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Board of Supervisors
County of Marin
Room 329, Civic Center
San Rafael, CA 94905

Subject: Manzanita Community Center Improvement Project

Recommendation: Approve contract with the Marin City Community Services District to provide \$200,000 in matching funds for support of pre-development project costs for the Manzanita Community Center improvement project.

Overview

The Marin City Community Services District (MCCSD) along with Supervisor Sears is leading a community planning effort to redesign the Manzanita Community Center. The multi-faceted community center will welcome residents of Marin City and all of Southern Marin, enhancing opportunities for interaction, collaboration and fun. It will support a sustainable financial model by addressing the growing demand for recreational facilities in the region. The project is being lead by a Steering Committee, whose members are identified on Attachment A.

Phase 1 of the project totals \$500,000 for pre-development efforts detailed as follows.

1. **Master Planning Architects Team** -- \$200,000. An experienced architectural team have been selected from respondents to MCCSD's RFP to create an overall plan for the community center campus, study the site, translate program needs into spaces, evaluate merits of renovation vs. new construction, recommend the sequence of development and provide community center construction cost estimates.
2. **Permits and Entitlements** -- \$30,000. This estimated fee will provide for planning, permits and entitlement related costs, specifics to be determined by the master plan.
3. **Fundraising** -- \$130,000. The early stages of capital fundraising are underway and will require quality written and online campaign materials, training and support of a high-level community leaders serving on the project Steering Committee and Capital Campaign

Cabinet, and experienced capital fundraising counsel. This phase of fundraising is focused on individual and institutional donor prospects with capacity to contribute \$100,000 and greater.

4. **Communications & Public Relations** -- \$40,000. A plan will be created and implemented to raise awareness about Marin City across Marin County, educate Marin about the history and vibrancy of the diverse community, tackle myths and misconceptions about the community and engage relevant media. The talents of public relations professionals are now being sought and some services may be received pro-bono to augment the project budget in this area. PR strategies and messaging will be closely aligned with fundraising strategies.
5. **Community Engagement & Outreach** – \$25,000. Conversations with Marin City leaders, feedback from prospective donors and the experience of Rocky Graham Park development underscores the importance of engaging the local community in creating the community center and ensuring fullest buy-in. The proposed budget will be used to conduct smaller in-home gatherings and larger community-wide meetings that are professionally facilitated and recorded. Community engagement activities will be closely aligned with the Master Planning and Program Development processes to ensure information received through community dialogue is considered in design.
6. **Community Center Program Development, Operations Analysis & Management Support** -- \$75,000. The District General Manager and a Programs Task Force of the Steering Committee are spearheading creation of the program framework of the expanded community center. This vital aspect will evaluate current services, identify emerging community needs, facilitate partnerships among service providers, and create the pro-forma expense and revenues budget of the new community center. Pre-development funding will provide for outside expertise required, work with potential community partners such as the YMCA and the school district, and provide management supports to the District General Manager in his leadership role. Program development will also function in close concert with facility master planning.

Recently, the Marin Community Foundation approved a \$200,000 grant for these efforts. MCCSD has committed to \$100,000 during the course of 2013 to get the community center project underway, of which \$55,000 has already been expended. Additionally, MCCSD received more than

\$40,000 of pro bono construction management services from MACK 5 for the development and issuance of the Master Planning RFP and architect selection counsel. To fully fund Phase 1 of this project, Supervisor Sears is requesting that the County allocate \$200,000 in previously set-aside community partnership funds for this project.

With total project support of \$500,000, the MCCSD anticipates the following deliverables:

- Submission of complete Master Plan application to Marin County;
- Obtaining project entitlements
- A firm project budget and significant progress in capital fundraising
- Developing and launching the Marin City PR campaign
- Implementing community-based engagement activities to raise awareness of project within the Marin City community and surrounding areas
- Developing sustainable Community Center operating scenarios and the program delivery plan

Fiscal Impact:

Prior year funds are available for this purpose (3121290-Community Partnership). With your Board's approval, \$200,000 in account 3121290 will be relieved to fund this contract (Fund Center 900013000, G/L 5210400).

Please let me know if you have any questions or concerns.

Respectfully Submitted,



Matthew H. Hymel

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