chairperson
Mary Louise Giron, Vice Chairperson
Rosemary Trujillo, Secretary
Bernardo C de Baca
Elaina K. Gonzalez
Doug Schocke

MEMBERS ABSENT

Gilbert Alarid, excused
Toni Ann Gallegos, excused
Dennis Gonzales, excused
Virginia Lucero, excused
Corrine Sanchez, excused

STAFF PRESENT

Lugi Gonzales, Division of Senior Services Manager
Ron Vialpando, Division of Senior Services Director

OTHERS PRESENT

Jo Ann G. Valdez, Stenographer

INVOCATION

Invocation was led by Doug Schocke.

PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Mr. Schocke and was recited by all present.

APPROVAL OF AGENDA

Mr. Schocke moved to approve the agenda as presented. Ms. Trujillo seconded the motion. The motion passed unanimously by voice vote.

APPROVAL OF MINUTES: July 15, 2015

Ms. Gonzalez moved to approve the Minutes of the July 15, 2015 meeting as submitted. Mr. C de Baca seconded the motion. The motion passed unanimously by voice vote.

DIVISION OF SENIOR SERVICES DIRECTOR'S REPORT

a) Four-Year Area Plan Competitive RFP

Mr. Vialpando said the Division of Senior Services is wrapping up the fourth year of the DPS contract with the Area Agency on Aging effective June 30, 2016. Every four years the Division of Senior Services has to go out to bid for the state and federal dollars pertaining to transportation services; in-home support services and nutrition services. The City of Santa Fe is required to prepare and submit to the Area Agency on Aging a comprehensive plan that includes a narrative, a budget, program goals and objectives which reflect the services that the DSS plans to provide in the next four years to older adults (60 years of age or older).

Mr. Vialpando explained that this will be a Request for Proposal year and being that this is a competitive year, the Request for Proposal is open to the public. This will be for funding cycle 2017-2020. If the plan is approved, the contract and the funding will go into effect on July 1, 2016. The comprehensive plan will be reviewed, ranked and approved by the funding sources; AAA and the Department on Aging and Long-Term Care Services.

One of the requirements for the RFP is that there be a public hearing held. The public hearing is scheduled for October 7, 2015 at the Mary Esther Gonzales Senior Center starting at 9:00 a.m. The Board Members were encouraged to attend the public hearing.

Chairman Romero suggested that staff prepare a form for the public to provide written input because some people do not like to speak in public.

Mr. Vialpando said the DSS is also required to approve a resolution that is sponsored by the City of Santa Fe and Mayor Javier Gonzales has agreed to sponsor the resolution. The Resolution is basically an agreement from the City of Santa Fe stating that they are in support of the City of Santa Fe Senior Program; submitting this documentation and are in support of carrying these programs for the next four years. The Resolution went before the Finance Committee last week and will be heard next Wednesday at City Council.

Mr. Vialpando noted that there will be a Pre-Bidders' Conference on September 29th and September 30th in Ruidoso, New Mexico at the Inn of the Mountain Gods resort. Prospective bidders/vendors will be given an opportunity to ask questions. Ron Vialpando and Lugi Gonzales will be attending the conference.

Mr. Vialpando mentioned that the AAA will be having their Advisory Council meeting on October 15th at the Marriott Hotel in Santa Fe and Chairman Romero and Board Member Dennis Gonzales will be attending.

b) Construction Projects

Mr. Vialpando gave an update on the construction projects as follows:

- The Mary Esther Gonzales Senior Center parking lot is almost complete and should be done within the next 10 days. \$154,000.00 was the total cost of this project.
- The DSS received some of the contracts from the State of New Mexico and is waiting for five additional contracts from them: \$77,000 for exercise equipment; \$175,000 for MEG Improvements (HVAC, rear parking lot improvements and kitchen improvements); \$178,000 for kitchen equipment; \$140,000 for the Villa Consuelo kitchen project, totaling \$1.2 million in contracts. These contracts have been reviewed and approved.
- The Aging and Long-Term Care Services Department is reviewing the 2015 contracts which total approximately \$500,000.
- The DSS received \$500,000.00 for vehicle replacements through the 2014 Legislative request. This will go before the Finance Committee at their October 5th meeting and then to City Council. Anything over \$50,000.00 has to go before City Council for approval.
- The DSS will be able to purchase a total of 14 vehicles with the \$500,000.00. Those will be for transportation, in-home support services and replacing the nutrition and delivery vehicle.

Chairman Romero asked Mr. Vialpando when they expect to have the vehicles.

