

ATTACHMENT C **Proposal Summary**

Priority of Need Category:	Special Needs
Name of Program:	Adult Services
Funding Request (\$/year):	\$25,537

Agency Name:	AbilityPath		
Address:	350 Twin Dolphin Dr #123 Redwood City, CA 94065		
Contact Person:	Kim Malhotra	Title:	VP of Marketing & Development
Email:	kmalhotra@abilitypath.org	Phone:	650-201-9596

1) PROPOSAL SUMMARY

No proposal shall be accepted which has not been signed in the appropriate space below:

General Instructions: Clearly and concisely summarize each section below in no more than three (3) typed pages. Please provide numbered pages and use paragraphs to provide your proposal summary.

Applicants must utilize the SMART Goal approach (specific, measurable, actionable, relevant and time bound) in the Goals, Objectives, and Methods section.

Statement of Need: In a concise and coherent statement, supported by evidence, state 1) why the project/program needs to be undertaken, and 2) the community need that it will address.

Adults with developmental disabilities are at increased risk of loneliness/depression, health concerns, and difficulty expressing themselves. Options for activities outside of home are limited once an individual graduates high school; some families call this “the cliff,” when they leave the supportive school environment. AbilityPath’s services for adults ages 22+ with developmental disabilities are designed to improve participants’ quality of life while addressing the financial, social, psychological, cultural, physical barriers to full inclusion of people with disabilities and their families. With proper supports, individuals with developmental disabilities can lead more independent, fulfilling lives as an included member of the community.

Description of Program Service: Provide description of program service.

Our Adult Services assist individuals with developmental disabilities to fully participate in their community through educational, recreational, social, artistic, and volunteer activities. Through hands-on learning in the classroom, community, or online, adults expand their skills to live with greater independence, inclusion, and fulfillment. Participants have an assessment to determine which services best fit their needs and the option to engage in multiple complementary services.

Goals/Methods/Objectives: Please list each goal separately, followed by the specific objective(s) and method(s) to reach that goal. Please indicate if the service numbers included in

ATTACHMENT C **Proposal Summary**

the goals and objects listed below are only for those to be covered by the grant or are agency total amounts for this service area.

Goal #1: To support adults with developmental disabilities in leading fulfilling lives with ongoing learning and opportunities for recreation and friendship

Objective(s):

- Participants will achieve 50%+ of their individualized goals from 7/1/21- 6/30/22
- Participants will have at least 4 opportunities a month to engage in inclusive activities with individuals who do not have disabilities from 7/1/21- 6/30/22

Method(s):

- Program participants will have a choice of 90+ online classes
- Funding will support 300 hours of Day Program services to 4 Palo Alto residents between 7/1/21- 6/30/22
- Participants will have at least 30 community partners to choose from (this target is lower than past years due to the pandemic)

Goal #2: To provide adults with developmental disabilities the tools and skills to live as independently as possible

Objective(s):

- 90% or more individuals will have the knowledge and skills to live independently between 7/1/21- 6/30/22

Method(s):

- Funding will support 350 hours of ILS services and 1:1 coaching for 5 adults between 7/1/21- 6/30/22
- Program participants will have a choice of 90+ online classes

Goal #3: (etc.) To support adults with developmental disabilities in expressing themselves through the creation and exhibition of artwork

Objective(s):

- Artists with developmental disabilities will have their work promoted and/or participate in at least 10 exhibitions between 7/1/21 – 6/30/22

Method(s):

- Funding will support 225 hours of Art Program services for 6 Palo Alto adults between 7/1/21- 6/30/22

2) POPULATION SERVED:

Please respond using anticipated numbers for the first year of the contract.

Total number of people served by this program: 583

Total number of Palo Alto residents served by this program: 35

ATTACHMENT C
Proposal Summary

Total number of unduplicated Palo Alto residents served:

24

Total number of Palo Alto residents served by the Requested Funding Amount:

9

Proposer's Signature:

Name: Bryan Neider

Signature: 

Title: CEO

Date: 8/12/21

ATTACHMENT E
Program Budget, One-Year

Priority of Need Category:	Special Needs
Name of Program:	Adult Services
Funding Request (\$/year):	\$25,537

Agency Name: AbilityPath

If submitting a proposal for multiple programs, please use a separate Budget Form for each program.

Note: Complete the table below and round figures to the nearest dollar. By means of the Table "A", we would like to see demonstrated EACH funding source utilized to fund the proposed program. Total in table "A" must match total Program Expense Budget in Table "B".

TABLE A:

Program(s) Funding Sources	Anticipated Program Funding Sources for FY2022-23
City of Palo Alto	\$71,937
Other Cities	\$21,500
County	
State (Fee for Service)	\$6,822,072
Federal	
Foundations	\$295,000
Fundraising	\$1,265,775
In-Kind Contributions	
Fee for Services	\$11,107
Other (specify)	
Social Business Enterprise	\$167,928
TOTAL	\$8,655,320

ATTACHMENT E Program Budget, One-Year

TABLE B:

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding **
Salaries	\$4,595,527	\$189,181	\$25,537
Employee Benefits	\$1,334,848	\$54,951	
Program Operating Expenses			
Other Contract Fees	\$9,000	\$371	
Program Supplies	\$85,270	\$3,510	
Vehicles	\$194,499	\$8,007	
Mileage and Parking	\$99,550	\$4,098	
Food & Beverages	\$9,070	\$373	
Phone	\$137,022	\$5,641	
User Fees	\$140,376	\$5,779	
Occupancy	\$735,792	\$30,290	
Other Expenses (<\$5k each)	\$14,366	\$591	
Non-Operating Expenses **			
Indirect Expenses (15%)	\$1,300,000	\$53,516	
List Other Expenses (if appropriate)			
TOTAL	\$8,655,320	\$356,308	\$25,537

** All Program Operating/Non-Operating Expense over \$5,000 should be itemized.

PROGRAM BUDGET SUMMARY:

Total Agency Budget:	\$20,661,227
Total Agency Administrative Costs:	\$15,697,369
Total Agency Program Costs:	\$4,963,858

ADDITIONAL BUDGET QUESTIONS:

- 1) What additional information/context can you provide regarding your organization's financial need in regards to this current funding request?

Almost half of the individuals enrolled in our Art Program are currently residents of Palo Alto.

ATTACHMENT E **Program Budget, One-Year**

which is why the request for the Art Coordinator salary was a higher percentage than the other positions. With the increased spread of the delta variant, more of the adults we serve are delaying their return to jobs in the community, which increases participation in our day programs, independent living skills services, and art program. We are also incurring additional operational costs in the hybrid model as we are providing increased flexibility for participants to choose what activities they participate in and when they participate. This impacts transportation costs, programs and staffing models. The additional one-year funding will be very impactful during this transitional year.

2) Will your agency still implement this/these program(s) should HSRAP funds not be awarded? If yes, how will the implementation be achieved?

AbilityPath will still conduct these programs if HSRAP funds are not awarded; however, we might have to cut back on expenses in some areas, such as hands-on or community-based activities. Services would still be provided but the impact on individual's lives could be reduced.

Proposer's Signature:

Name: Bryan Neider

Signature: 

Title: CEO

Date: 8/12/21

ATTACHMENT F

Proposed Program Positions/Staffing

Priority of Need Category:	Special Needs
Name of Program:	Adult Services
Funding Request (\$/year):	\$25,537

Agency Name: AbilityPath

Complete the following proposed program position chart.

- ☐ List each position for the proposed programs(s)
- ☐ Indicate the total number hours each position is budgeted for at your agency
- ☐ Indicate the percent/week each position will dedicate to the proposed program(s)
- ☐ Indicate the annual salary that this position is budgeted for at your agency.
- ☐ Indicate the amount that will be charged to the City of Palo Alto.
- ☐ Include an organizational chart for the organization and each program that high being funded (unless positions reflected on agency/organizational chart)

CHART:

Program or Administrative Position	Total Hours per Week Budgeted for this Position	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for this Position	Funding Request Amount
<u>Ex: Project Director</u>	40	12%	\$40,000	\$4,800
VP Adult Services	40	85%	\$165,000	\$7,537
Senior Program Manager	40	100%	\$77,000	\$4,000
ILS Manager	40	100%	\$72,100	\$4,000
Art Coordinator	40	100%	\$53,565	\$10,000
TOTAL			\$367,665	\$25,537

(Note: The example is based on a full-time position)

Proposer's Signature:

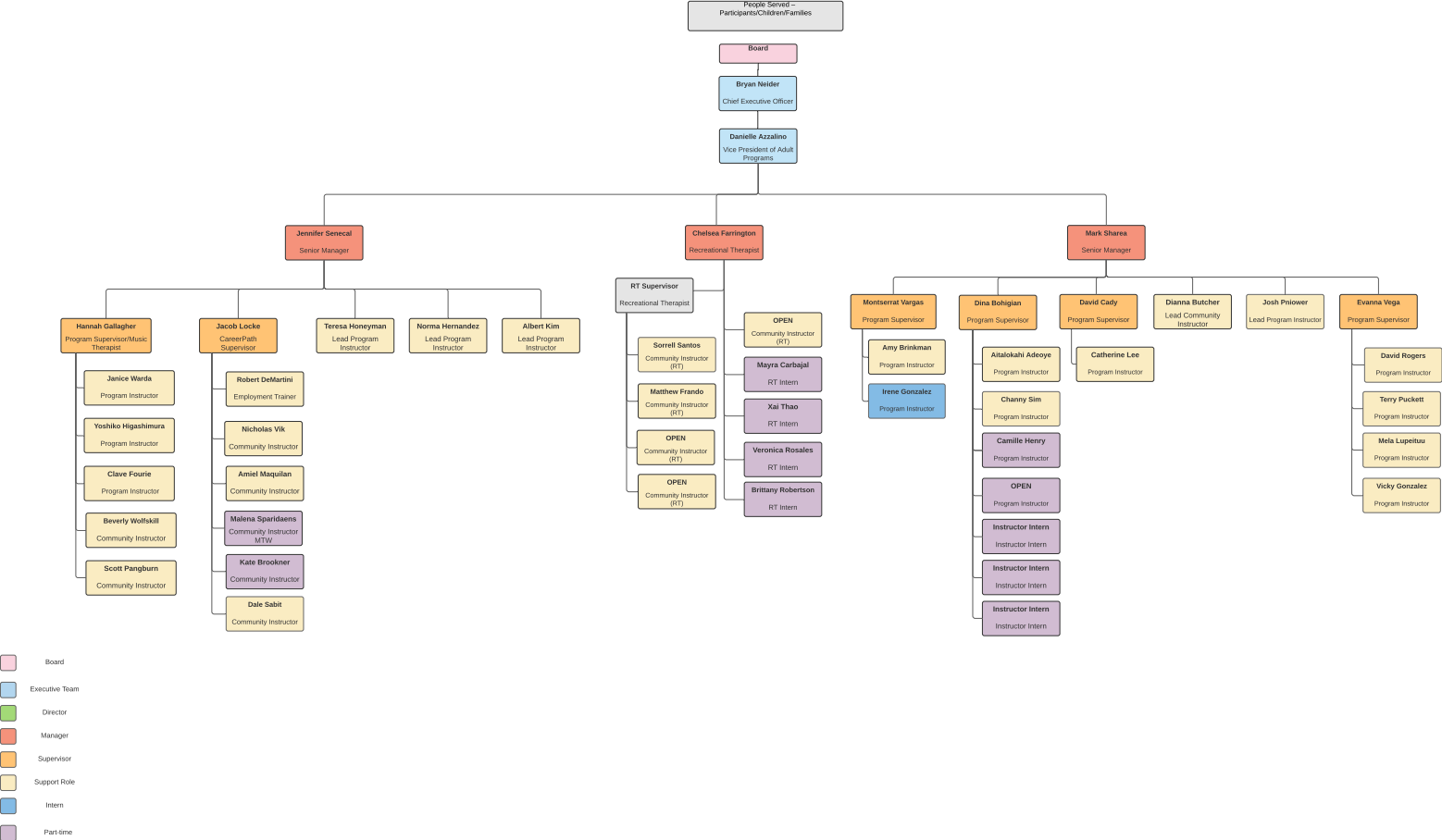
Name: Bryan Neider

Signature: 

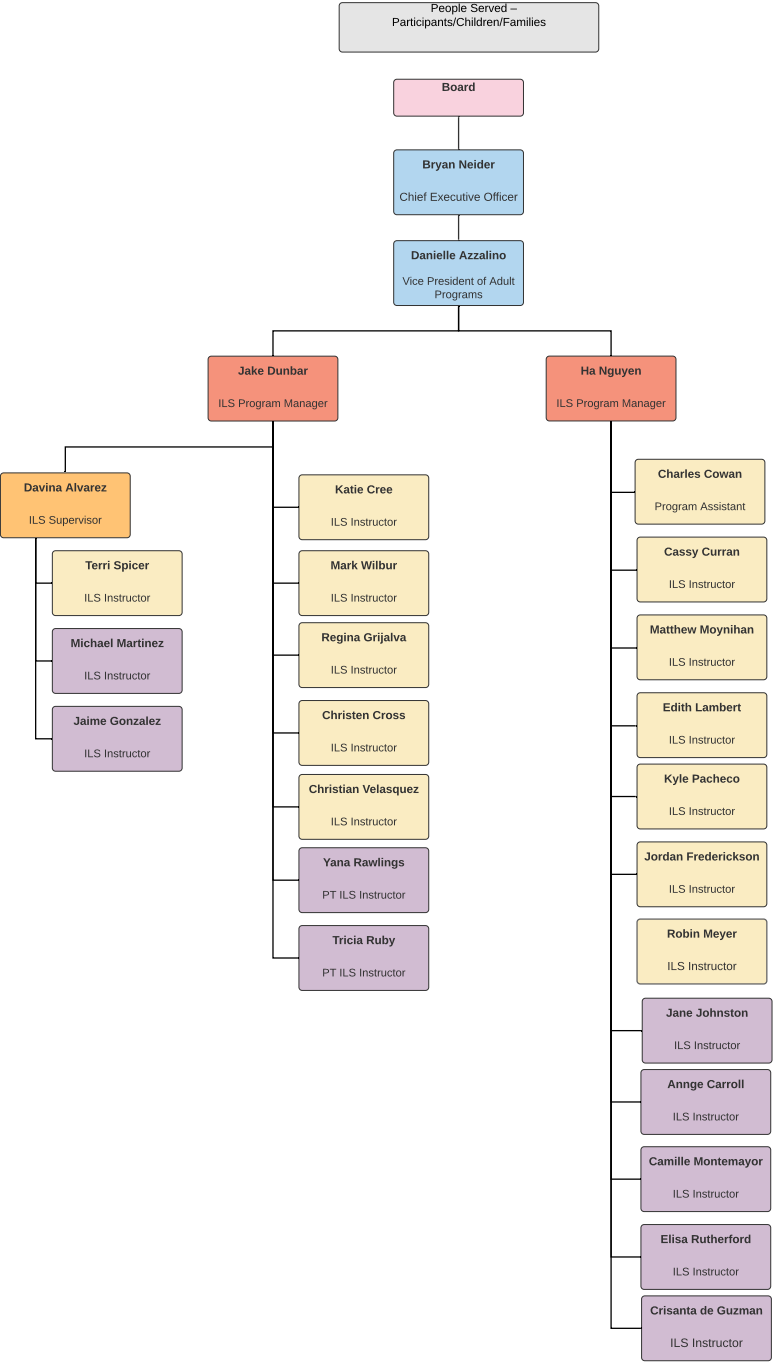
Title: CEO

Date: 8/12/21

AbilityPath
Day Program
North & South
Organizational Chart
August 2021



AbilityPath
ILS
Organizational Chart
August 2021



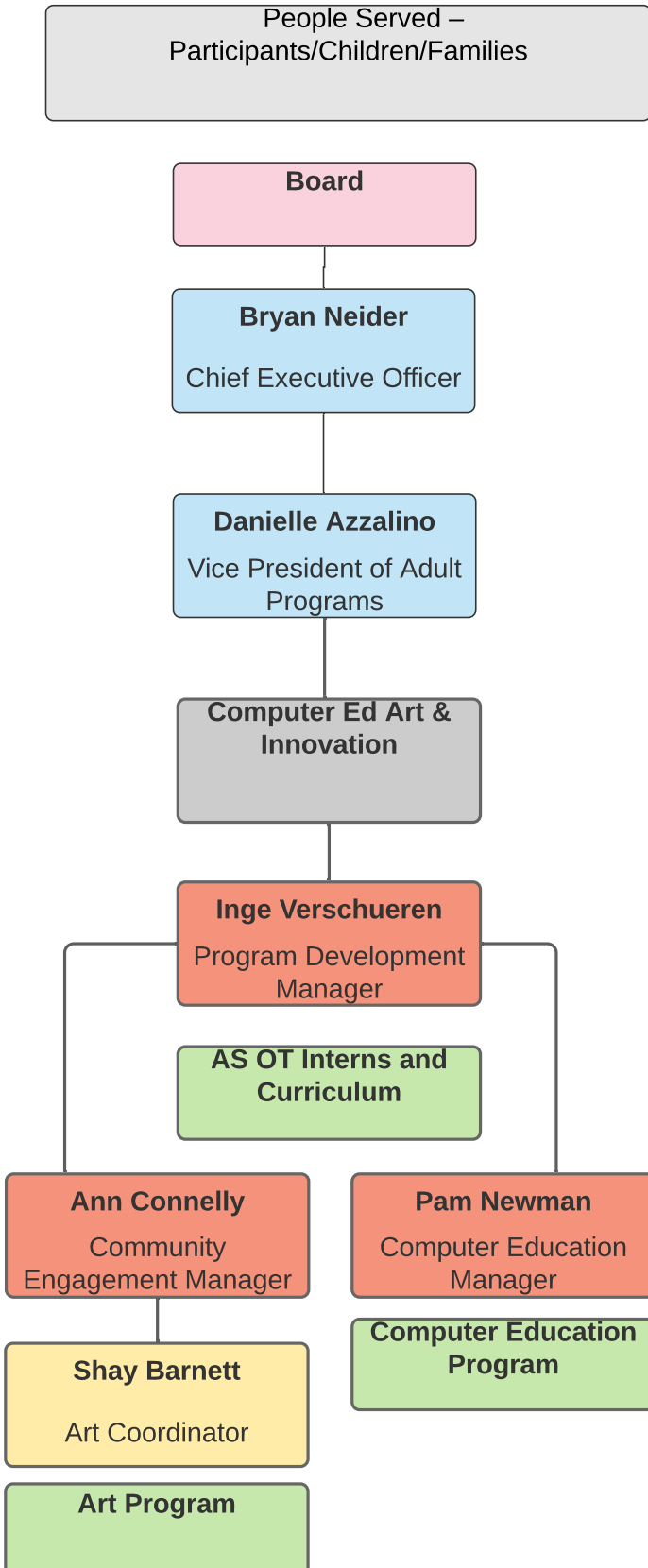
- Board
- Executive Team
- Director
- Manager
- Supervisor
- Support Role
- Intern
- Part-time

AbilityPath

Computer Ed/Art/Innovation

Organizational Chart

August 2021



ATTACHMENT C **Proposal Summary**

Priority of Need Category:	LGBTQ+ issues including gender identity and expression
Name of Program:	LGBTQ+ Services of Palo Alto
Funding Request (\$/year):	200,000/annual

Agency Name:	Caminar		
Address:	375 Cambridge Avenue, Palo Alto CA 94306		
Contact Person:	Lauren Grey	Title:	Executive Director
Email:	lgrey@fcservices.org	Phone:	(408) 200-8639

1) PROPOSAL SUMMARY

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Statement of Need: In a concise and coherent statement, supported by evidence, state 1) why the project/program needs to be undertaken, and 2) the community need that it will address.

Description of Program Service: Provide description of program service.

Goals/Methods/Objectives: Please list each goal separately, followed by the specific objective(s) and method(s) to reach that goal. Please indicate if the service numbers included in the goals and objects listed below are only for those to be covered by the grant or are agency total amounts for this service area.

Goal #1: 80% of participants will increase social/emotional health and wellness.

Objective(s): Provide 37 age-appropriate peer support groups, 24 hours/week direct case management/social services, and 35 hours/week drop-in center

Method(s): Post survey, participant narrative feedback

Goal #2: 80% of participants will have greater sense of connection in the local LGBTQ+ community.

Objective(s): Provide 37 age-appropriate peer support groups, 24 hours/week direct case management/social services, 35 hours/week drop-in center

Method(s): Post survey, participant narrative feedback

Goal #3: 80% of participants will expand their knowledge of available LGBTQ+ resources

ATTACHMENT C **Proposal Summary**

in the city of PA and Santa Clara County.

Objective(s): Provide 12 trainings, 37 age-appropriate peer support groups, 24 hours/week direct case management/social services, 35 hours/week drop-in center

Method(s): Post survey, participant narrative feedback

Goal #4: 80% of participants will state they have learned about diverse gender identities and sexual orientations.

Objective(s): Provide 12 trainings, 37 age-appropriate peer support groups, 24 hours/week direct case management/social services, 35 hours/week drop-in center

Method(s): Post survey, participant narrative feedback

Goal #5: 80% of participants will state they feel more comfortable with their gender expression.

Objective(s): Provide 37 age-appropriate peer support groups, 24 hours/week direct case management/social services, 35 hours/week drop-in center

Method(s): Post survey, participant narrative feedback

Goal #6: Educate and provide City of Palo Alto stakeholders with resources and services to provide better service for their LGBTQ+ residents.

Objective(s): Provide 12 trainings per training (collaborate with City of PA to determine critical stakeholders), 6 resource/tabling events

Method(s): Attendance, audience survey, host entity survey

2) POPULATION SERVED:

Please respond using anticipated numbers for the first year of the contract.

Total number of people served by this program: 930

Total number of Palo Alto residents served by this program: 930

Total number of unduplicated Palo Alto residents served: 595

Total number of Palo Alto residents served by the Requested Funding Amount: 930

Proposer's Signature:

Name:

Mark Cloutier, MPP, MPH

Signature:



Title:

Chief Executive Officer

Date:

8/11/2021

Proposal Summary

Statement of Need

Currently, the City of Palo Alto has no centralized LGBTQ+ (lesbian, gay, bisexual, transgender, queer, and questioning) services for residents ages 5 to 99 and their allies. Since 2008, Family & Children Services (FCS), a division of Caminar, has been the primary purveyor of LGBTQ+ youth and young adult services in Santa Clara County through the LGBTQ Youth Space. In 2015, FCS contracted with Santa Clara County's Behavioral Health Services Department, specifically the Cultural Communities Wellness Program, to develop an LGBTQ Wellness Program for adult LGBTQ+ populations. In partnership with Trans Families of Santa Clara County, the Youth Space and LGBTQ Wellness have established quarterly playdates for LGBTQ+ children from 5-12. Our LGBTQ+ division reached over 25,685 individuals in 2020-2021, nearly three times more than the previous years. The need is great and has grown exponentially due to COVID. Leveraging our expertise of serving multiple age groups, we would like to respond to the multigenerational gaps currently missing and in City of Palo Alto (children, youth, adults, and families).

During fiscal year 2020-2021, Caminar provided mental health, substance use treatment, and domestic violence services to 273 client's residing in the Palo Alto area. These clients reflected the diversity of the population of Palo Alto, and the need for supporting more LGBTQ+ resources within the community. Of the 273 clients, 20% identified as part of the LGBTQ+ community. The total of clients supported also reflected the diversity within the community especially in communities of color: 23% Latino, 8% Asian, 6% African American, 13% multi-cultural. These clients also reflected a need for more supports for those of lower income households, with our data showing 57% of clients served reporting low to no income.

Caminar's LGBTQ+ Division served in Palo Alto (PA) from 2008 to 2018 at our 375 Cambridge Avenue location; however, it closed due to a lack of funding. The local LGBTQ+ community is currently only able to utilize our services via our San Jose location or virtually. With requested funding of \$200K from the City of Palo Alto, Caminar will be able to reopen our PA location for much needed LGBTQ+ services. In 2018, PA Human Relation Commission conducted a survey that gained response from 108 PA residents and presented their findings at the "Being LGBTQ+ in Palo Alto Issues and Proposals" presentation in January 2019. Data from that survey concluded: 57% of respondents identify as LGBTQ+, 13% of respondents identify as transgender or gender fluid, and residents stated the greatest needs for LGBTQ+ community are "better education, services for youth, transgender support, and more visibility of LGBTQ+ community."

In alignment with PA Human Relation Commission's priorities, Caminar will provide diversity trainings, drop-in center/safe space, provide multigenerational services, advocacy, events, peer/family in the City of PA. We pride ourselves on the relationships we've built throughout Santa Clara County and recognize the invaluable benefits of working in collaboration with other providers. For example, Avenidas Senior Center in Palo Alto has done a phenomenal job of prioritizing the needs of LGBTQ+ elders over the last few years. We had the privilege of partnering with them on an exceptionally well received multigenerational pen pal program. We aim to work in solidarity with pre-existing services, rather than duplicate anything already functioning well in the community. We look forward to serving 930 PA residents, and 595 will be unduplicated.

Description of Program Services

Caminar proposes to expand and re-open services for LGBTQ+ community members (ages 5-99+) in the city of Palo Alto. Established in 2008, the LGBTQ division offers culturally competent, trauma-informed, gender affirming, participant-driven services for LGBTQ+ residents living throughout Santa Clara County. The Palo Alto location will offer a drop-in center open weekday afternoons and evenings, peer support groups, creative self-expression activities, leadership

development opportunities, local event tabling, linkages to culturally competent resources, family nights, and social and cultural celebrations.

The success of the proposed services will hinge on offering services that are culturally responsive and sensitive. Our LGBTQ+ Division has a record of accomplishment for delivering culturally competent services. Strategies to drive this include employing staff members with knowledge of and connections to the community of people served and the geographic area; providing ongoing training and skill-building, employing staff members who have cultural competence; and integrating participants in program planning and evaluation. Staff members are trained and coached to recognize and consider the multiple layers of identity of each participant, encompassing race, ethnicity, gender identity, gender expression, sexual orientation, heritage, family, disability, geography, language, immigration status, religion or spirituality, and more.

Staffing will include an Outreach Coordinator (100% FTE), Drop-In Center Coordinator (50% FTE), and a Program Director (40% FTE). PA LGBTQ+ staff will facilitate 37 age-appropriate peer support groups where there are gaps not currently being met by other LGBTQ+ providers operating in Palo Alto. Staff will partner with city leadership and community stakeholders on the development and execution of inclusive and affirming policies and procedures. Staff will organize and co-host 6 events for LGBTQ+ community members (youth, adults, and families) in collaboration with community partners (Avenidas, Project Safety Net, Mitchell Park Library, Outlet, Palo Alto Parks & Rec, County of Santa Clara Office of LGBTQ Affairs, etc.) Our multigenerational LGBTQ+ Outreach Coordinator will provide 24 hours a week of case management/social services which includes: linkage and referrals to critical resources and targeted case management (housing, mental health services, food resources, medical/dental, gender related care, educational, work related, and legal). Our team will provide 12 trainings based on city stakeholder input. Our team will train local community-based organizations, businesses, schools, and governing entities on SOGIE (Sexual Orientation, Gender Identity, and Expression) and other relevant LGBTQ+ trainings.

Goals/Methods/Objectives

Caminar's LGBTQ+ Services of Palo Alto's six goals are separately outlined below with specific objectives and methods to meet each goal. The provided services are for the unduplicated and duplicated participant numbers specifically for our Palo Alto program. Participants will complete a post survey to ascertain increase of knowledge, skills, connection as a retrospective reflection of their time in services. Participants will also be asked to share demographics and narrative feedback about their experience in the program.

Goal #1: 80% of participants will increase social/emotional health and wellness.

Objectives: Provide 37 age-appropriate peer support groups, 24 hours/week direct case management/social services, and 35 hours/week drop-in center

Methods: Post survey, participant narrative feedback

Goal #2: 80% of participants will have greater sense of connection in the local LGBTQ+ community.

Objectives: Provide 37 age-appropriate peer support groups, 24 hours/week direct case management/social services, 35 hours/week drop-in center

Methods: Post survey, participant narrative feedback

Goal #3: 80% of participants will expand their knowledge of available LGBTQ+ resources in the city of PA and Santa Clara County.

Objectives: Provide 12 trainings, 37 age-appropriate peer support groups, 24 hours/week direct case management/social services, 35 hours/week drop-in center

Methods: Post survey, participant narrative feedback

Goal #4: 80% of participants will state they have learned about diverse gender identities and sexual orientations.

Objectives: Provide 12 trainings, 37 age-appropriate peer support groups, 24 hours/week direct case management/social services, 35 hours/week drop-in center

Methods: Post survey, participant narrative feedback

Goal #5: 80% of participants will state they feel more comfortable with their gender expression.

Objectives: Provide 37 age-appropriate peer support groups, 24 hours/week direct case management/social services, 35 hours/week drop-in center

Methods: Post survey, participant narrative feedback

Goal #6: Educate and provide City of Palo Alto stakeholders with resources and services to provide better service for their LGBTQ+ residents.

Objectives: Provide 12 trainings (collaborate with City of PA to determine critical stakeholders), 6 resource/tabling events

Methods: Attendance, audience survey, host entity survey

Program Objectives/Service Numbers

Caminar is effective in reaching out and serving vulnerable and underserved populations. Our participants for the LGBTQ+ Services of Palo Alto for Year One are 930 total participants, 595 will be unduplicated participants. Each service area below outlines specific program objectives, services numbers, and unduplicated and duplicated participant totals.

HSRAP Priority Service Areas for LGBTQ+ Issues

1. Outreach: trainings, social media awareness/education campaigns, resource/tabling
 - 12 trainings: for school/city/agency staff/teachers/families/youth)
 - 12 trainings with 30 participants = 360 total
 - LGBTQ+ Division social media- 250 engagements per year for awareness, education, and promotion of services
 - minimum 20 engagement hits for PA residents = 20 total
 - 6 Resource/tabling events
 - 6 per year x 30 participants = 180 total
2. Day Services:
 - Drop-in Center (Monday-Friday 3-9pm)
 - 185 duplicate participants, minimum 15 unduplicated participants
 - 37 age-appropriate peer support/psychoeducational groups
 - 37 groups x 5 participants minimum = 185 (duplicative), minimum 20 unduplicated participants
3. Case Management/Social Services: multigenerational LGBTQ+ linkage and referrals to critical resources and targeted case management (housing, mental health services, food resources, medical/dental, gender related care, educational, work related, legal
 - 24 hours per week of direct services by Outreach Coordinator
 - Duplicates participants from groups/trainings/resource events/drop-in center

ATTACHMENT E Program Budget, One-Year

Priority of Need Category:	LGBTQ+ issues including gender identity and expression
Name of Program:	LGBTQ+ Services of Palo Alto
Funding Request (\$/year):	200,000/annual

Agency Name: Caminar

If submitting a proposal for multiple programs, please use a separate Budget Form for each program.

Note: Complete the table below and round figures to the nearest dollar. By means of the Table "A", we would like to see demonstrated EACH funding source utilized to fund the proposed program. Total in table "A" must match total Program Expense Budget in Table "B".

TABLE A:

Program(s) Funding Sources	Anticipated Program Funding Sources for FY2022-23
City of Palo Alto	\$200,000.
Other Cities	
County	
State	
Federal	
Foundations	
Fundraising	
In-Kind Contributions	
Fee for Services	N/A- no cost services for City of Palo residents/participants
Other (specify)	\$40,000 100 Women Charitable Foundation
TOTAL	\$240,000.

ATTACHMENT E Program Budget, One-Year

TABLE B:

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding **
Salaries, Taxes & Fringes	\$172,450.	\$172,450.	\$116,100.
Program Operating Expenses			
Travel	270.	270.	250.
Stipends	5,000.	5,000.	5,000.
Printing/Program Materials	5,000.	5,000.	2,000.
Training	1,600.	1,600.	1,500.
Occupancy	9,440.	9,440.	36,000.
IT & supports	5,500.	5,500.	5,150.
Office Expenses	3,500.	3,500.	3,000.
Insurance	540.	540.	500.
Communications	700.	700.	500.
Non-Operating Expenses (G&A)	36,000.	36,000.	30,000.
TOTAL	\$240,000	\$240,000	\$200,000

All Program Operating/Non-Operating Expense over \$5,000 should be itemized.

- Stipends- 10 community member for City of Palo Alto advisor committee x \$500 stipend
- Occupancy- Palo Alto office utilities, refuse removal, janitorial supplies & services, building repairs & maintenance
- IT & Supports- DSL, server and network hosting & support, computer equipment for direct program staff
- Non-Operating Expenses (G&A) Summary: G&A expense is the portion of Agency and Departmental administrative costs charged to an individual program. Although it is not possible to exactly itemize these expenses, they support following functions:
 - Corporate and Division Administration
 - Corporate Finance
 - Corporate HR
 - Corporate IT Services

These expenses are allocated agency wide based on the ratio of the number of FTEs in the relevant program to the number of FTEs in the agency as a whole.

PROGRAM BUDGET SUMMARY:

Total Agency Budget:	\$43,865,379
Total Agency Administrative Costs:	\$5,999,187
Total Agency Program Costs:	\$240,000

ATTACHMENT E
Program Budget, One-Year

ADDITIONAL BUDGET QUESTIONS:

- 1) What additional information/context can you provide regarding your organization's financial need in regard to this current funding request?