Mr. Vialpando said they are hoping to have them by February or March of 2016.

- The bids/quotes for the Villa Consuelo project recently came in. The DSS had to re-bid the project and change the Scope of Work for all of the construction projects because of the City's budget shortfall.
- They are hoping to start the Luisa Senior Center project and the Villa Consuelo project sometime in January of 2016.
- The architect for the MEG Center project (computer lab and warehouse) recently quit because of health reasons. The City is in the process of hiring a new architect.

Chairman Romero and the Board Members acknowledged Ron Vialpando, the DSS Director for the great job he is doing in operating the Senior Centers.

COMMITTEE REPORTS:

The written Committee Reports were submitted, distributed and reviewed.
{Please see Exhibit "A" for the specifics.}

Foster Grandparent /Senior Companion Programs Committee

Ms. Giron moved to accept the Foster Grandparent/Senior Companion Program Committee monthly report as submitted, and include it as part of the record with the Minutes. Ms. Trujillo seconded the motion. The motion passed unanimously by voice vote.

RSVP Committee

Elena Gonzalez said it is so incredible that there are 411 volunteers and 100,165 hours (that were served in July 2015) for a small town such as Santa Fe. The DSS should be recognized for the amount of volunteers that they have.

Ms. Gonzalez moved to accept the RSVP Committee monthly report as submitted, and include it as a part of the public record with the Minutes. Mr. C de Baca seconded the motion. The motion passed unanimously by voice vote.

In-Home Support Services Committee

Ms. Giron asked if there is a waiting list for these services.

Mr. Vialpando said yes there is still a waiting list. There are approximately 75 people are on a waiting list.

Ms. Giron asked how much the DSS spends on the nutritional supplements.

Mr. Vialpando said they spent approximately \$10,000 a year on nutritional supplements.

Ms. Giron moved to accept the In-Home Support Services Committee monthly report as submitted, and include it as a part of the public record with the Minutes. Mr. Schocke seconded the motion. The motion passed unanimously by voice vote.

Transportation and Nutrition Committee

Ms. Gonzalez moved to accept the Transportation and Nutrition Committee monthly report as submitted, and include it as a part of the public record with the Minutes. Ms. Trujillo seconded the motion. The motion passed unanimously by voice vote.

Senior Olympic Committee

The Board Members asked what Alfred's last name is. (Alfred is a new member of the Senior Olympic Committee). Mr. Vialpando will check with Christina Villa and get back to the Board.

Mr. C de Baca moved to accept the Senior Olympics Committee monthly report as submitted and include it as a part of the public record with the Minutes. Ms. Giron seconded the motion. The motion passed unanimously by voice vote.

UNFINISHED/OTHER BUSINESS

There was no unfinished business.

NEW BUSINESS

a. 1982 Poster Painted by Felipe Cabeza de Vaca

Lugi Gonzales noted that Felipe Cabeza de Vaca donated this poster back in the 80's to be held here at the MEG Center but it disappeared. Therefore, he wanted to give the DSS another one, and he would like to make sure it does not leave the MEG Center.

Chairman Romero asked if they are going to frame the poster.

Ms. Gonzales said yes, they would like to.

b. Resolution to Approve ICIP

(Copies of the Resolution were distributed in the Board Members' packets. A copy is hereby incorporated to these Minutes as Exhibit "B".)

Mr. Vialpando explained that the DSS has to submit their plans for capital improvement projects to the Finance Committee and City Council for their approval. The Aging and Long-Term Care Services Department informed the DSS recently that they would like for them to submit their Improvement Capital Improvement Plan to them as well. They would also like the DSS to rank the projects.

Mr. Vialpando said this is a new process and the Aging and Long-Term Care Services Department would like the DSS and the Board of Directors to prepare and approve a Resolution adopting the Infrastructure Capital Improvement Plan.