Caminar is requesting \$200,000 from the City of Palo Alto to ensure we have a comprehensive LGBTQ+ services in Palo Alto. With the \$200,000 from the City of Palo Alto HSRAP funds, Caminar will be able to re-open our 375 Cambridge Avenue location for LGBTQ+ (lesbian, gay, bisexual, transgender, queer, and questioning) residents ages 5 to 99 and their allies. Our location will offer diversity trainings, drop-in center/safe space hours, resource events, case management services, and peer support at no cost to our participants.

Caminar has an extensive, successful contract history in both Santa Clara and San Mateo counties. More than 85% of the agency's budget is comprised of government grants and contracts. Most of these contracts provide mental health, substance use treatment, case management, and recovery services for an array of clients. Caminar would like to secure funding from the City of Palo Alto to provide prevention, educational, and support services that are critically needed in the City of Palo Alto for the LGBTQ+ community.

To diversify funding for the LGBTQ+ Services of Palo Alto, Caminar has applied for the 100 Women Charitable Foundation (invitation only) grant in the amount of \$40,000. In addition, we annually receive between \$50,000-\$75,000 in local grants, donations, to support our LGBTQ+ Youth Space and Wellness programs, these funds will also help support the LGBTQ+ Services of Palo Alto. Our team will take programmatic data and needs to stakeholders at Santa Clara County Behavioral Health Services Department and advocate to secure more funds for these critical services for the City of Palo Alto/North County region.

- 2) Will your agency still implement this/these program(s) should HSRAP funds not be awarded? If yes, how will the implementation be achieved?

Caminar's LGBTQ+ division will offer services to City of Palo Alto residents through our virtual services and at our San Jose location. It is our hope that with the HSRAP funding we can re-open our drop-in center and have on-site services at our 375 Cambridge Avenue Palo Alto location. This gives easier access to services/case management/community engagement for Palo Alto residents.

Proposer's Signature:

Name:

Mark Cloutier, MPP, MPH

Signature:



Title:

Chief Executive Officer

Date:

8/11/2021

ATTACHMENT F

Proposed Program Positions/Staffing

Priority of Need Category:	LGBTQ+ issues including gender identity and expression
Name of Program:	LGBTQ+ Services of Palo Alto
Funding Request (\$/year):	200,000/annual

Agency Name: Caminar

Complete the following proposed program position chart.

- ✓ List each position for the proposed programs(s)
- ✓ Indicate the total number hours each position is budgeted for at your agency
- ✓ Indicate the percent/week each position will dedicate to the proposed program(s)
- ✓ Indicate the annual salary that this position is budgeted for at your agency.
- ✓ Indicate the amount that will be charged to the City of Palo Alto.
- ✓ Include an organizational chart for the organization and each program that high being funded (unless positions reflected on agency/organizational chart)

CHART:

Program or Administrative Position	Total Hours per Week Budgeted for this Position	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for this Position	Funding Request Amount
<u>Ex: Project Director</u>	40	12%	\$40,000	\$4,800
Program Director	40	40%	\$90,000.	\$24,237.
Drop-In Center Coord.	40	50%	\$62,400.	\$21,005.
Outreach Coord.	40	100%	\$62,400.	\$42,010.
Administrative Asst.	40	19%	\$44,720.	\$5,628.
TOTAL	160		\$259,520.	\$92,880.

(Note: The example is based on a full-time position)

Proposer's Signature:

Name:

Mark Cloutier, MPP, MPH

Signature:



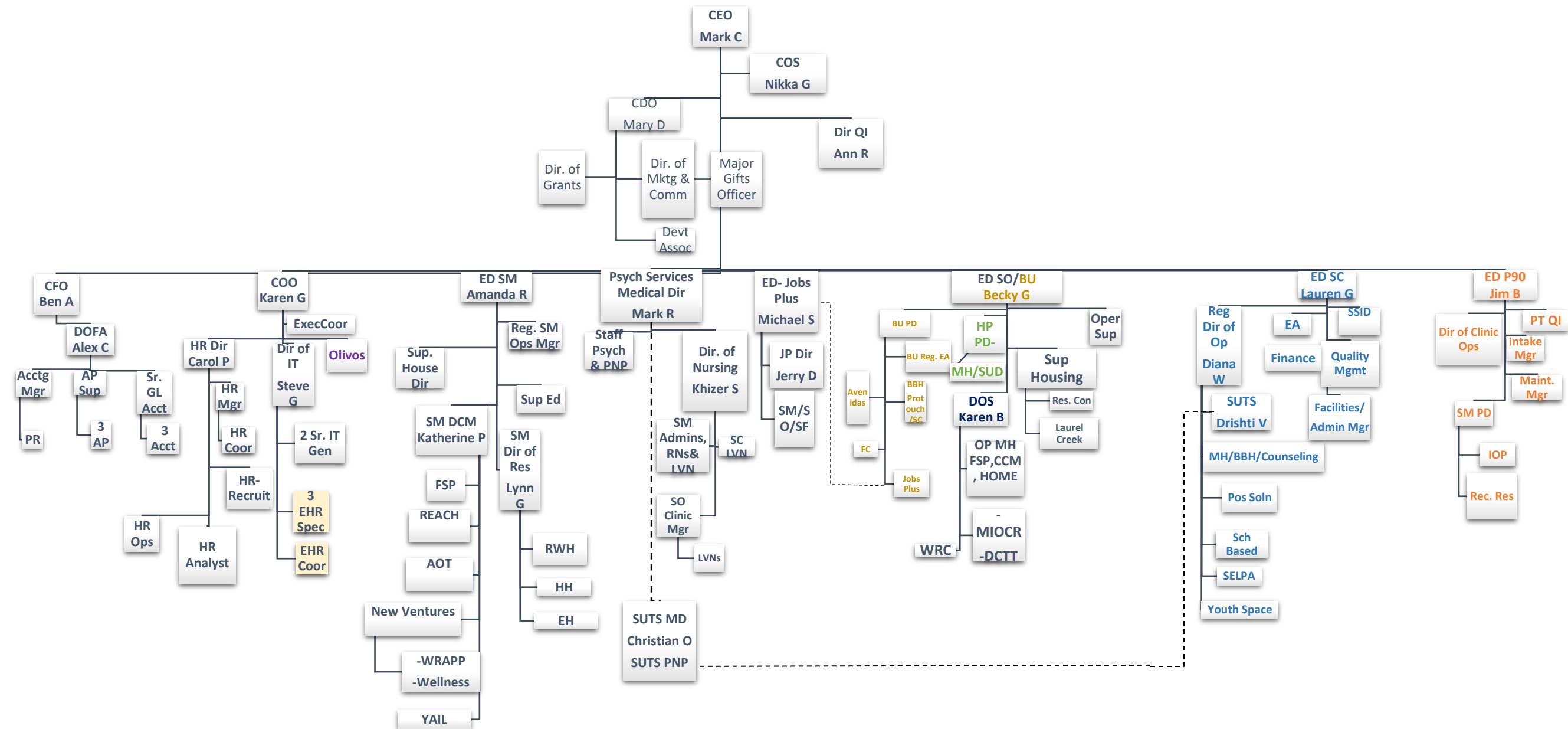
Title:

Chief Executive Officer

Date:

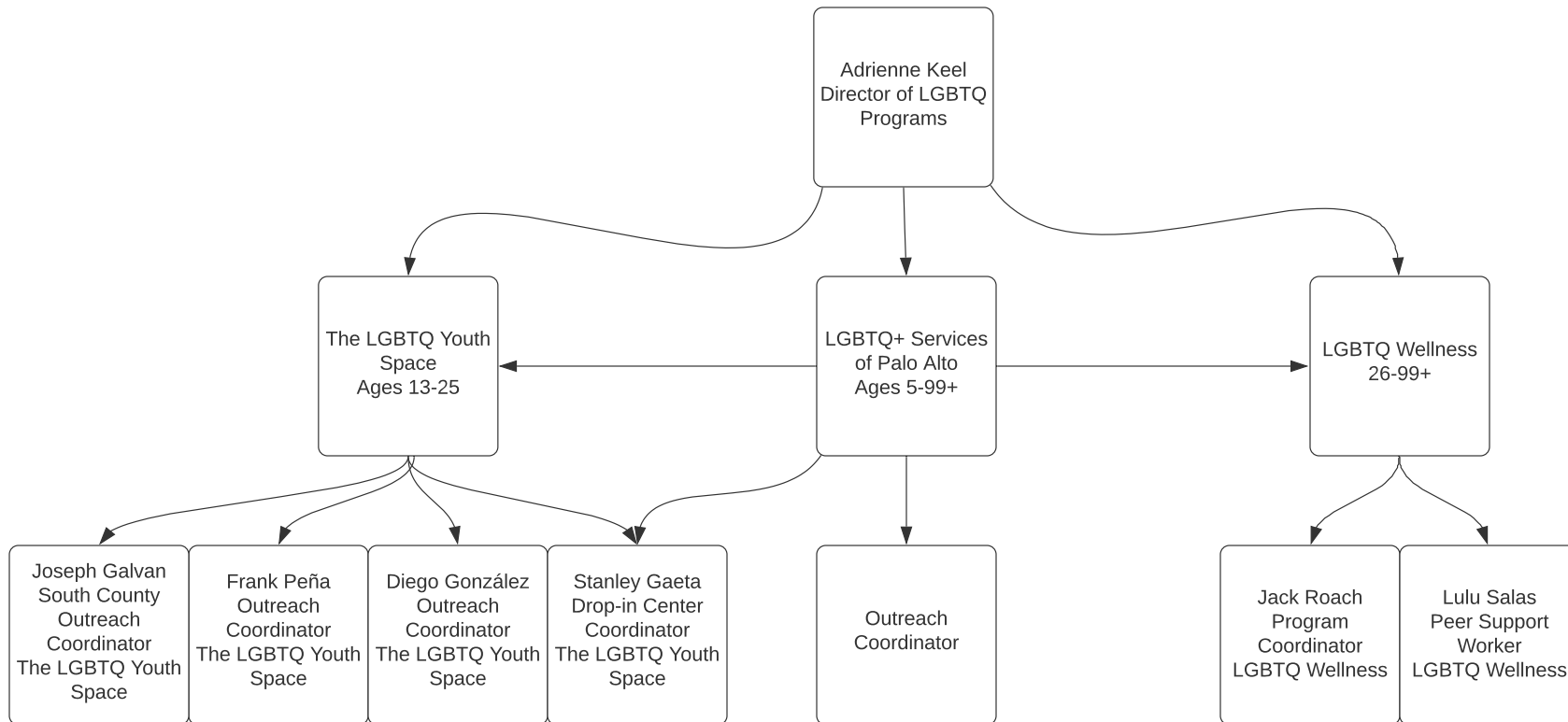
8/11/2021

Attachment N: Organization Chart



LGBTQ Programs

Adrienne Keel | August 9, 2021



ATTACHMENT C **Proposal Summary**

Priority of Need Category:	Children & Youth: Youth Well-Being; Children/Youth Programs; Tutoring
Name of Program:	Parent Engagement & Staff Support
Funding Request (\$/year):	15,000

Agency Name:	DreamCatchers, Inc.		
Address:	P.O. Box 60902		
Contact Person:	Gezel Frederick	Title:	Executive Director
Email:	gezel@dreamcatchersyouth.org	Phone:	347-856-3601

1) **PROPOSAL SUMMARY**

No proposal shall be accepted which has not been signed in the appropriate space below:

General Instructions: Clearly and concisely summarize each section below in no more than three (3) typed pages. Please provide numbered pages and use paragraphs to provide your proposal summary.

Applicants must utilize the SMART Goal approach (specific, measurable, actionable, relevant and time bound) in the Goals, Objectives, and Methods section.

Statement of Need: In a concise and coherent statement, supported by evidence, state 1) why the project/program needs to be undertaken, and 2) the community need that it will address.

Description of Program Service: Provide description of program service.

Goals/Methods/Objectives: Please list each goal separately, followed by the specific objective(s) and method(s) to reach that goal. Please indicate if the service numbers included in the goals and objects listed below are only for those to be covered by the grant or are agency total amounts for this service area.

Parts of this application most germane to our Parent Engagement Program and increased need for staff support for expanding our program to two sites are in black. (Other parts of our FY'22-23 application text are in gray.)

Goal #1: Provide an educational support program for low-income students and their families that increases their confidence, sense of belonging, and measurable success within the PAUSD community.

ATTACHMENT C **Proposal Summary**

Objectives

1. Enroll at least 70 low-income middle school students in the program.
2. Fewer than 15% of students will need a parent conference due to excessive absences, in accordance with the student contract requirements signed at the beginning of the year.
3. At least 30 full weeks of programming will be provided per school year.
4. Each fiscal year at least 85% of attending students will complete their session plan with their tutor at the beginning of class. This builds their self-advocacy and executive functioning skills and also gives the tutors a clear idea of what to focus on for each session.
5. Each fiscal year over 85% of parent responses on the end-of-year survey will indicate that DreamCatchers helped their students with schoolwork in ways that they were not able to at home.
6. Over 75% of tutor responses on the end-of-year survey will indicate that work done with their students was positive and productive.
7. At least ten parent comments will note that DreamCatchers helps their child with homework completion or other school-related requirements.

Methods

Students will be interviewed along with a parent prior to enrollment to ensure that they are willing to try to be successful in school and that DreamCatchers will be an environment in which they can grow and thrive. They are enrolled in a September-May, 30-week after-school program, attending 4 hours a week. Parents and students sign an attendance contract and behavior agreement. Students will be given bimonthly surveys (“exit tickets”) to measure their satisfaction with DreamCatchers, with their relationship with their tutor, and their perceived academic and social-emotional growth. Year-end surveys of parents, students, and tutors will also continue, with questions tailored to measure success in achieving our organizational performance goals.

ATTACHMENT C **Proposal Summary**

Goal #2: Provide a safety net of support by creating and maintaining a communication hub where teachers, counselors, parents and DreamCatchers volunteers and staff members share input about individual students in order to address each student's real-time academic and social-emotional needs.

Objectives

1. Program staff will create individual online profiles for every student, capturing important information about academic and social-emotional strengths and challenges.
2. Offer two individual parent conferences per student per school year (December and April) sharing information collected from tutors, teachers, program staff and parents.

Methods:

DreamCatchers' staff members are assigned to each in-person class at two middle school sites and are responsible for getting to know the students in that class as well as their strengths and challenges. DreamCatchers staff actively communicates with personnel at the school sites via email, Slack, and regularly attending grade-level team, administrative team, counseling, and ELA/Math department meetings. In addition, we hold monthly meetings with our own DreamCatchers/PAUSD Math and ELA Teacher Advisory Boards, with each board consisting of one teacher from each of the three middle schools. Tutors are kept up to date with this information learned from school sites via email communication or Slack posts from DreamCatchers program staff. Longer-term information such as grades, teacher and parent comments about student attitudes and behavior, and SMART goals are recorded within individual student profile folders. These are used to provide tips to tutors on how to build positive relationships and further individualize their tutoring to address their respective student's strengths and challenges.

Goal #3: Create an environment where low-income and non-low-income students in Palo Alto from differing socio-economic, ethnic, and cultural backgrounds can form positive, productive, mutually beneficial relationships that would otherwise not likely occur.

Objectives

ATTACHMENT C **Proposal Summary**

1. There will be at least as many volunteer tutors as there are students enrolled so that every student is able to be part of a student/tutor pair.
2. We are no longer an ethnicity-based program. Eligibility is determined by income. 100% of DC student families will have an income less than or equal to 80% of AMI. We also strive to recruit positive role models for our students. Classroom directors and program staff will be reflective of the diversity of our student population.
3. Over 75% of student responses on the end-of-year survey will indicate that DreamCatchers tutors and Classroom Directors were helpful, supportive, and caring.
4. Over 75% of tutor responses on the end-of-year survey will indicate that the DreamCatchers experience and their relationship with their student was positive and/or productive.
5. 60-75% of 8th grade students, parents say they are "high school ready" in all three areas (task, life, academic readiness) as per end of year survey.
6. Students will be enrolled in high school classes analogous to their peers, striving to be in Algebra 2 by 10th grade.

Methods:

The DreamCatchers after-school program is carefully structured both to enhance the productivity of the two-hour session that students and tutors spend together, and to provide effective social-emotional learning as students and tutors develop enjoyable mentorship relationships. Our tutors, recruited from Stanford University, from PAUSD high schools Paly and Gunn, as well as local independent schools such as Castilleja and St. Francis, are trained effectively and given feedback throughout the year in helping their students to become "High School Ready," developing the necessary academic, life, and task skills during their middle school years to succeed in a much more difficult and competitive high school environment.

2) POPULATION SERVED:

Please respond using anticipated numbers for the first year of the contract.

Total number of people served by this program:

290

ATTACHMENT C
Proposal Summary

Total number of Palo Alto residents served by this program:	<u>195*</u>
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Total number of unduplicated Palo Alto residents served:	<u>195</u>
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Total number of Palo Alto residents served by the Requested Funding Amount:	<u>195</u>
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*Number includes PA resident middle school students, parents, & high school volunteer tutors.

Proposer's Signature:

Name: Gezel Frederick

Signature: 

Title: Executive Director

Date: August 13, 2021

ATTACHMENT E
Program Budget, One-Year

Priority of Need Category:	Children & Youth: Youth Well-Being; Children/Youth Programs; Tutoring
Name of Program:	Parent Engagement & Staff Support
Funding Request (\$/year):	15,000

Agency Name: DreamCatchers, Inc.

If submitting a proposal for multiple programs, please use a separate Budget Form for each program.

Note: Complete the table below and round figures to the nearest dollar. By means of the Table "A", we would like to see demonstrated EACH funding source utilized to fund the proposed program. Total in table "A" must match total Program Expense Budget in Table "B".

TABLE A:

Program(s) Funding Sources	Anticipated Program Funding Sources for FY2022-23
City of Palo Alto	29,226
Other Cities	
County	30,000
State	
Federal	
Foundations	165,000
Fundraising	60,000
In-Kind Contributions	
Fee for Services	
Other (specify): PAUSD	45,000
Other: Corporate Grants	0
TOTAL	329,226

ATTACHMENT E Program Budget, One-Year

TABLE B:

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding **
Salaries	294,000	294,000	15,000
Program Operating Expenses	29,000	29,000	
Non-Operating Expenses	34,000	24,000	
List Other Expenses (if appropriate)		0	
	25,000	25,000	
TOTAL	356,000	356,000	15,000

** All Program Operating/Non-Operating Expense over \$5,000 should be itemized.

Program Operating Expenses – Itemized	Amount (\$)		
Purchase of SEL Curriculum	4,000		
Program Evaluation	15,000		
Program Subscriptions (such as Beast Academy)	3,000		
Other Classroom Supplies	3,000		
Parent Engagement Program	4,000		
Total Program Expenses	29,000		
Org Insurance (Workers Comp, Liability, etc)	8,400		
Gen & Admin (Payroll Processing, Accounting/Tax Services)	7,200		
Marketing (Annual Campaign, Annual Report, Website)	3,000		
Development (Grant Writing Support)	15,400		
Total Non-Operating Expenses	34,000		

PROGRAM BUDGET SUMMARY:

Total Agency Budget: 357,000

Total Agency Administrative Costs: 34,000

Total Agency Program Costs: 323,000

ATTACHMENT E **Program Budget, One-Year**

ADDITIONAL BUDGET QUESTIONS:

- 1) What additional information/context can you provide regarding your organization's financial need in regards to this current funding request?

City of Palo Alto HSRAP funds will help cover staff costs to run the PEP, expand partnerships with local organizations, and offer additional resources to parents through a speaker series. The City's investment in our PEP will have a multiplier effect: Parents will use information about concrete, actionable ways to promote student success also for younger siblings and share their knowledge within the community. In addition, they will build upon connections and apply their new advocacy skills to improve other aspects of their communities.

Our Parent Engagement Program is more important than ever as we grapple with the serious and long-term effects of the COVID-19 pandemic and more than a full calendar year of distance learning on our middle school students and their families. The PEP provides parents with key information about how to access free and low-cost educational and social-emotional support resources available within PAUSD and the wider Palo Alto and East Palo Alto communities. In addition, our successful expansion to serve 70 students and their families marks a 40% increase over our 2020-21 numbers. The higher number of parents taking part in the PEP, as well as the expansion of our afterschool tutoring and mentorship program to two PAUSD middle school sites (Greene MS and JLS MS), mean that our staff will struggle to keep pace with the increased demand of these core programs without supplemental HSRAP funding. **We successfully changed the location of DreamCatchers' core afterschool program from Palo Alto High School to the two middle school sites during the spring and summer, after our original HSRAP fiscal year application had been written and submitted in February.**

ATTACHMENT E
Program Budget, One-Year

2) Will your agency still implement this/these program(s) should HSRAP funds not be awarded? If yes, how will the implementation be achieved?

Yes. The PEP is an essential core of our services that our program provides. However, it will be difficult to sustainably expand the scope and number served of our program without additional funding from HSRAP due to many potential funders closing their doors to new applicants in the aftermath of the COVID-19 pandemic.

Proposer's Signature:

Name: Gezel Frederick

Signature:



Title: Executive Director

Date:

August 13, 2021

ATTACHMENT F
Proposed Program Positions/Staffing

Priority of Need Category:	Children & Youth: Youth Well-Being; Children/Youth Programs; Tutoring
Name of Program:	Parent Engagement & Staff Support
Funding Request (\$/year):	15,000

Agency Name: DreamCatchers, Inc.

Complete the following proposed program position chart.


- ☐ List each position for the proposed programs(s)
- ☐ Indicate the total number hours each position is budgeted for at your agency
- ☐ Indicate the percent/week each position will dedicate to the proposed program(s)
- ☐ Indicate the annual salary that this position is budgeted for at your agency.
- ☐ Indicate the amount that will be charged to the City of Palo Alto.
- ☐ Include an organizational chart for the organization and each program that high being funded (unless positions reflected on agency/organizational chart)

CHART:

Program or Administrative Position	Total Hours per Week Budgeted for this Position	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for this Position	Funding Request Amount
Program Manager for Parent Engagement	40	50%	\$65,000	\$15,000
TOTAL				\$15,000

Proposer's Signature:

Name: Gezel Frederick

Signature: 

Title: Executive Director

Date: August 13, 2021

ATTACHMENT C
Proposal Summary

Priority of Need Category:	Children & Youth Program & Services/Basic Need/Homelessness
Name of Program:	Companion Program
Funding Request (\$/year):	\$50000

Agency Name:	The Karat School Project		
Address:	801 Alma Street, Palo Alto, CA 94301		
Contact Person:	Evelyne Keomian	Title:	Founder/Director
Email:	ekeomian@theksp.org	Phone:	510)-228-9981

1) PROPOSAL SUMMARY

No proposal shall be accepted which has not been signed in the appropriate space below:

General Instructions: Clearly and concisely summarize each section below in no more than three (3) typed pages. Please provide numbered pages and use paragraphs to provide your proposal summary.

Applicants must utilize the SMART Goal approach (specific, measurable, actionable, relevant and time bound) in the Goals, Objectives, and Methods section.

Statement of Need: In a concise and coherent statement, supported by evidence, state 1) why the project/program needs to be undertaken, and 2) the community need that it will address.

Description of Program Service: Provide description of program service.

Goals/Methods/Objectives: Please list each goal separately, followed by the specific objective(s) and method(s) to reach that goal. Please indicate if the service numbers included in the goals and objects listed below are only for those to be covered by the grant or are agency total amounts for this service area.

ATTACHMENT C **Proposal Summary**

STATEMENT OF NEED

Families and students who are experiencing homelessness in Palo Alto are in urgent need of continuous support services to access their basic needs and the right to quality education.

A 2019 assessment by Santa Clara County determined at the time there were at least 9,706 individuals, including youth and families - experiencing homelessness on any given night in Santa Clara County. Some 80% of whom were completely unsheltered and 313 individuals who were identified as unhoused in Palo Alto. The same report highlighted that 54% of unhoused Palo Altons were taking shelter in RV's.

The negative socioeconomic effects of the Covid-19 pandemic have significantly exacerbated the problems faced by the unhoused populations in Palo Alto. As the KSP stepped in to provide over 3,000 Edu-Kits to 200 low-income families living long-term in RV's at the onset of the pandemic, we have come to recognize the scope of need through community-level engagement in the unhoused population of Palo Alto and seek to increase the level of support we can provide to correspond to those needs.

The Karat School Project is uniquely positioned to leverage our experience reacting to the Covid-19 crisis, to understand and support Palo Altons experiencing homeless by providing or connecting them to social services, and fill education gaps felt by youth living long-term in RV's. We recognize there are existing local programs designed to address the needs of low-income families in historically underserved populations, yet there are few services designed to support the unhoused sheltering in curbside, or parked recreation vehicles. .

In serving families who are taking shelter in RV's, The Karat School Project has created and provides a specific set of services relevant to the needs of our target demographic and seeks to expand those services by providing the Companion Program.

ATTACHMENT C **Proposal Summary**

DESCRIPTION OF PROGRAM SERVICE

The most vulnerable among us have disproportionately experienced the damaging effects of the Covid-19 pandemic. As an organization that has grown to include programs that service the unhoused population of Palo Alto the KSP has engaged directly with vulnerable communities throughout the pandemic and has experience identifying and serving their needs.

We have designed programs, and services that alleviate the burden of the homeless and the additional challenges created by the pandemic in three key areas of need that align with our organizational mandate, and goals.

Firstly, we engage directly with individuals, and families who are experiencing homelessness in Palo Alto, assess their needs and support them in connecting with existing social services.

Additionally, we work with families to remove the barriers to education experienced by their children as a direct result of their lack of housing. Our program helps to facilitate contact with school district administrators and support services, helps provide transportation and Edu-Kits that come with supplies specific to the needs of each student we support.

Because we engage directly with unhoused families and their school-age children we understand what challenges they face, and have designed our program services to help them navigate those challenges.

As a result of our ongoing needs assessment process and direct community engagement, we are expanding our services to include a unique Companion Program that aims to pair unhoused students with a trained staff who will assist, support, and incentivize students towards educational success. We will hire 3 trained staff members to work one-on-one with the 21 students we plan to serve for 4 hours per week per student. Of these 21 students, 14 will come from families involved in our Safe Parking Space program, while the other 7 students are from El Camino Real. The Companion Program will provide tutoring, but more than that it will provide unhoused students with an enduring presence in their lives that delivers a range of support services structured to alleviate the challenges of students who are experiencing homelessness.

ATTACHMENT C **Proposal Summary**

GOALS, METHODS & OBJECTIVES

Goal #1: Improve access to education and educational programs for the unhoused community in Palo Alto.

Objective(s): Prevent homelessness by investing in unhoused children and youth by connecting them to existing programs and supplement their educational needs. KSP program services will provide much-needed material supplies that will improve skill sets such as reading and writing and are crucial to succeeding in school. We seek to inspire a lifelong love for learning and improve the quality of the education that they receive in a way that will prepare students for successful entry into the workforce thus reducing the cycle of homelessness.

Method(s): Connect children and youth to programs specifically designed for the school district and work closely with the student's teachers to ensure that the companions are emphasizing key elements needed to fill in specific gaps in their education. Connect the students and school staff so that they are aware of the needs of the other and The KSP can facilitate those needs. Through the companionship program, we will provide children with a constant source of school and life-related support and assistance.

Goal #2: Break barriers to access to programs to increase collective impact.

Objective(s): Liaison with unhoused Palo Altons and students who are experiencing homelessness in order to connect them to available resources, and services and assist in facilitating help for their needs. By direct engagement, we can accurately assess the level of need, and direct our program members to community social services, or step in to fill the gaps where services aren't available.

Method(s): Ensure students have access to services that will improve their reading and math levels. The Companion Program is designed to provide dedicated homework assistance that identifies the subject areas that students need extra help with, and accurately tracks student's progress. We will help

ATTACHMENT C **Proposal Summary**

ensure students are turning in assignments, and improving their grades but beyond that, through a constant support service with a dedicated Companion we seek to inspire a lifelong love for the learning process and improve the quality of the education that they receive in a way that will prepare students for successful entry into the workforce thus reducing the cycle of homelessness.

Goal #3: Advocate for unhoused families and their children with the city and other service providers.

Objective(s): Utilize existing services and avoid duplication of services that the school district, the city, and other service providers already provide.

Method(s): By conducting community-level surveys we can accurately identify where families are and what they need. We have researched and established contacts with social services organizations in local government, and private and the private sector that often the unhoused are unaware of, or uncertain of how to access. We step in to ensure that unhoused Palo Altos have access to social services that support their basic needs by connecting them to service providers in accessible language and format.

ATTACHMENT C
Proposal Summary

2) POPULATION SERVED:

Please respond using anticipated numbers for the first year of the contract.

Total number of people served by this program:	313 ¹
Total number of Palo Alto residents served by this program:	313
Total number of unduplicated Palo Alto residents served:	21 Students
Total number of Palo Alto residents served by the Requested Funding Amount:	313

Proposer's Signature:

Name:	<u>Evelyne Keomian</u>	Signature:	<u>Evelyne Keomian</u>
Title:	<u>Founder</u>	Date:	<u>8/12/21</u>

¹ Population served reflects outreach intended to serve the total unhoused population as identified in the 2019 Santa Clara County Point in Time Report.

ATTACHMENT D

Proposal Narrative

Program Expenses	Total Cost	Amount Requested	Unit Cost/Client	Percent of Total Cost
Program Managers/Companions Salary (3)	\$84,000	\$27,535	\$88	32.78%
Program Director Salary	\$40,000	\$2,500	\$8	6.25%
Community Outreach Coordinator	\$20,000	\$1,000	\$3	5.00%
Development & Training	\$60,000	\$3,500	\$11	5.83%
Background Checks	\$150	\$150	\$0	100.00%
Lvescan	\$207	\$207	\$1	100.00%
School Supplies Supplements	\$120,000	\$8,000	\$26	6.67%
Workers Comp Insurance	\$1,008	\$1,008	\$3	100.00%
Taxes and fees	\$1,000	\$1,000	\$3	100.00%
Insurance	\$1,100	\$1,100	\$4	100.00%
Emerging Needs	\$2,500	\$2,500	\$8	100.00%
Misc.	\$1,500	\$1,500	\$5	100.00%
TOTAL	\$331,465	\$50,000	\$160	

Proposer's Signature:

Name: Evelyne Keomian

Signature: Evelyne Keomian

Title: Founder/ED

Date: 08/12/21

Program Expenses	Total Cost	Amount Requested	Unit Cost/Client	Percent of Total Cost	Notes
Program Managers/Companions Salary (3)	\$84,000	\$27,535	\$88	32.78%	\$25/hr; 4hr/kid/week; 3 companions; 40 weeks total (in a school year)
Program Director Salary	\$40,000	\$2,500	\$8	6.25%	
Community Outreach Coordinator	\$20,000	\$1,000	\$3	5.00%	
Development & Training	\$60,000	\$3,500	\$11	5.83%	\$20,000/companion
Background Checks	\$150	\$150	\$0	100.00%	~\$50/companion
Lvescan	\$207	\$207	\$1	100.00%	~\$69/Companion
School Supplies Supplements	\$120,000	\$8,000	\$26	6.67%	Homework printouts, pencils, pens, crayons, notebooks, etc.
Workers Comp Insurance	\$1,008	\$1,008	\$3	100.00%	
Taxes and fees	\$1,000	\$1,000	\$3	100.00%	
Insurance	\$1,100	\$1,100	\$4	100.00%	
Emerging Needs	\$2,500	\$2,500	\$8	100.00%	
Misc.	\$1,500	\$1,500	\$5	100.00%	
TOTAL	\$331,465	\$50,000	\$160		

ATTACHMENT E
Program Budget, One-Year

Priority of Need Category:	Children & Youth Programs/Services/Basic Need/Homelessness
Name of Program:	Companion Program
Funding Request (\$/year):	2022

Agency Name: The Karat School Project

If submitting a proposal for multiple programs, please use a separate Budget Form for each program.

Note: Complete the table below and round figures to the nearest dollar. By means of the Table "A", we would like to see demonstrated EACH funding source utilized to fund the proposed program. Total in table "A" must match total Program Expense Budget in Table "B".

TABLE A:

Program(s) Funding Sources	Anticipated Program Funding Sources for FY2022-23
Kafenia	\$30,000
Palo Alto Community Fund	\$60,000
Palo Alto Weekly Holiday Fund	\$15,000
City Of Palo Alto	\$50,000
Stanford University Community Engagement	In-kind
Silicon Valley Community Foundation	\$80,000
Individual Donors	\$15,000
Schmidt Family Foundation	\$30,000
Fleish Hacker Foundation	\$12,474
TOTAL	\$292,474

ATTACHMENT E
Program Budget, One-Year

TABLE B:

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding **
Salaries	\$144,000	\$144,000	\$31,035
Program Operating Expenses	\$180,357	\$180,357	\$11,857
Non-Operating Expenses	\$7,108	\$7,108	\$7,108
List Other Expenses (if appropriate)			
TOTAL	\$331,465	\$331,465	\$50,000

** All Program Operating/Non-Operating Expense over \$5,000 should be itemized.

PROGRAM BUDGET SUMMARY:

Total Agency Budget:	\$292,474
Total Agency Administrative Costs:	\$144,000
Total Agency Program Costs:	\$148,474

ADDITIONAL BUDGET QUESTIONS:

- 1) What additional information/context can you provide regarding your organization's financial need in regards to this current funding request?

Given the capacity of our organization, we are not able to have a financial professional on staff.

Though our budget is well evaluated based on current needs, we are happy to work with the city financial professional on redefining certain aspects of our budget.