Mr. Vialpando reviewed the list of upcoming projects (for 2017) as follows:

- An additional \$200,000 to complete the Mary Esther Gonzales Senior Center Warehouse project. This is ranked as the number one project. During the 2012 Legislative session, the City of Santa Fe received funding in the amount of \$300,000 to design and construct a Nutrition Program warehouse (Phase 1). Due to inflationary costs, additional funding to construct the loading dock is required to adequately complete this project.
- \$98,000 for parking lot improvements and code compliance at the Mary Esther Gonzales Senior Center to include replacement of one HVAC system; roof repairs; paint interior; sandblasting building exterior; replacing ceiling tiles; carpet, floor tile, exercise room; to purchase Hubscrub sanitizing equipment; and to repair electrical overload problems.
- \$200,000 - this request consist of a series of projects to improve senior services facilities: such as, a regulation-sized Senior Olympics horseshoe court, including concrete installation, overhead shelter, backboards, and bleachers for players and spectators. The goal is to further promote health related programing for the aging population.
- \$100,000 to plan and construct outdoor recreation area for the Mary Esther Gonzales Senior Center, to include: shaded outdoor picnic areas, safe ADA accessible sidewalks, irrigation system, new foliage/shade, necessary retaining walls to accommodate unlevelled elevation, necessary fencing and flag pole.

Mr. Schocke moved to approve the Infrastructure Capital Improvement Projects as proposed above. Ms. Trujillo seconded the motion. The motion passed unanimously by voice vote.

Ms. Giron introduced the Resolution adopting the 2017-2021 Infrastructure and Capital Improvements Plan (ICIP). She reviewed the Resolution. Please see Exhibit "B" for the specifics.

The Resolution adopts the 2017-2021 Infrastructure Capital Improvements Plan (ICIP). The Plan is intended to be a working document and is the first of many steps toward improving rational, non-range capital planning and budgeting for New Mexico's infrastructure.

Mr. Schocke moved to approve the Resolution adopting the 2017-2021 Infrastructure Capital Improvements Plan. Mr. C de Baca seconded the motion. The motion passed unanimously by voice vote.

COMMENTS FROM THE FLOOR

Ms. Gonzalez said she attended a mandatory meeting at CHRISTUS St. Vincent Regional Medical Center a couple of weeks ago. The meeting focused primarily on Alzheimer's and a 62-year old lady who is diagnosed with Alzheimer's spoke about it from her point of view.

Ms. Gonzalez noted that there is a place called "Alzheimer's Café" where people who are diagnosed with Alzheimer's can play games for free. Playing games has been proven to help Alzheimer's patients. Ms. Gonzalez volunteered to donate a game to them.

She asked if the DSS could advertise in the Senior Scene newsletter that people with Alzheimer's are welcome to utilize the games and facilities that the MEG Senior Center has.

Mr. Vialpando asked Ms. Gonzalez to provide some information to DSS about this and they will publish it in the newsletter.

Ms. Gonzalez mentioned that CHRISTUS St. Vincent Hospital is putting \$44 million to add 46 beds and they are going to focus some of those rooms for Alzheimer's patients.

Acknowledgement of staff member Lugi Gonzales

Chairman Romero and the Board Members acknowledged Lugi Gonzales for the great job she is doing.

Article on City's budget shortfall

Chairman Romero mentioned that there was an article in the newspaper a couple of weeks ago about the City's budget shortfall and the fact that the Mayor spoke about cutting senior programs. He asked Mr. Vialpando if he has heard anything more about this.

Mr. Vialpando said he has not heard anything more but he will try to have more information at the next meeting.

TIME AND PLACE OF NEXT MEETING

The next meeting is scheduled for October 21, 2015 at the Mary Esther Gonzales Senior Center at 9:30 a.m.

ADJOURNMENT

There being no further business to come before the Board, the meeting adjourned at 10:50 a.m.

Approved by:



Andres Romero, Chairperson

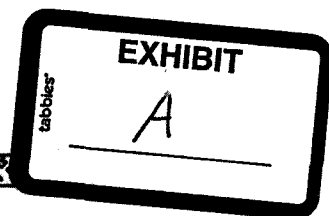
Respectively submitted by:



Jo Ann G. Valdez, Stenographer

City of Santa Fe, New Mex

memo



Date: September 9, 2015

To: Senior Services Board of Directors

From: Melanie Montoya, Volunteer Programs Administrator *MM*

Re: Foster Grandparent/Senior Companion (FGP/SCP) Programs

The following are some program highlights:

- The next in-service planned for our volunteers the public hearing in October. They will learn about the different programs that our senior center has to offer and they will also be able to offer their suggestions.
- Staff is currently working on getting out Care Plans to Foster Grandparents so that their respective teachers can fill out. The Care Plans let us know what type of assignments the volunteers will be working on and a way to measure our performance measures.
- We will be taking approximately 42 volunteers to the Hunger Summit Conference on September 23 and 24th. Staff member Dan Mitchell is coordinating with volunteers whom wish to attend.
- We are looking to recruit approximately one more Senior Companion, preferably someone who drives and two more Foster Grandparents to be placed in the Head Start programs. Our Senior Companion wait list has requests for small errands and escorts to doctor appointments.
- We are 100% in compliance with the fingerprint mandate that our grantor, the Corporation for National and Community Service initiated. The cost per fingerprint check is \$73.30 and is a cost that is written and budgeted in our grant.
- Staff continues to negotiate with the Santa Fe Public Schools (SFPS) regarding our Memorandum of Understanding. For the past 20 years, SFPS has allowed our volunteers to enjoy one free meal per day in exchange for their volunteer service at the schools. This year, SFPS has asked us to remove the clause regarding free meals. We are currently trying to overturn their decision so that volunteers can enjoy a well-deserved meal while they continue to look over the children having lunch and "open the horrible small" milk cartons that the children are unable to open.

If you have questions or require additional information, please feel free to contact Melanie at 955-4761. Thank you.

City of Santa Fe, New Mexico

memo

Date: September 2015
To: Senior Services Board of Directors
From: Triston Lovato, RSVP & Community Relations Administrator
Re: Retired Senior Volunteer Program (RSVP)

The following are some program highlights for RSVP:

June 2015

- RSVP staff attended the 2015 Southwest National Service Conference in Ft. Worth, TX from June 8-10. The conference featured many workshops and trainings covering topics such as: impact & outreach, volunteer recruitment strategies, staying in compliance, and how to report data based on program performance measurements. These were just a few of the wonderful topics discussed; RSVP staff plans to put this knowledge to use where it's needed.

July 2015

- RSVP partnered with Student Life, a Christian organization that hosts youth summer camps across the country and aim to move students outside their comfort zone with meaningful local community service opportunities including: neighborhood kid's camps, community projects, landscaping and painting, serving the elderly, and more. The group went out and helped seniors in the Santa Fe area with yard-work. There was a waiting list for assistance, so the RSVP Advisory Council is looking into possible partnerships with local youth groups/programs to help seniors with this type of work.
- Marisa submitted the final report to wrap up FY14/15. During the last quarter there were 347 volunteers who reported hours and 21,627 hours served. **The cumulative total for the fiscal year was 411 volunteers and 100,165 hours served.**

August 2015

- RSVP staff attended the Conference on Aging Tuesday, 8/18 – Wednesday, 8/19; RSVP volunteers attended both days and provided positive feedback.
- The American Cancer Society became an RSVP partner; currently working on plans to recruit volunteers who are able to drive cancer patients to their appointments in Santa Fe.

Upcoming

- Recognition gifts were ordered for volunteers, including baseball hats and aprons; volunteers will be given a choice between the two items. There are plans to visit the Santa Fe County senior centers within the next few months to give volunteers a chance to visit with staff and pick up their gift; we will also remind volunteers of the change in insurance coverage, collect any information needed from them, and encourage everyone to continue reporting their hours.
- RSVP Administrator is attending Director's National Conference in Reston, VA from Wednesday, 9/9 to Saturday, 9/12.

If you have questions or require additional information, please feel free to contact
Triston Lovato at (505) 955-4760. Thank you!

City of Santa Fe, New Mexico

memo

DATE: September 8, 2015

TO: Advisory Board Members

FROM: In-Home Support Services Committee
Theresa P. Trujillo, IHSS Supervisor T.T.

SUBJECT: Committee Status Report

FY 2014/2015 units of service are as follows:

- Homemaker – 9437 hours to 125 seniors
- Respite – 10364.75 hours to 61 caregivers
- Equipment - 426 units
- Nutritional Supplements – 432 cases

Units of service for the year were over by 373 regarding Homemaker hours and short by 25.25 for Respite hours.

For July and August, 2015, we are currently over in Homemaker hours by 53.5 hours and over in Respite hours by 174.25 hours.

78 equipment items have been issued as well as 92 cases of nutritional supplements.

The Alzheimer's Association "Walk to end Alzheimer's" will be held on Saturday, September 19, at the Santa Fe Railyard.


If you have any questions or require additional information, please let me know.

City of Santa Fe, New Mexico

memo

Date: September 8, 2015

To: DSS Advisory Board Members

From:  Thomas Vigil, DSS Program Administrator

Subject: Transportation/Nutrition Committee Monthly Report

Transportation Monthly Report

- In August 2015, DSS staff provided a total of 4,225 rides to seniors.

Nutrition Monthly Report

- In August 2015, DSS provided 16,283 Meals-on-Wheels to DSS clients.
- In August 2015, DSS provided 5,148 congregate meals.