ATTACHMENT E
Program Budget, One-Year

2) Will your agency still implement this/these program(s) should HSRAP funds not be awarded?
If yes, how will the implementation be achieved?

No. This program is mainly focused on Palo Altans RV and other unhoused families. We need the full request funding and support from the city to demonstrate the importance of caring for this forgotten unhoused demographic.

Proposer's Signature:

Name:	<u>Evelyne Keomian</u>	Signature:	<u>Evelyne Keomian</u>
Title:	<u>Founder/ED</u>	Date:	<u>08/12/21</u>

ATTACHMENT F

Proposed Program Positions/Staffing

Priority of Need Category:	Children & Youth Program/Services/Basic Need/Homelessness
Name of Program:	Companion Program
Funding Request (\$/year):	\$50,000

Agency Name: The Karat School Project

Complete the following proposed program position chart.

- ☐ List each position for the proposed programs(s)
- ☐ Indicate the total number hours each position is budgeted for at your agency
- ☐ Indicate the percent/week each position will dedicate to the proposed program(s)
- ☐ Indicate the annual salary that this position is budgeted for at your agency.
- ☐ Indicate the amount that will be charged to the City of Palo Alto.
- ☐ Include an organizational chart for the organization and each program that high being funded (unless positions reflected on agency/organizational chart)

CHART:

Program or Administrative Position	Total Hours per Week Budgeted for this Position	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for this Position	Funding Request Amount
Ex: Project Director	40	12%	\$40,000	\$4,800
Program Director Salary	40	25%	\$40,000	\$2,500
Community Outreach Coordinator	20	100%	\$20,000	\$1,000
Program Managers/Companions Salary (3 in total)	28	100%	\$84,000 (\$28,000 each)	\$27,535
TOTAL			\$144,000	\$31,035

(Note: The example is based on a full-time position)

Proposer's Signature:

Name: Evelyne Keomian Signature: Evelyne Keomian

Title: Founder/ED Date: 08/12/21

ATTACHMENT C **Proposal Summary**

Priority of Need Category:	Homelessness
Name of Program:	Caring for Palo Alto's Homeless and Impoverished Residents
Funding Request (\$/year):	\$30,000

Agency Name:	LifeMoves		
Address:	181 Constitution Drive, Menlo Park, CA 94025		
Contact Person:	Jeannie Leahy	Title:	Director of Grants & Contracts
Email:	jleahy@lifemoves.org	Phone:	(650) 823-8977

1) PROPOSAL SUMMARY

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General Instructions: Clearly and concisely summarize each section below in no more than three (3) typed pages. Please provide numbered pages and use paragraphs to provide your proposal summary.

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Statement of Need: In a concise and coherent statement, supported by evidence, state 1) why the project/program needs to be undertaken, and 2) the community need that it will address.

Description of Program Service: Provide description of program service.

Goals/Methods/Objectives: Please list each goal separately, followed by the specific objective(s) and method(s) to reach that goal. Please indicate if the service numbers included in the goals and objects listed below are only for those to be covered by the grant or are agency total amounts for this service area.

Statement of Need

During the 2019 biennial Santa Clara County Point-In-Time Homeless Census, surveyors found northern Santa Clara County (including the communities of Los Altos, Mountain View, Palo Alto and Sunnyvale) had 1,621 persons experiencing homelessness on January 30, 2019, an increase of 62% from 2017. Those surveyed stated that the most common cause for homelessness was job loss. Affordability of rent, lack of job/income and lack of available

ATTACHMENT C

Proposal Summary

housing were cited as the biggest obstacles to obtaining permanent housing. The 2019 Santa Clara County Homeless Census and Survey found 313 homeless people in Palo Alto, up from 276 in 2017.

LifeMoves expects the homeless crisis to deepen significantly due to the continuing impact of COVID-19 and the conclusion of the eviction moratorium currently in place. By ensuring regular nutritious meals for clients at the OSC, these clients are healthier and better equipped to secure employment and independence and to return to stable housing.

Description of Program Service

The OSC's Breaking Bread program has evolved significantly over several years. Established more than two decades ago, Breaking Bread was a collaborative effort to minimize food insecurity through combined efforts by local faith-based organizations. Today, the Breaking Bread program offers two meals per day, five days a week, to OSC clients. The consistent schedule provides a motivation for homeless Palo Alto residents to engage at the OSC, and also provides increased opportunities for clients to engage in additional services.

Prior to the restrictions and best practices implemented due to the COVID-19 pandemic, many community volunteers helped to serve meals and stretch the available food supplies by supplementing with their own donations. During the pandemic, however, our spending on food has significantly increased. As our shelter sites are currently closed to volunteers, we are now providing prepared "grab and go" meals, which are substantially more expensive than the meals that were previously prepared and served by volunteers. We are requesting \$30,000 in funding to offset the cost of meals at the OSC in fiscal year 2021-22.

Goal #1: Improve overall health and well-being and reduce food insecurity among OSC clients.

Objective(s): 1. Using survey results, 75% of all OSC clients will report a reduction in food insecurity due to participation in Breaking Bread.
 2. Using survey results, 50% of all OSC clients will note an improved feeling of well-being, which resources show contributes to improved physical and behavioral health outcomes.

Method(s): 1. Provide two meals per day to an average of 65 unduplicated homeless residents per week (approx. 40% of whom will be Palo Alto residents).
 2. Collaborate with volunteers, when possible, and with local food sources to ensure that nutritious, fresh food is available.

2) POPULATION SERVED:

Please respond using anticipated numbers for the first year of the contract.

Total number of people served by this program:	660
Total number of Palo Alto residents served by this program:	264

ATTACHMENT C
Proposal Summary

Total number of unduplicated Palo Alto residents served: 264

Total number of Palo Alto residents served by the Requested Funding Amount: 264

Proposer's Signature:

Name: Aubrey Merriman

Signature: 

Title: CEO

Date: 8/12/2021

ATTACHMENT E
Program Budget, One-Year

Priority of Need Category:	Homelessness
Name of Program:	Caring for Palo Alto's Homeless and Impoverished Residents
Funding Request (\$/year):	\$30,000

Agency Name: LifeMoves

If submitting a proposal for multiple programs, please use a separate Budget Form for each program.

Note: Complete the table below and round figures to the nearest dollar. By means of the Table "A", we would like to see demonstrated EACH funding source utilized to fund the proposed program. Total in table "A" must match total Program Expense Budget in Table "B".

TABLE A:

Program(s) Funding Sources	Anticipated Program Funding Sources for FY2022-23
City of Palo Alto	114,500 (FY22)*
Other Cities	
County	358,856 (FY22)*
State	
Federal	
Foundations	
Fundraising	568,580 (FY22 – equals deficit over public funding)*
In-Kind Contributions	
Fee for Services	
Other (specify)	
TOTAL	1,041,936 (FY22)*

*FY23 grants are expected to be about the same as FY23 awards.

ATTACHMENT E Program Budget, One-Year

TABLE B:

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents***	Total Program Expense Budget for Requested Funding **
Salaries & Benefits	443,215	177,285	
Program Operating Expenses	494,479	197,791	30,000*
Administrative Expenses	104,242	41,696	
TOTAL	1,041,936	416,772***	30,000

***Note:** This grant request is for \$30,000 for food costs at the OSC (that is, no salary or administrative expense is being requested here). Our total food expense budgeted for serving 260,000 meals at the OSC during FY22 is \$52,200 (two meals/day x five days/week x 52 weeks/year), but we are not applying for the full \$52,200 in food costs in recognition of the fact that we understand the City will want to allocate available HSRAP funds across a number of other non-profits providing services and supports in Palo Alto. However, should there be additional funds available, LifeMoves could accept an award of up to \$52,200 to cover food costs at the OSC for FY22.

** All Program Operating/Non-Operating Expense over \$5,000 should be itemized.

*** **Note** on % allocable to Palo Alto residents: In conjunction with City staff and its HUD/CDBG consultants, we have estimated that between 30 – 50% of clients served at the LifeMoves Opportunity Services Center are Palo Alto residents, or were Palo Alto residents when they last had a permanent address. Therefore, we calculated that 40% of Program costs are allocable to Palo Alto residents.

PROGRAM BUDGET SUMMARY:

Total Agency Budget:	48,246,133
Total Agency Administrative Costs:	8,190.905
Total Agency Program Costs:	40,055,228

ADDITIONAL BUDGET QUESTIONS:

- 1) What additional information/context can you provide regarding your organization's financial need in regards to this current funding request?

LifeMoves is not planning on applying for funding from other grantmaking organizations for

ATTACHMENT E
Program Budget, One-Year

our FY22 Breaking Bread program. Therefore, this award would be the only source of external grant funding for the Opportunity Services Center's food program. LifeMoves does have other sources of funding for the overall operations of the Opportunity Services Center, including City of Palo Alto CDBG, Santa Clara County Office of Supportive Housing, several grants from private foundations, and numerous individual donations. We expect that any deficit we incur for this FY22 Breaking Bread program will be covered by LifeMoves' general development fundraising efforts.

- 2) Will your agency still implement this/these program(s) should HSRAP funds not be awarded?
If yes, how will the implementation be achieved?

Yes, LifeMoves employs a broad spectrum of private fundraising and stewardship techniques combined with a strategic marketing campaign to fund our new and ongoing programs and is experienced at leveraging grant funding so services are maximally cost-efficient and effective.

Proposer's Signature:

Name: Aubrey Merriman

Signature: 

Title: CEO

Date: 8/12/2021

ATTACHMENT F

Proposed Program Positions/Staffing

Priority of Need Category:	Homelessness
Name of Program:	Caring for Palo Alto's Homeless and Impoverished Residents
Funding Request (\$/year):	\$30,000

Agency Name: LifeMoves

Complete the following proposed program position chart.


- ☐ List each position for the proposed programs(s)
- ☐ Indicate the total number hours each position is budgeted for at your agency
- ☐ Indicate the percent/week each position will dedicate to the proposed program(s)
- ☐ Indicate the annual salary that this position is budgeted for at your agency.
- ☐ Indicate the amount that will be charged to the City of Palo Alto.
- ☐ Include an organizational chart for the organization and each program that high being funded (unless positions reflected on agency/organizational chart)

CHART:

Program or Administrative Position	Total Hours per Week Budgeted for this Position	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for this Position	Funding Request Amount
<u>Ex: Project Director</u>	<u>40</u>	<u>12%</u>	<u>\$40,000</u>	<u>\$4,800</u>
N/A – not requesting funds for staffing				
TOTAL				

(Note: The example is based on a full-time position)

Proposer's Signature:

Name: Aubrey Merriman Signature: 

Title: CEO Date: 8/12/2021

ATTACHMENT C **Proposal Summary**

Priority of Need Category:	Basic Needs and Special Needs
Name of Program:	Page Mill Court Residence for Very Low Income Adults with Special Needs/"Healthy Eating and Active Living"
Funding Request (\$/year):	\$ 20,000

Agency Name:	PARCA aka "Partners and Advocates for Remarkable Children and Adults"		
Address:	800 Airport Blvd., Suite 320, Burlingame, CA 94010		
Contact Person:	Lee Raney	Title:	COO
Email:	rllee@parca.org	Phone:	(650) 796-3564

1) PROPOSAL SUMMARY

No proposal shall be accepted which has not been signed in the appropriate space below:

General Instructions: Clearly and concisely summarize each section below in no more than three (3) typed pages. Please provide numbered pages and use paragraphs to provide your proposal summary.

Applicants must utilize the SMART Goal approach (specific, measurable, actionable, relevant and time bound) in the Goals, Objectives, and Methods section.

Statement of Need: In a concise and coherent statement, supported by evidence, state 1) why the project/program needs to be undertaken, and 2) the community need that it will address.

Description of Program Service: Provide description of program service.

Goals/Methods/Objectives: Please list each goal separately, followed by the specific objective(s) and method(s) to reach that goal. Please indicate if the service numbers included in the goals and objects listed below are only for those to be covered by the grant or are agency total amounts for this service area.

Goal #1: During the grant period, at least 75% of the "Healthy Living and Active Living" program participants will demonstrate the ability to: 1) learn one new healthy recipe per month; 2) shop for fresh ingredients weekly and; 3) recreate the recipes in their own kitchen while practicing safe food preparation techniques.

Objective(s): Clients will integrate healthy eating habits into their daily lives.

Method(s): 4 hours of monthly group food preparation and safety training classes, weekly supervised group visits to the food bank, two annual in-home visitations by the Senior Program Counselor.

ATTACHMENT C **Proposal Summary**

Goal #2: During the grant period, at least 75% of the "Healthy Living and Active Living" program participants will successfully adhere to a regular exercise program appropriate for their level of fitness, age and physical limitations, developed under the guidance of their program counselor.

Objective(s): Clients will incorporate fitness goals and exercise into their daily lives
Method(s): 1 hour weekly group "Active Living" training (individual exercise goal-setting and activity review, discussion and exercise activities), 0.25 hour weekly and 0.5 hour monthly one-on-one check-ins with counselor to review progress made towards fitness goals and make adjustments to exercise program, as appropriate.

Goal #3: During the grant period, at least 90% of the participants will: 1) schedule and take their annual physical examination; 2) seek further explanation if they do not understand the results; and 3) follow their medical provider's prescribed course of action to address any health issues identified (e.g., fill prescriptions, take medications, modify diet, follow-up with a specialist.).

Objective(s): Clients will be empowered to make informed decisions which have a positive effect on their health.
Method(s): 1 hour monthly group Health Education classes (e.g., dealing with obesity, managing gluten-free, low-sugar and low-sodium diets); 0.25 hour weekly group meditation, 2 hours monthly group "Stress Management" classes.

2) POPULATION SERVED:

Please respond using anticipated numbers for the first year of the contract.

Total number of people served by this program:	26
Total number of Palo Alto residents served by this program:	26
Total number of unduplicated Palo Alto residents served:	26
Total number of Palo Alto residents served by the Requested Funding Amount:	26

Proposer's Signature:

Name: Lee Raney

Signature: 

Title: COO

Date: 8/12/21

ATTACHMENT C **Proposal Summary**

Statement of Need:

In an area such as Palo Alto, where the average monthly rent of \$2940 for a one-bedroom apartment is among the highest in the nation, availability of affordable housing for people with developmental disabilities is growing increasingly scarce. Even harder to find is low-cost supportive housing that offers built-in services and supports for this population.

For twenty-two years, PARCA's Page Mill Court residential program has addressed the community's need for affordable supportive housing for very low-income people with disabilities by offering services and supports tailored to those with special needs. The program aims to strengthen and enrich the quality of life for the tenants by maintaining a safe, comfortable living environment and helping them become more independent and self-sufficient in performing daily living tasks and *developing healthy habits*.

Achieving this last objective —helping clients develop healthy habits—is particularly critical when one considers that people with developmental disabilities have a higher risk of developing chronic health conditions at younger ages than their peers without disabilities. They often experience major changes in health, function, and social status, including the onset of chronic health conditions, pain, and loss of energy and endurance, as early as their 20's and 30's. Numerous medical studies have shown that this is due to biological factors, problems with access to adequate health care, lifestyle and environmental issues.

Raising additional concerns, a white paper published in November 2020 by FAIR Health, in collaboration with the West Health Institute and Johns Hopkins University Medical School, found that adults with intellectual and developmental disabilities were three times more likely to die from a COVID-19 infection than the general population. While they determined that more research was needed to conclusively determine the reason(s) for this, they surmised that it was most likely due to both the unusually high percentage of co-morbidities inherent to this population, as well as the higher rates of infection associated with group homes and other forms of residential housing where most adult with developmental disabilities reside.

Description of Program Services:

Integral to achieving PARCA's objective of helping clients lead happier, more independent and fulfilling lives, is improvement of their long-term health outcomes, so in 2018, PARCA successfully introduced a "Healthy Eating and Active Living" program for residents of our supported housing facilities, including Page Mill Court, and participants in our Independent Living Skills (ILS) and Community Living Options (CLO) programs.

The "Healthy Living and Active Living" program provides participants with the information they need to make healthier lifestyle-choices about eating and self-care (i.e., exercise, meditation, stress management) and the skills, tools and guidance to implement those changes.

The program has three main components: 1) group classes; 2) one-on-one counseling, in-home training, personal goal setting and accountability; 3) weekly group and individual recreational activities.

ATTACHMENT C **Proposal Summary**

Monthly group classes focus on teaching participants how to prepare one healthy recipe per class, with an emphasis on using fresh, seasonal ingredients, controlling portion size, kitchen safety, basic cooking skills and sustainability. Program counselors also visit each client in their homes twice annually to make sure that they are able to replicate recipes learned in class successfully, practice cleanliness and use safe cutting and other food preparation techniques when they are at home by themselves.

With respect to exercise, the strategy is to keep it simple and set goals that are achievable, taking into consideration the clients' age and physical limitations. Most clients try to take walks at least four times a week, while others set goals that are more ambitious for themselves, such as taking daily swims, bike rides or strength training. Prior to the pandemic, participation in weekly group exercises and recreational activities was also encouraged and offered. Now, most clients exercise by themselves, however, some have continued taking walks together while wearing masks and being mindful to maintain a safe distance from one another at all times.

Program counselors monitor participants' progress weekly, with more comprehensive reviews monthly, prompting corrective action as needed.

As soon as it is safe to do so, PARCA plans to offer group exercise activities again, because in addition to helping clients achieve their exercise goals, working out together helps strengthen their communications, socialization skills and camaraderie.

The "Healthy Living and Active Living" program in Palo Alto is held under the aegis of our Page Mill Court residential program, is a 24-unit assisted living apartment complex, where PARCA provides on-site supervision and specifically tailored supports for its 25 "very low" or "extremely-low" income adult residents with developmental disabilities. In addition to the "Healthy Living and Active Living" training, residents there also participate in regular recreational and social activities; all designed to emphasize socialization skill acquisition, community integration, and independence.

The Page Mill Court residence program, which PARCA has operated successfully for the past 22 years, addresses two "HSRAP Priority of Needs" identified for FY 2022.

1. "Basic Needs," which includes Food/Nutrition, Housing and Health Care, and:
2. "Special Needs," which includes Recreational Activities and Mentoring Programs.

Without affordable residential programs like PARCA's, adults with developmental disabilities in Silicon Valley would be obligated to either live with relatives, where responsibility for their care places significant stress on other family members, or relocated to more expensive, less independent group homes, where they would neither enjoy the same quality of life nor as many opportunities to grow and thrive.

Goal #1: During the grant period, at least 75% of the "Healthy Living and Active Living" program participants will demonstrate the ability to: 1) learn one new healthy recipe per month; 2) shop for fresh ingredients weekly and; 3) recreate the recipes in their own kitchen while practicing safe food preparation techniques.

Objective(s): Clients will integrate healthy eating habits into their daily lives.

Method(s): 4 hours of monthly group food preparation and safety training classes,

ATTACHMENT C **Proposal Summary**

weekly supervised group visits to the food bank, two annual in-home
visitations by the Senior Program Counselor.

Goal #2: During the grant period, at least 75% of the "Healthy Living and Active Living" program participants will successfully adhere to a regular exercise program appropriate for their level of fitness, age and physical limitations, developed under the guidance of their program counselor.

Objective(s): Clients will incorporate fitness goals and exercise into their daily lives
Method(s): 1 hour weekly group "Active Living" training (individual exercise goal-setting
and activity review, discussion and exercise activities), 0.25 hour weekly
and 0.5 hour monthly one-on-one check-ins with counselor to review
progress made towards fitness goals and make adjustments to exercise
program, as appropriate.

Goal #3: During the grant period, at least 90% of the participants will: 1) schedule and take their annual physical examination; 2) seek further explanation if they do not understand the results; and 3) follow their medical provider's prescribed course of action to address any health issues identified (e.g., fill prescriptions, take medications, modify diet, follow-up with a specialist.).

Objective(s): Clients will be empowered to make informed decisions which have a positive
effect on their health.
Method(s): 1 hour monthly group Health Education classes (e.g., dealing with obesity,
managing gluten-free, low-sugar and low-sodium diets); 0.25 hour weekly
group meditation, 2 hours monthly group "Stress Management" classes.

ATTACHMENT E Program Budget, One-Year

Priority of Need Category:	Basic Needs and Special Needs
Name of Program:	Page Mill Court Residence for Very Low Income Adults with Developmental Disabilities
Funding Request (\$/year):	\$20,000

Agency Name: PARCA aka "Partners and Advocates for Remarkable Children and Adults"

If submitting a proposal for multiple programs, please use a separate Budget Form for each program.

Note: Complete the table below and round figures to the nearest dollar. By means of the Table "A", we would like to see demonstrated EACH funding source utilized to fund the proposed program. Total in table "A" must match total Program Expense Budget in Table "B".

TABLE A:

Program(s) Funding Sources	Anticipated Program Funding Sources for FY2022-23
City of Palo Alto	\$ 20,000
Other Cities	
County	
State (Andreas Regional Center)	\$ 48,000
Federal	
Foundations	\$ 4,200
Fundraising	
In-Kind Contributions	
Fee for Services	\$ 11,028
Other (specify)	
PARCA Resale Collections Program	\$ 88
TOTAL	\$ 83,316

ATTACHMENT E Program Budget, One-Year

TABLE B:

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding **
Salaries	\$ 44,955	\$ 44,955	\$ 20,000
Payroll Taxes	\$ 2,957	\$ 2,957	
Program Operating Expenses	\$ 3,155	\$ 3,155	
Allocated Administrative Costs	\$ 21,101	\$ 21,101	
Non-Operating Expenses			
List Other Expenses (if appropriate)			
Telephone, Internet Services	\$ 4,800	\$ 4,800	
Insurance	\$ 6,348	\$ 6,348	
TOTAL	\$ 83,316	\$ 83,316	\$ 20,000

** All Program Operating/Non-Operating Expense over \$5,000 should be itemized.

PROGRAM BUDGET SUMMARY:

Total Agency Budget: \$ 2,721,286

Total Agency Administrative Costs: \$ 540,403

Total Agency Program Costs: \$ 2,180,883

ADDITIONAL BUDGET QUESTIONS:

- 1) What additional information/context can you provide regarding your organization's financial need in regards to this current funding request?

PARCA experienced a sharp drop in revenues since the start of COVID, due to program

closures, fund-raising event cancellations and reductions in services necessitated by safety

considerations. While we have seen a significant improvement in net revenues this year over

last, from both our salvaged goods resale Collections Program, PARCA's single greatest source

of income, and our largest annual fund-raising event, it may take yet another 1-2 years for

PARCA to fully recover and return to its pre-COVID level of earnings.

ATTACHMENT E
Program Budget, One-Year

- 2) Will your agency still implement this/these program(s) should HSRAP funds not be awarded? If yes, how will the implementation be achieved?

Yes. Primary sources of funding for this program are fees received from the San Andreas Regional Center for services, rental income and public and private foundation grants. PARCA uses net proceeds from fundraising events proceeds and net revenues from our Collections program to cover remaining program deficits. Additionally, PARCA holds sufficient reserves to finance the program's operating costs in the event of a major emergency.

Proposer's Signature:

Name: Lee Raney

Signature: 

Title: COO

Date: 8/12/21

ATTACHMENT F

Proposed Program Positions/Staffing

Priority of Need Category:	Basic Needs and Special Needs
Name of Program:	Page Mill Court Residence for Very Low Income Adults with Special Needs/"Healthy Eating and Active Living"
Funding Request (\$/year):	\$ 20,000

Agency Name: PARCA aka "Partners and Advocates for Remarkable Children and Adults"

Complete the following proposed program position chart.

- ☐ List each position for the proposed programs(s)
- ☐ Indicate the total number hours each position is budgeted for at your agency
- ☐ Indicate the percent/week each position will dedicate to the proposed program(s)
- ☐ Indicate the annual salary that this position is budgeted for at your agency.
- ☐ Indicate the amount that will be charged to the City of Palo Alto.
- ☐ Include an organizational chart for the organization and each program that high being funded (unless positions reflected on agency/organizational chart)

CHART:

Program or Administrative Position	Total Hours per Week Budgeted for this Position	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for this Position	Amount of Salary Budgeted for Program	Funding Request Amount
Ex: Project Director	40	12%	\$40,000		\$4,800
Program Director	40	10%	\$ 72,000	\$ 7,200	\$ 3,200
ILS Sr. Counselor	40	35%	\$ 70,723	\$ 24,892	\$ 11,200
ILS Counselor	20	15%	\$ 35,361	\$ 5,304	\$ 2,300
ILS Counselor	32	10%	\$ 40,499	\$ 4,049	\$ 1,800
Social Rec Leader	36	8%	\$ 43,869	\$ 3,510	\$ 1,500
TOTAL				\$ 44,955	\$ 20,000

(Note: The example is based on a full-time position)

Proposer's Signature:

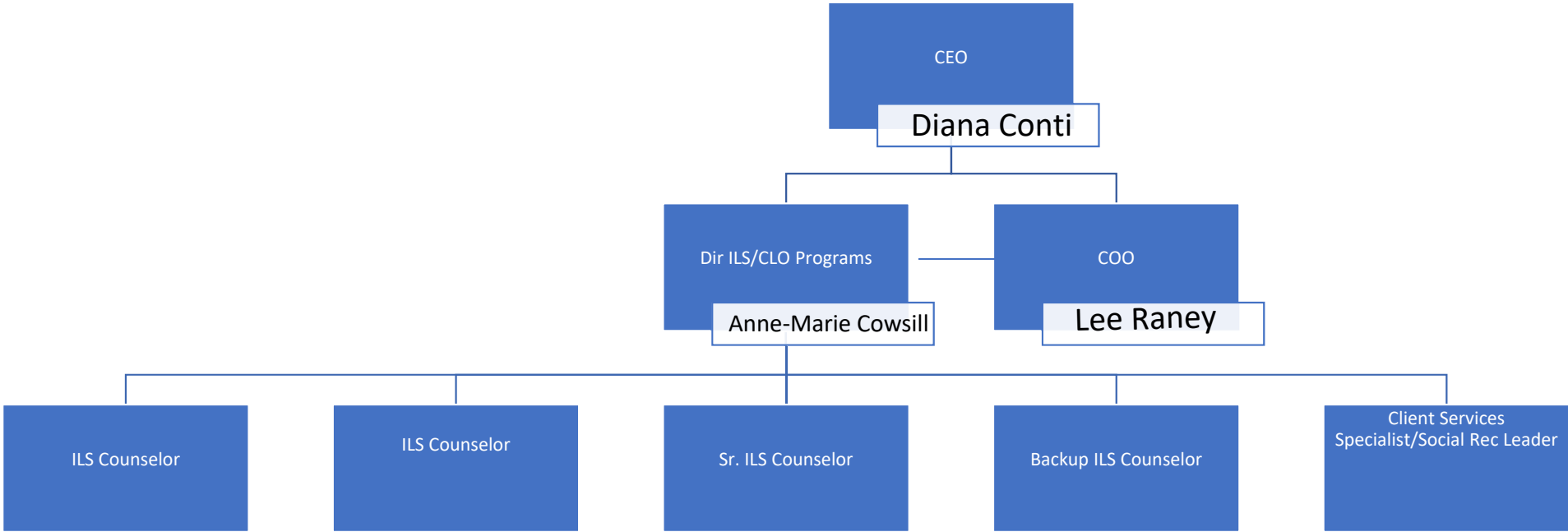
Name: Lee Raney

Signature: 

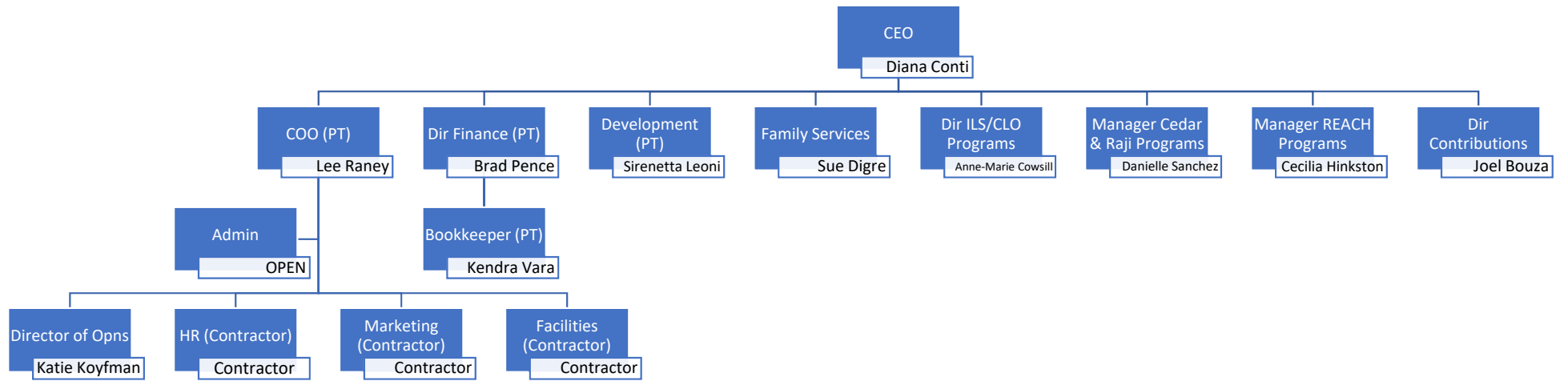
Title: COO

Date: 8/12/21

PARCA Org Chart: Page Mill Court Residence



PARCA top line organization chart POST-COVID-19



ATTACHMENT C **Proposal Summary**

Priority of Need Category:	Basic Needs
Name of Program:	Clinic Support
Funding Request (\$/year):	\$33,825

Agency Name:	Peninsula Healthcare Connection		
Address:	33 Encina Ave Suite 103 Palo Alto, CA 94301		
Contact Person:	Elfreda Strydom	Title:	COO
Email:	elfreda@peninsulahcc.org	Phone:	408-239-4571

1) PROPOSAL SUMMARY

No proposal shall be accepted which has not been signed in the appropriate space below:

General Instructions: Clearly and concisely summarize each section below in no more than three (3) typed pages. Please provide numbered pages and use paragraphs to provide your proposal summary.

Applicants must utilize the SMART Goal approach (specific, measurable, actionable, relevant and time bound) in the Goals, Objectives, and Methods section.

Statement of Need: In a concise and coherent statement, supported by evidence, state 1) why the project/program needs to be undertaken, and 2) the community need that it will address.

Description of Program Service: Provide description of program service.

Goals/Methods/Objectives: Please list each goal separately, followed by the specific objective(s) and method(s) to reach that goal. Please indicate if the service numbers included in the goals and objects listed below are only for those to be covered by the grant or are agency total amounts for this service area.

Goal #1:

Objective(s): Between July 1 2021-June 30, 2022 PHC will provide 130 Unduplicated services

Method(s): A Clinic Administrator will allow the clinic staff to efficiently utilize their time – serving both Clinic patients and supporting the additional outreach in the Community. PHC has hired a full-time Outreach Case Manager, and with the increase of our outreach efforts, we will also see an increase in the administrative burden of registering new patients, supporting, linking to services, entry data etc efficiently.

ATTACHMENT C **Proposal Summary**

Goal #2:

Objective(s): Between July 1 2021-June 30, 2022 PHC Clinic will be open from Monday-Friday 9am-5pm

Method(s): With the addition of a Clinic Administrator, the Clinic will have the ability to be open from Monday-Friday 9am-5pm, where patients will have easy and immediate access to a full range of medical and psychiatric services in one building. We will have no interrupted services due to medical staff attending to patients inside or outside of the Clinic. Currently we have to pull our Medical Assistant to assist our Doctors in their Vaccination Clinics held at the Opportunity Center on Fridays. Our phones will be supervised at all times and patients will get the immediate attention they deserve. Again, with the increase of Outreach Services, we expect in influx of patients as well as Covid-19 testing and Vaccination.

Goal #3: (etc.)

Objective(s): Between July 1 2021-June 30, 2022 link 300 Patients and Clients to services and the Clinic

Method(s): By having the support of a Clinic Administrator, we will be able to assist Patients and Clients with linkage of services. The increase of staff at the Clinic will allow us to conduct more education on the importance of vaccines and testing, table at events and market our services to the Community. PHC does not have the ability to take part at any events due to the shortage of staff.

2) POPULATION SERVED:

Please respond using anticipated numbers for the first year of the contract.

Total number of people served by this program: 130

Total number of Palo Alto residents served by this program: 100

Total number of unduplicated Palo Alto residents served: 70

Total number of Palo Alto residents served by the Requested Funding Amount: 70

Proposer's Signature:

Name: Elfreda Strydom

Signature: 

Title: CFO

Date: 08/11/2021

City of Palo Alto

Attachment C
Proposal Summary

1) Proposal Summary

Statement of Need

Peninsula Healthcare Connection was established in California as a Community based IRS recognized 501(c)(3) non-profit organization in 2005. Despite being one of the most affluent areas of the country, Santa Clara County has the nation's fifth largest population of individuals experiencing homelessness. The count in 2019 showed a significant spike in the number of people living on the streets. The number of homeless residents countywide jumped to 9,706, up 31% from 2017 and in Palo Alto an increase of 13%.

Eighty four percent of individuals experiencing homelessness in North County were living outside of shelters, compared to seventy four percent County wide the need for health, mental health and social services for this population far exceeds availability.

PHC is the only state licensed medical clinic in the area ready to meet the unique health and psychosocial needs of the homeless. Our target population presents with complex medical and social needs including chronic medical conditions, substance abuse and mental health issues, and can have difficulty engaging with traditional healthcare settings. They are racially and ethnically diverse, economically disadvantaged and underserved in the community, and often require additional services in order to effectively participate in regular health and mental healthcare. These services can include lockers, showers, a computer lab, and onsite case management. Most importantly, the clinic caters to the needs of those living outside and makes them feel comfortable in our clinic environment.