City of Santa Fe, New Mexico

memo

Date: September 10, 2015

Fr: Cristina Villa, DSS Program Coordinator

Subj: Senior Olympics

The Senior Olympics Committee met on Wednesday, September 9th at Mary Esther Gonzales Senior Center Board Room. The committee will be starting to work on the 2016 Program. Gift Certificates will be issued to the Event Managers as well as the Committee Members. Also, we welcomed a new member Alfred to the Committee. Now we are fully staffed. The next few months will be busy getting ready for local games.

Next meeting will be on Wednesday, October 14th at the Mary Esther Gonzales Senior Center Board Room.



CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2015-73

INTRODUCED BY:

Councilor Ronald S. Trujillo

A RESOLUTION

ADOPTING THE 2017-2021 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP).

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

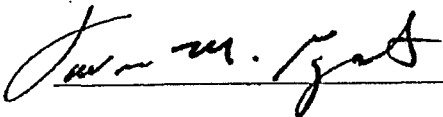
WHEREAS, this process contributes to local and regional efforts in project identification and selection in short and long-range capital planning efforts.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF SANTA FE, NEW MEXICO that:

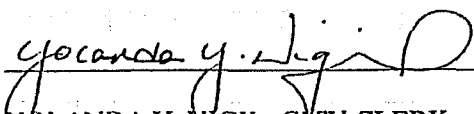
1 1. The City of Santa Fe has adopted the attached 2017-2021 Infrastructure Capital
2 Improvements Plan; and

3 2. The Plan is intended to be a working document and is the first of many steps
4 toward improving rational, long-range capital planning and budgeting for New Mexico's
5 infrastructure.

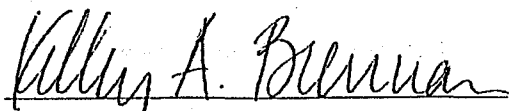
6 PASSED, APPROVED and ADOPTED this 26th day of August, 2015.

7
8 
9 JAVIER M. GONZALES, MAYOR

10 ATTEST:

11
12 
13 YOLANDA Y. VIGIL, CITY CLERK

14 APPROVED AS TO FORM:

15 
16
17 KELLEY A. BRENNAN, CITY ATTORNEY

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 002

ID:31791

Project Title: Senior Center Improvements/Park. Lot (SF ID 30758)

Project Type: Renovate/Repair

Category: Senior Facilities

Contact Name: Ron VialPando

Contact Phone: 505-9554710

Contact E-mail: rvialpando@santafenm.gov

Project Location: 1121 Alto St Santa Fe NM 87501

Latitude: 35.685543

Longitude: -105.961347

Legislative Language: To plan, design, renovate, repair and equip the Mary Esther Gonzales Senior Center parking lot and access road

Description/Scope of Work: During the 2014 Legislative Session the City of Santa Fe received \$154,000 for parking lot improvements. The planning and design are complete and phase I Started in September 2015. Funding being readjusted in the amount of \$199,998 is noted as phase II Senior Center Improvements Parking Lot (Front and Rear)/Access road.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain: Yes, \$154,000 was received from ALTSD on 3/2014

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 funding source, etc. (No commas, decimals or \$ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
ALTSD	154,000	Yes	No	154,000	3/2014
ALTSD	299,998	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	453,998			154,000	

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
			2017	2018	2019	2020	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Friday, September 18, 2015

Mary Ester Gonzales Senior Center (MEG)/ICIP 01142Project ID:31791

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	13,150	15,000	0	0	0	0	28,150
Construction	No	140,000	279,998	0	0	0	0	419,998
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		153,150	294,998	0	0	0	0	448,148
Amount Not Yet Funded		294,998						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Construction only project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
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 out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs Reduce potential liability due to slip and falls

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varcla	24-Rodriguez
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes
If yes, please explain. Funding for this project has been reviewed and approved during the 2014 Legislative Session. The requested funding will complete this project in full.
Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
If 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 throughout the process from start to finish.
Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
If yes, please explain. The requested funding will complete phase II of the Mary Esther Gonzales Senior Center parking lot improvements.
Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain. Construction only project
Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
If yes, please explain and describe the population benefiting from the project. Senior Citizens in the City of Santa Fe, which was 18,852 above the age of sixty according to 2013 Census

Infrastructure Capital Improvement Plan FY 2017-2021

Bureau estimates passing the 60+ population in La Cruces.

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? Yes
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, the project minimizes slip and fall liability due to the uneven and worn parking lot surface. The project also improves ADA accessibility and parking.