PHC's program to increase Patient and Client linkage addresses this issue directly by meeting unhoused residents of Palo Alto where they are, in shelters, churches or parks, to provide vital healthcare on the spot and referral to our clinic for ongoing and expanded services.

With the support of funding, PHC will be able to increase services with the addition of a Clinic Administrator which will allow our Clinic Staff to efficiently utilize their time – serving both clinic patients and supporting the additional outreach in the community. They will be able to provide our Clients and Patients with information and training on Covid vaccination and testing, as well as connect them to services outside of the Clinic. It has becoming increasingly difficult for our CMA and MA/Phlebotomist to have time to register patients, entering all the data, starting the coordination for the influx from our new outreach efforts and the uptick in vaccination and testing management. This increase will also allow us to conduct more education on the importance of vaccines and testing, table at events and market our services to the community.

Description of Program Services

The unprecedented circumstances we find ourselves in due to the Covid-19 pandemic has caused our Community Clinic to significantly alter the way we provide services and fund operations outside of our normal budget. From shifting needs to accommodate tele-health requirements, PHC will address basic needs through community-based services that target the immediate health needs of our Geographical area's "hardest to reach" unsheltered

population and connect these individuals to follow up medical and behavioral health services, testing and vaccination at PHC's clinic.

In order to continue this program and fully reap the benefits, we are requesting funds for our Clinic Administrator that can support this additional patient and client population we see at the Clinic daily. We will work closely to identify potential clients in the field and work with the doctors on the best course of action to help these individuals and secure permanent housing while monitoring their needs and helping them utilize the services available at PHC. The end goal is to ensure that these clients do not return to our streets or our emergency rooms.

Goals/Methods/Objectives

Goal #1: Improve the health of members of the Palo Alto community who are homeless or at risk of homelessness and currently not receiving these services, keeping our city safer, cleaner and more vibrant.

Objective: Between July 1 2021-June 30, 2022 PHC will provide 130 Unduplicated services

Method: A Clinic Administrator will allow the clinic staff to efficiently utilize their time – serving both Clinic patients and supporting the additional outreach in the Community. PHC has hired a full-time Outreach Specialist that will help to increase and enabling services at the Clinic.

Goal #2: PHC is a free clinic with access available to all residents in Palo Alto and is the only local clinic focused on meeting the homeless wherever they may be on their journey back to lives of independence

Objective: Between July 1 2021-June 30, 2022 PHC Clinic will be open from Monday-Friday 8am-5pm

Method: With the addition of a Clinic Administrator, the Clinic will have the ability to be open from Monday-Friday 9am-5pm, where patients will have easy and immediate access to a full range of medical and psychiatric services in one building. We will have no interrupted services due to medical staff attending to patients inside or outside of the Clinic with an after hours call center will connect any patient directly with our Medical Director. Our phones will be supervised at all times and patients will get the immediate attention they deserve.

Goal #3: Decrease likelihood of homeless individuals returning to streets of Palo Alto.

Objective: Between July 1 2021-June 30, 2022 link 300 Patients and Clients to services and the Clinic

Method: By having the support of a Clinic Administrator, we will be able to assist Patients and Clients with linkage of services. The increase of staff at the Clinic will allow us to conduct more education on the importance of vaccines and testing, table at events and market our services to the Community. PHC does not have the ability to take part at any events due to the shortage of staff.

Population Served

Total number of people served by this program: 130
Total number of Palo Alto residents served by this program: 100
Total number of unduplicated Palo Alto residents served: 70
Total number of Palo Alto residents served by the requested funding amount: 70



Sliding Fee Schedule for Medical Services 2021

How to determine your sliding fee scale?

1. Find your family* size/household size in the chart below.
2. Reading across your household family size, look at the column which describes your household income.
3. The heading for that column (Slide A, B, C,) will be your sliding scale level.

(For example – if the column heading reads Slide B, your payment for the visit will be \$2.00)

4. If your sliding scale is:
 - Slide A: You will be asked to pay \$0 per visit
 - Slide B: You will be asked to pay \$2 per visit
 - Slide C: You will be asked to pay \$5 per visit
 - Slide D: You will be asked to pay \$10 per visit
 - Slide E: You will be asked to pay FULL fee of visit

Family Size	Slide A	Slide B	Slide C	Slide D	100% Self Pay
1	\$12,490 or less	\$ 15,950.00	\$ 19,140.00	\$ 25,392.40	\$ 25,520.00
2	\$16,910 or less	\$ 21,550.00	\$ 25,860.00	\$ 34,307.60	\$ 34,480.00
3	\$21,330 or less	\$ 27,150.00	\$ 32,580.00	\$ 43,222.80	\$ 43,440.00
4	\$25,750 or less	\$ 32,750.00	\$ 39,300.00	\$ 52,138.00	\$ 52,400.00
5	\$30,170 or less	\$ 38,350.00	\$ 46,020.00	\$ 61,053.20	\$ 61,360.00
6	\$34,590 or less	\$ 43,950.00	\$ 52,740.00	\$ 69,968.40	\$ 70,320.00
7	\$39,010 or less	\$ 49,550.00	\$ 59,460.00	\$ 78,883.60	\$ 79,280.00
8	\$43,450 or less	\$ 55,150.00	\$ 71,775.00	\$ 87,798.80	\$ 88,240.00
9+	Add \$4,480 for each additional person				

ATTACHMENT E
Program Budget, One-Year

Priority of Need Category:	Basic Need
Name of Program:	Clinic Support
Funding Request (\$/year):	\$33,825

Agency Name: Peninsula Healthcare Connection

If submitting a proposal for multiple programs, please use a separate Budget Form for each program.

Note: Complete the table below and round figures to the nearest dollar. By means of the Table "A", we would like to see demonstrated EACH funding source utilized to fund the proposed program. Total in table "A" must match total Program Expense Budget in Table "B".

TABLE A:

Program(s) Funding Sources	Anticipated Program Funding Sources for FY2022-23
City of Palo Alto	\$40,825
Other Cities	
County	
State	
Federal	\$70,000
Foundations	
Fundraising	\$33,825
In-Kind Contributions	\$150,000
Fee for Services	
Other (specify)	
TOTAL	\$294,650

ATTACHMENT E Program Budget, One-Year

TABLE B:

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	\$287,650	\$287,650	\$33,825
Supplies	\$7,000	\$7,000	
TOTAL	\$294,650	\$294,650	\$33,825

** All Program Operating/Non-Operating Expense over \$5,000 should be itemized.

PROGRAM BUDGET SUMMARY:

Total Agency Budget: \$3,644,123.59

Total Agency Administrative Costs: \$2,162,546

Total Agency Program Costs: \$752,589

ADDITIONAL BUDGET QUESTIONS:

- 1) Are you applying for funding from multiple grant making organizations for the same program? What is the estimated total amount of funding you will be applying for each program? If your application is approved for multiple funding, please explain how the different funding sources would be utilized and/or how/if the program will be expanded to ensure that any possible funding received from the City will not be a duplication of use or resources.

PHC has not applied for funding from additional grant making organizations for Clinic Support at this time.

ATTACHMENT E
Program Budget, One-Year

- 2) Will your agency still implement this/these program(s) should HSRAP funds not be awarded?
If yes, how will the implementation be achieved?

PHC have made use of a volunteer Clinic administrator since the start of the Epidemic. A medical student dedicated her time to support our additional efforts, especially with Covid vaccination and testing. Now that Colleges are re-opening, the student will return to school and will leave us extremely limited and understaffed. If PHC is not granted this funding, we will continue to seek for volunteers to support the Clinic, however, this is very time consuming due the fact they need to be trained in the Electronic Health records software as well and the procedures of the Clinic.

Proposer's Signature:

Name: _____ Signature: _____
Title: _____ Date: _____


ATTACHMENT E
Program Budget, One-Year

- 2) Will your agency still implement this/these program(s) should HSRAP funds not be awarded?
If yes, how will the implementation be achieved?

PHC have made use of a volunteer Clinic administrator since the start of the Epidemic. A medical student dedicated her time to support our additional efforts, especially with Covid vaccination and testing. Now that Colleges are re-opening, the student will return to school and will leave us extremely limited and understaffed. If PHC is not granted this funding, we will continue to seek for volunteers to support the Clinic, however, this is very time consuming due the fact they need to be trained in the Electronic Health records software as well and the procedures of the Clinic.

Proposer's Signature:

Name: Elfreda Strydom

Signature: 

Title: COO

Date: 08/21/2021

PHC Clinic Support

Operating Expenses		Proposed use of HSRAP Funds	Projected Total Operating Expenses
.5 FTE Clinic Administrator	.5 FTE	33,825	\$67,650
Total Cost		\$33,825	\$67,650

ATTACHMENT F
Proposed Program Positions/Staffing

Priority of Need Category:	Basic Needs
Name of Program:	Clinic Support
Funding Request (\$/year):	\$33,825

Agency Name: Peninsula Healthcare Connection

Complete the following proposed program position chart.

- ☐ List each position for the proposed programs(s)
- ☐ Indicate the total number hours each position is budgeted for at your agency
- ☐ Indicate the percent/week each position will dedicate to the proposed program(s)
- ☐ Indicate the annual salary that this position is budgeted for at your agency.
- ☐ Indicate the amount that will be charged to the City of Palo Alto.
- ☐ Include an organizational chart for the organization and each program that high being funded (unless positions reflected on agency/organizational chart)


CHART:

Program or Administrative Position	Total Hours per Week Budgeted for this Position	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for this Position	Funding Request Amount
<u>Ex:</u> Project Director	40	12%	\$40,000	\$4,800
Clinic Administrator	40	100%	\$67,650	\$33,825
TOTAL				\$33,825

(Note: The example is based on a full-time position)

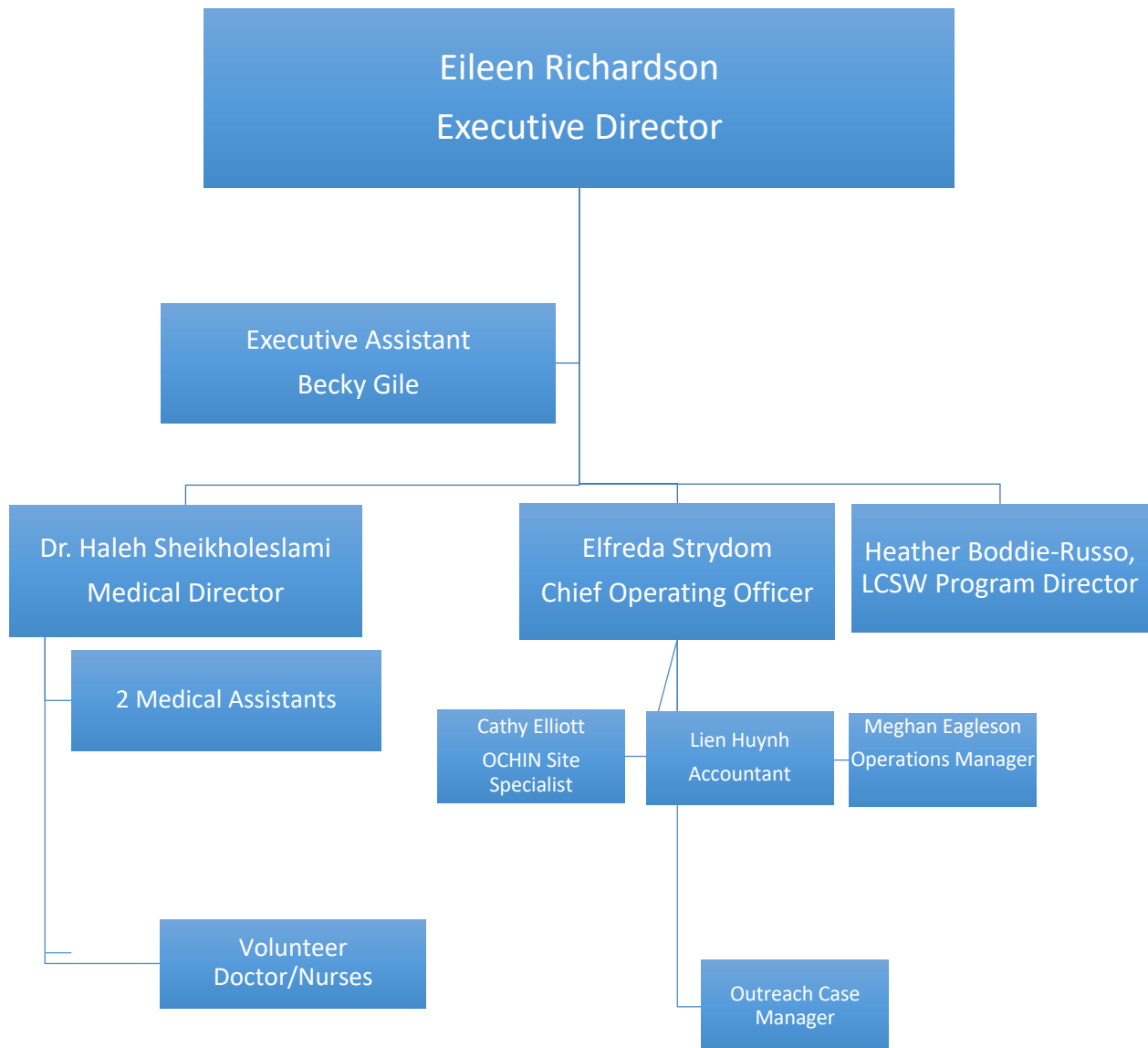
Proposer's Signature:

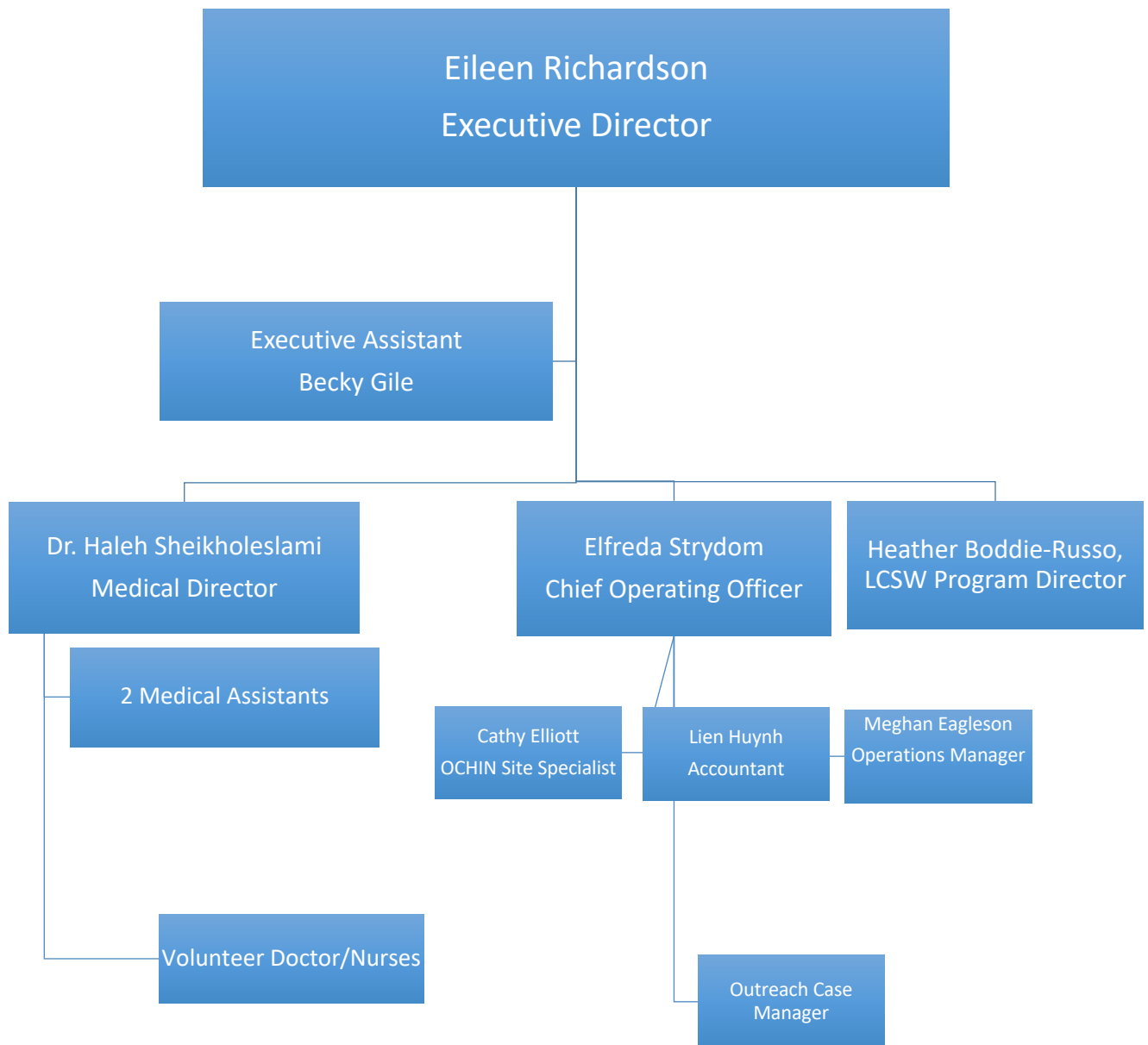
Name: Elfreda Strydom

Signature: 

Title: COO

Date: 08/11/2021







Eileen Richardson – Executive Director

Managing PHC, Fundraising, Contract negotiations

Elfreda Strydom – Chief Operating Officer

Finance, Contract Compliance, HR, Grant reporting

Meghan Eagleson – Operations Manager

Administration, Operations, HR

Lien Huynh-Staff Accountant

Finance, day-to-day financial operations

Dr. Haleh Sheikholeslami

Clinical procedures, Provider & Volunteer Coordination

Cathy Elliott

Site OCHIIN specialist

ATTACHMENT B
Scope of Work/Services

Organization: Ravenswood Family Health Network

HSRAP Priority Need: Basic Needs- Healthcare

Ravenswood Family Health Network is requesting \$25,000 in HSRAP funding to support the development of an optometry department at our MayView Palo Alto Clinic. This project falls within the City of Palo Alto's goal for addressing basic needs, including healthcare. More specifically, the funds will help cover the cost of an optometry technician, who will assist the optometrist during eye exams and procedures. By recording patient medical histories, conducting preliminary eye exams, and coordinating schedules and prescriptions among other tasks, optometry technicians are critical to ensuring that the patient is well taken care of and the optometrist is able to see the most patients possible. The optometrist and optometry technician will work together as a team to serve five to eight patients per day, given COVID-19 protocols. We expect to have the Optometry department ready for operation at the MayView Palo Alto Clinic in January 2022 and are seeking funding to support the Optometry Technicians salary from January 2022 to June 2022. We plan to provide comprehensive optometry services to 500 patients, 300 of which will be Palo Alto residents, over the course of the six-months.