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 003

ID:31793

Project Title: Senior Center Improvements (SF ID 27569)

Project Type: Renovate/Repair

Category: Senior Facilities

Contact Name: Ron Vialpando

Contact Phone: 505-955-4710

Contact E-mail: rvialpando@santafecn.gov

Project Location: 1121 Alto St Santa Fe NM 87501

Latitude: 35.685592

Longitude: -105.961254

Legislative Language: To design, construct, equip., and replace existing infrastructure issues at the Mary Esther Gonzales Senior Center with in the City of Santa Fe, Santa Fe County.

Description/Scope of Work: To perform improvements and code compliance at the Mary Esther Gonzales Senior Center, to include: replacing one HVAC system, roof repairs, paint interior, sandblast building exterior, replace ceiling tiles, carpet, floor tile, exercise room, purchase Hubscrub sanitizing equipment, and repair electrical overload problems.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain: ALTSD \$146,000 on 10/2011

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 funding source, etc. (No commas, decimals or \$ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
ALTSD	146,000	Yes	No	146,000	10/2011
ALTSD	98,000	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	244,000			146,000	

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
			2017	2018	2019	2020	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	20,000	6,000	0	0	0	0	26,000
Construction	No	126,000	92,000	0	0	0	0	218,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		146,000	98,000	0	0	0	0	244,000
Amount Not Yet Funded		98,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: N/A Design and Construction only project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
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 out-year operating costs? Yes

If yes, please explain and provide estimates of operating costs: Some savings by eliminating roof repairs and electrical savings due to a more efficient HVAC unit. Potentially significant savings on possible liability due to slip and fall from roof leaks.

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:

Operate:

Fiscal Agent:

Own Land:

Own Asset:

City of Santa Fe

City of Santa Fe

City of Santa Fe

City of Santa Fe

City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes

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

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:

Senate:

48-Varela

24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

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

If yes, please explain. The City of Santa Fe follows the New Mexico State Purchasing Procurement Code and Senior Services along with Public Works oversee the project throughout the process.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. The requested funding completes the project in full.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain. Construction only project

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

If yes, please explain and describe the population benefiting from the project.

The project directly benefits Senior Citizens in the City of Santa Fe, which was 18,852 above the age of sixty according to 2013 Census Bureau estimates. This number does not include the annexation.

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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? Yes
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.

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 001

ID:31792

Project Title: Senior Center Warehouse Project (SF ID 30761)

Project Type: Renovate/Repair

Category: Senior Facilities

Contact Name: Ron Vialpando

Contact Phone: 505-955-4710

Contact E-mail: rvialpando@santafenm.gov

Project Location: 1121 Alto St Santa Fe NM 87501

Latitude: 35.685592

Longitude: -105.961254

Legislative Language: To design, construct, and equip a loading dock area for the Mary Esther Gonzales Senior Center warehouse.

Description/Scope of Work: During the 2012 Legislative session the City of Santa Fe received funding in the amount of \$300,000 to design and construct a Nutrition Program warehouse (Phase I). Due to inflationary costs, additional funding to construct the loading dock is required to adequately complete this project. Construction is scheduled to begin during the fall of 2015.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain: Yes, \$300,000 from the ALTSD 2013-1207 received on 2/2014

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 funding source, etc. (No commas, decimals or \$ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
ALTSD	300,000	Yes	No	300,000	2/2014
ALTSD	200,000	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	500,000			300,000	

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
			2017	2018	2019	2020	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	10,000	10,000	0	0	0	0	20,000
Construction	No	290,000	190,000	0	0	0	0	480,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		300,000	200,000	0	0	0	0	500,000
Amount Not Yet Funded		200,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: N/A Construction only project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
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 out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Mary Ester Gonzales Senior Center (MEG) Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2017	2018	2019	2020	2021	Total Project Cost	Amount Not Yet Funded	Phases?
31792	2017	001	Senior Center Warehouse Project (SF ID 30761)	Senior Facilities	300,000	200,000	0	0	0	0	500,000	200,000	No
31791	2017	002	Senior Center Improvements/Park. Lot (SF ID 30758)	Senior Facilities	153,150	294,998	0	0	0	0	448,148	294,998	No
31793	2017	003	Senior Center Improvements (SF ID 27569)	Senior Facilities	146,000	98,000	0	0	0	0	244,000	98,000	No
31748	2017	004	Senior Services Health Promotion/Fit (SF ID 11914)	Senior Facilities	0	200,000	0	0	0	0	200,000	200,000	No
31794	2017	005	Senior Center Outdoor Recreation (SF ID 27572)	Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	No
<hr/>													
Number of projects:			5										
			Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:			
Grand Totals			599,150	892,998	0	0	0	0	1,492,148	892,998			

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP for Mary Ester Gonzales Senior Center (MEG)

Contact: Ron Vialpando
1121 Alto St (Physical Address)
Santa Fe, NM 87501

Telephone No.: 505-955-4710

County: Santa Fe

COG District: 2

Fax: 505-955-4797

Entity Type: SF

Email Address: rjvialpando@santafenm.gov

Provide your entity's most current audit opinion: Unmodified Modified Qualified Adverse Disclaimer AUP
No No No No No No

For what fiscal year was opinion issued? 2013

Is your entity REQUIRED to report to the NM State Auditor's Office? Yes

Does your entity fall under the N/A

Tiered Number:

Tiered System Reporting?

If your entity falls under Tiers 1 or 2, have you provided a copy of the certification to:

NM State Auditor's Office: N/A

LGD: N/A

Findings for Tiers 3-6:

FY for these findings:

Is entity required to submit budgets/quarterly reports to LGD?: Yes

Fiscal Year for the most current budget approved by LGD: 2016

Current report to LGD /Year: 2015

Current report to LGD / Qtr: 1

Does entity have an asset management plan/inventory listing?: Yes

Project Priority Process

The City of Santa Fe provides a consolidated, comprehensive array of programs to serve our elderly population. The services provided are essential components of a long-term care system through the provision of door-to-door transportation, nutrition (congregate and home delivered), in-home support, preventive health, volunteer opportunities, advocacy, outreach and activities/recreation for the elderly.

Our programs and mission are designed to allow older adults to remain living in their own homes as comfortably and independently as possible, and to hopefully avoid and/or minimize expensive institutionalization funded by taxpayers. In offering these services, the City's Nutrition and Transportation contribution is supplemented by grants from Federal and State agencies. By leveraging these funding sources, taxpayers receive the biggest bang for the buck. Our main goal is to continue to preserve and enhance existing programs by obtaining sufficient funding to cover operating and maintenance costs to include adequate staffing levels and necessary supplies to effectively provide quality services. Each year, our efforts benefit roughly 12,700 older adults.

A Public Hearing was held at the Mary Esther Gonzales Senior Center in Santa Fe on January 7, 2015 to gather public input and refine our priorities for 2015. Another Public Hearing is scheduled for October 7, 2015 to gather input as we complete our next four year plan. We also conduct surveys throughout the year to help us monitor our services in addition to gathering further public input. Our Senior Advisory Board is also a great resource that helps set priorities. All of these sources along with an open door policy for all seniors provide a very comprehensive list of the services seniors need and want the most. The City of Santa Fe Senior Services Division endeavors to provide the needed services and fully utilize all of the limited resources available.

Capital Improvement Goals

1. Ensure the safety of the City of Santa Fe's seniors by following all health and environmental regulations and codes.
2. Ensure that all facilities and infrastructure are adequately provided and maintained.
3. Ensure that our services and facilities are as accessible as possible and ADA compliant.

Infrastructure Capital Improvement Plan FY 2017-2021

Factors/Trends Considered

The City of Santa Fe's growing Senior population is a major consideration. The City of Santa Fe had an estimated 2013 population of people 60 and over of 18,852 versus 18,323 for Las Cruces, NM according to the Census Bureau ACS estimates. So as of 2013 in New Mexico only Albuquerque has a larger Senior (60+) population than Santa Fe. Rio Rancho only had 14,002 in the 2013 ACS numbers.

The 18,852 number does not include the City of Santa Fe's recent annexation and looking at the population in the 55-59 range from 2013, Santa Fe likely has a senior population well over 20,000. The demographics show that this will be an ongoing trend as the rest of the baby boomers reach sixty.

Another major factor is Health Promotion and fitness activities. We added the "Enhance Fitness" program last year. It is an evidenced based program originating out of a University of Washington study. The program is very popular as all our exercise programs. We are also going to be able to add some new exercise equipment this fall. There is however a greater demand than we currently can meet in our current facility, which is the reason we are looking at outdoor options as the most economically feasible addition.

The demand for computers and internet access has been another major area that we have tried to address as much as possible in our most recent plans and requests.

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:

Operate:

Fiscal Agent:

Own Land:

Own Asset:

City of Santa Fe

City of Santa Fe

City of Santa Fe

City of Santa Fe

City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes

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

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:

Senate:

48-Varcla

24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. Phase I of this project has been reviewed and approved during the 2013 Legislative Session.

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

If yes, please explain. All project plans and designs are complete including scope and project construction schedule Senior Services along with Public Works oversee the project throughout the process.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. Yes, the requested funding will complete the warehouse project in full.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain. Construction Project only

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

If yes, please explain and describe the population benefiting from the project. Senior Citizens in the City of Santa Fe, which was 18,852 above the age of sixty according to 2013 Census

Infrastructure Capital Improvement Plan FY 2017-2021

Bureau estimates passing the 60+ population in La Cruces.

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? Yes
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, per EID policies and procedures

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 004

ID:31748

Project Title: Senior Services Health Promotion/Fit (SF ID 11914)

Project Type: New

Category: Senior Facilities

Contact Name: Ron Vialpando

Contact Phone: 505-955-4710

Contact E-mail: rvialpando@santafcnm.gov

Project Location: 1121 Alto St Santa Fe NM 87501

Latitude: 35.685592

Longitude: -105.961254

Legislative Language: To plan, design, equip, and construct health promotion/physical fitness improvements for seniors programs within the City of Santa Fe.

Description/Scope of Work: This request consists of a series of projects to improve Senior services facilities; such as, a regulation size Senior Olympics horseshoe court, including concrete installation, overhead shelter, backboards, and bleachers for players and spectators. Our goal is to further promote health related programming for the aging population.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain: This is an initial request for this project.

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 funding source, etc. (No commas, decimals or \$ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
	0	No	No	0	
ALTSD	200,000	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	200,000			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
			2017	2018	2019	2020	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

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Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	175,000	0	0	0	0	175,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Construction only project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
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 out-year operating costs? No

If yes, please explain and provide estimates of operating costs

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Entities who will assume the following responsibilities for this project:

Own:

Operate:

Fiscal Agent:

Own Land:

Own Asset:

City of Santa Fe

City of Santa Fe

City of Santa Fe

City of Santa Fe

City of Santa Fe

Does the project have life expectancy of 10 or more years? Yes

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

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:

Senate:

48-Varela

24-Rodriguez

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

If yes, please explain.

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

If 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 throughout the process from start to finish.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. The requested funds will fully complete the project.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain. Construction only project

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

If yes, please explain and describe the population benefiting from the project. The project directly benefits Senior Citizens (and their families) in the City of Santa Fe, which was 18,852

Infrastructure Capital Improvement Plan FY 2017-2021

above the age of sixty according to 2013 Census Bureau estimates.

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? No
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.)

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ICIP Capital Project Description

Year/Rank 2017 005

ID:31794

Project Title: Senior Center Outdoor Recreation (SF ID 27572)

Project Type: Replace Existing

Category: Senior Facilities

Contact Name: Ron Vialpando

Contact Phone: 505-955-4710

Contact E-mail: rvialpando@santafenm.gov

Project Location: 1121 Alto St Santa Fe NM 87501

Latitude: 35.685592

Longitude: -105.961254

Legislative Language: To plan and construct an outdoor recreation area for the Mary Esther Gonzales Senior Center.

Description/Scope of Work: To plan and construct an outdoor recreation area for the Mary Esther Gonzales Senior Center, to include: shaded outdoor picnic areas, safe ADA accessible sidewalks, irrigation system, new foliage/shade, necessary retaining walls to accommodate unleveled elevation, necessary fencing and flag pole.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

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 funding sources, etc. (No commas, decimals or \$ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
ALTSD	100,000	No	No	0	
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	100,000			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
			2017	2018	2019	2020	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

If no, please explain why: Construction only project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
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 out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Infrastructure Capital Improvement Plan FY 2017-2021

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City Of Santa Fe	City Of Santa Fe	City Of Santa Fe	City Of Santa Fe	City Of Santa Fe

Does the project have life expectancy of 10 or more years? Yes
Has the project had public input and buy-in? Yes
Is the project necessary to address population or client growth? Yes
Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
48-Varela	24-Rodriguez
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

If 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 throughout the process from start to finish.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. The requested funds will fully complete the project.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain. Construction only project

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

If yes, please explain and describe the population benefiting from the project. The project directly benefits Senior Citizens (and their families) in the City of Santa Fe, which was 18,852

Infrastructure Capital Improvement Plan FY 2017-2021

above the age of sixty according to 2013 Census Bureau estimates.

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? No
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.)