We thank you for your consideration of our application.

ATTACHMENT C Proposal Summary

Priority of Need Category:	Basic Needs, Healthcare
Name of Program:	Optometry Department at MayView Palo Alto Clinic
Funding Request (\$/year):	\$25,000

Agency Name:	Ravenswood Family Health Network		
Address:	1885 Bay Road, East Palo Alto, CA 94303		
Contact Person:	Ashley Peil	Title:	Financial Business Analyst
Email:	apeil@ravenswoodfhn.org	Phone:	650-867-4266

1) PROPOSAL SUMMARY

No proposal shall be accepted which has not been signed in the appropriate space below:

General Instructions: Clearly and concisely summarize each section below in no more than three (3) typed pages. Please provide numbered pages and use paragraphs to provide your proposal summary.

Applicants must utilize the SMART Goal approach (specific, measurable, actionable, relevant and time bound) in the Goals, Objectives, and Methods section.

Statement of Need: In a concise and coherent statement, supported by evidence, state 1) why the project/program needs to be undertaken, and 2) the community need that it will address.

Description of Program Service: Provide description of program service.

Goals/Methods/Objectives: Please list each goal separately, followed by the specific objective(s) and method(s) to reach that goal. Please indicate if the service numbers included in the goals and objects listed below are only for those to be covered by the grant or are agency total amounts for this service area.

ATTACHMENT C **Proposal Summary**

Statement of Need:

There is currently no community health center offering optometry services in North Santa Clara County, forcing Palo Alto residents to commute to far away clinics, struggle with finding a clinic that accepts their insurance, and forgo treatment entirely if they're uninsured. Compounding these barriers with the fact that optometry care is often not prioritized because it is considered non-urgent, there are severe adverse effects on the long-term health of low-income and minority patients. Underserved populations, especially Latino/Hispanic and African American patients, have a disproportionate burden of treatable eye diseases and are twice as likely as European Americans to go blind from diabetic retinopathy and glaucoma. Given that our patient population in Palo Alto is primarily low-income and minority and thus at higher risk, it is critical that we provide high-quality access to optometry care to prevent these long-term negative health outcomes.

Description of Program Service:

Ravenswood Family Health Network operates the MayView Community Health Center located in Palo Alto. As a federally qualified health center, our organization is dedicated to providing high quality, comprehensive medical, behavioral, and dental services to low income residents in our community. We have offered optometry services for our San Mateo County patients in East Palo Alto since 2015. With comprehensive adult and pediatric eye examinations, vision services, ocular disease management, and eye health education, our optometry department provides care to over 1,500 patients annually. We use Photoscreening to detect anomalies in the eye more precisely and without requiring the ability to read or speak, enabling more accurate diagnoses of vision conditions for young children and children with developmental differences. We also offer specialized services, such as diabetic retinopathy and glaucoma screenings, to bolster early diagnoses of conditions that disproportionately affect our patient population. However, despite the department's success, it does not have the capacity to properly care for our nearly 10,000 patients that reside in Santa Clara County. Expanding our optometry services to MayView Palo Alto will provide access to safety net optometry services in North Santa Clara county. The MayView clinic was renovated between January and June 2021, and now has increased clinical space for an optometry department. We have received federal funding to acquire Optometry supplies and equipment and plan to open the Palo Alto Optometry department in January of 2022. These on-site optometry services will enable us to expand

ATTACHMENT C

Proposal Summary

access to care, provide faster care, and increase integration of vision services into patients' other health services, leading to improved overall health for our patients and whole community.

Goal #1:

Objective(s): Our primary objective is to provide Optometry services at our Palo Alto Clinic to our current medical patients. We aim to provide **500** comprehensive eye exams, **300** of which will be for low-income Palo Alto residents.

Method(s): The Optometrist and Optometry Technician work together as a team in screening and assessing patients during eye exams. With COVID-19 infection control measures in place, this team can see between 5 and 8 patients per day.

Goal #2:

Objective(s): We seek to increase our diabetic retinopathy preventative eye exams for our patients of North Santa Clara County from 30% to 50% .

Method(s): This is a standard screening for all diabetic patients that our organization monitors through our electronic medical record. By providing this service ourselves, we ensure patients complete this important screening. RFHN primary care providers will refer diabetic patients to our Palo Alto Optometry Department to be screened.

Goal #3: (etc.)

Objective(s): Our goal is to improve access and satisfaction with Optometry services by developing this department. We aim to have a 95% satisfaction rate with this service.

Method(s): We will provide after-visit satisfaction surveys to all patients and monitor the results quarterly.

2) POPULATION SERVED:

Please respond using anticipated numbers for the first year of the contract.

Total number of people served by this program:	500 visits
Total number of Palo Alto residents served by this program:	300 visits
Total number of unduplicated Palo Alto residents served:	250 individuals
Total number of Palo Alto residents served by the Requested Funding Amount:	250 individuals

ATTACHMENT C
Proposal Summary


Proposer's Signature:

Name: Luisa Buada

Title: CEO

Signature: _____

Date: _____

DocuSigned by:

42B1E5D85E10455

8/11/2021

ATTACHMENT E

Program Budget, One-Year

Priority of Need Category:	Basic Needs, Healthcare
Name of Program:	Development of Optometry Department at MayView Palo Alto Clinic
Funding Request (\$/year):	\$25,000

Agency Name: _____

If submitting a proposal for multiple programs, please use a separate Budget Form for each program.

Note: Complete the table below and round figures to the nearest dollar. By means of the Table "A", we would like to see demonstrated EACH funding source utilized to fund the proposed program. Total in table "A" must match total Program Expense Budget in Table "B".

TABLE A:

Program(s) Funding Sources	Anticipated Program Funding Sources for FY2022-23
City of Palo Alto	\$25,000
Other Cities	
County	
State	
Federal	\$165,000
Foundations	
Fundraising	
In-Kind Contributions	
Fee for Services	
Other (specify): Patient Revenue	\$175,000
TOTAL	\$365,000

ATTACHMENT E Program Budget, One-Year

TABLE B:

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding **
Salaries	\$132,500	\$132,500	\$25,000
Program Operating Expenses	\$67,500	\$67,500	
Non-Operating Expenses			
List Other Expenses (if appropriate)			
Optometry Equipment	\$165,000	\$165,000	
TOTAL	\$365,000	\$365,000	\$25,000

** All Program Operating/Non-Operating Expense over \$5,000 should be itemized.

PROGRAM BUDGET SUMMARY:

Total Agency Budget: \$45,190,974

Total Agency Administrative Costs: \$14,461,111

Total Agency Program Costs: \$30,729,862

ADDITIONAL BUDGET QUESTIONS:

- 1) What additional information/context can you provide regarding your organization's financial need in regards to this current funding request?

Ravenswood Family Health Network is a non-profit of community health centers. We receive revenue through a combination of Patient Insurance billing, grants, contracts, and donations. Because we never refuse someone care due to their inability to pay, we are reliant on grants and donations to keep all of our services available to everyone. We are excited to be expanding and adding Optometry services to our Palo Alto Clinic, but in order to do this we need to some grant funding to support the staffing of the program. This grant from the City Of Palo Alto will provide us with some of the funding we need to make sure this program operates at a break even while still be accessible to all.

ATTACHMENT E
Program Budget, One-Year

- 2) Will your agency still implement this/these program(s) should HSRAP funds not be awarded?
If yes, how will the implementation be achieved?

Yes, though are timetable may be delayed as we look for a replacement funder.

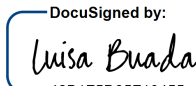
Proposer's Signature:

Name: Luisa Buada

Title: CEO

Signature: _____

Date: _____

DocuSigned by:

42B1F5D85F10455...
8/12/2021

ATTACHMENT F

Proposed Program Positions/Staffing

Priority of Need Category:	Basic Needs, Health Care
Name of Program:	Development of Optometry Department at MayView Palo Alto Clinic
Funding Request (\$/year):	\$25,000

Agency Name: Ravenswood Family Health Network

Complete the following proposed program position chart.

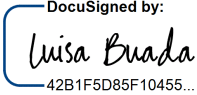
- ☐ List each position for the proposed programs(s)
- ☐ Indicate the total number hours each position is budgeted for at your agency
- ☐ Indicate the percent/week each position will dedicate to the proposed program(s)
- ☐ Indicate the annual salary that this position is budgeted for at your agency.
- ☐ Indicate the amount that will be charged to the City of Palo Alto.
- ☐ Include an organizational chart for the organization and each program that high being funded (unless positions reflected on agency/organizational chart)

CHART:

Program or Administrative Position	Total Hours per Week Budgeted for this Position	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for this Position	Funding Request Amount
<u>Ex: Project Director</u>	40	12%	\$40,000	\$4,800
Optometry Technician	40	30%	\$65,000	\$25,000
TOTAL				

Note: This position will work from January 2022 to June 2022 for this grant.

Proposer's Signature:

Name: Luisa Buada Signature: 

Title: CEO Date: 8/12/2021

ATTACHMENT C
Proposal Summary

Priority of Need Category:	Senior and Disability Services
Name of Program:	Vision Loss Rehabilitation
Funding Request (\$/year):	\$18,713/FY2022

Agency Name:	Vista Center for the Blind and Visually Impaired		
Address:	2500 El Camino Real, Suite 100, Palo Alto, CA 94306		
Contact Person:	Sharon Hudson	Title:	Chief Operating Officer
Email:	shudson@vistacenter.org	Phone:	650-858-0202 x111

1) PROPOSAL SUMMARY

No proposal shall be accepted which has not been signed in the appropriate space below:

General Instructions: Clearly and concisely summarize each section below in no more than three (3) typed pages. Please provide numbered pages and use paragraphs to provide your proposal summary.

Applicants must utilize the SMART Goal approach (specific, measurable, actionable, relevant and time bound) in the Goals, Objectives, and Methods section.

Statement of Need: In a concise and coherent statement, supported by evidence, state 1) why the project/program needs to be undertaken, and 2) the community need that it will address.

Without support and the vital knowledge, tools and skills needed to adapt to life with limited or no vision, it becomes nearly impossible for older individuals faced with visual impairment to live independently in their own homes, often resulting in loss of independence and expensive and unnecessary institutionalization. When we meet clients for the first time, their despair is nearly tangible. Imagine the loneliness and isolation when you no longer can drive or go for a walk. Not being able to accomplish simple daily tasks such as making a meal and managing one's medications can lead to depression. Enabling individuals to care for themselves in their home environment, travel safely in the community, access available resources and maintain a level of adjustment to disability are all outcomes of our programs and services. We help provide the necessary tools and training for a blind or visually impaired individual to build their confidence which will allow them more opportunities to engage in activities within their community and to remain mobile, safe, and independent. A challenge for many is being able to afford the aids that would allow them to enhance their vision to read or see their environment. Vision aids are not covered by Medicare or insurance. Vista Center addresses the basic need of Vision Care and Social Services for Seniors. 87% of Palo Alto residents seen in FY20 were over the age of 55.

Published in the US Library of Medicine, National Institutes of Health, an article by Community

ATTACHMENT C
Proposal Summary

Eye Health (2017), "The risk of most eye conditions increases with age; consequently, the prevalence of blindness and moderate to severe vision loss is much greater in older age groups. Of the 253 million visually impaired people worldwide, 80% are aged 50 years or older."
<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC5820628/>

Description of Program Service: Provide description of program service.

Vista Center receives new clients through eye doctor referrals to our Low Vision Clinic or through Social Services. During the initial intake, the client's individual needs determine what services would be most beneficial. Intakes are provided either by the social worker or the Low Vision Specialists at the Clinic. Clients may receive individual or group counseling to assist them with accepting their vision loss, discover new ways of completing activities of daily living, and leveraging resources available in the community, while the Low Vision Specialist provides instruction on use of Visual Aids, CCTV and Contrast Techniques to maximize residual vision.

Our Daily Living Skills instructors teach adaptive skills which allow the visually impaired individual to learn new technology, to continue cooking, manage their medications, maintain hygiene, housekeeping, and money management. We provide Orientation and Mobility training to teach them how to cross streets safely, use a cane, take public transportation and navigating everyday environments. Our Assistive Technology Specialist provide training in using technologies such as smart phones and computers. This support and instruction are provided in the client's home, community, our office and at our Low Vision Clinic in Palo Alto.

Goals/Methods/Objectives: Please list each goal separately, followed by the specific objective(s) and method(s) to reach that goal. Please indicate if the service numbers included in the goals and objects listed below are only for those to be covered by the grant or are agency total amounts for this service area.

Goal #1: With this grant, Vista Center will provide 15 additional PA residents experiencing vision loss, an assessment of their situation and offer counseling, information, and resources to help maintain independence. Clients may have been referred either via the Low Vision Clinic or directly to the Program Staff.

Objective(s): 15 residents with vision loss will meet with a social worker or Low vision Specialist for assessment and create an individualized rehabilitation plan. Counselors will provide information and referral services, and adjustment counseling (group or individual). Method of measurement utilized is client surveys. Service is considered a success if at least 85% of surveys receive at least a 4 on a 1-5 scale.

Method(s): Social Services staff or Low Vision Specialist will complete the intake form, gather information about the individuals' eye condition, the challenges due to the vision loss and develop an individualized rehabilitation plan.

Goal #2: With this grant, individuals losing their vision will increase their independence and improve their quality of life by receiving vision loss rehabilitation training to ensure that they can remain in their own home and maintain independence.

Objective(s): 10 PA residents will receive any one or a combination of services including: daily living skills training to function independently in their home; orientation

Chapter 1 – Proposer's Information and Proposal Summary

ATTACHMENT C

Proposal Summary

and mobility training to learn how to travel safely; and assistive technology training to learn how to utilize their smartphone and use computers and vision apps. Progress will be measured by pre and post-test and tracked in the database. Service is considered a success if 90% of clients on their post-test measure improvement of 1 level on a 3-level scale.

Method(s): Staff will provide individualized vision loss rehabilitation training in the home/agency/community to meet the goals set at the assessment. This will include Daily Living Skills and Orientation and Mobility instruction.

Goal #3: (etc.) With this grant a Palo Alto resident coming for evaluation at the Low Vision Clinic will be able to overcome difficulty performing daily activities, such as computer use, reading, traveling, ability to recognize faces, driving, working, television view, attending school, and participating in hobbies, through use of low vision optical aids and assistive technology, hence maximizing residual vision and regaining independence.

Objective(s): 15 PA residents will receive an assessment by a Low Vision Specialist to determine a vision optimization plan followed by training and instruction in use of Visual Aids or special eyeglasses. Progress will be measured by pre and post-test and tracked in the database. Service is considered a success if 85% of clients on their post-test measure improvement of 1 level on a 3-level scale.

5 PA residents will receive needed low vision aids to accomplish daily task independently (i.e., reading). Services are considered successful if 70% of clients on their post-test measure improvement.

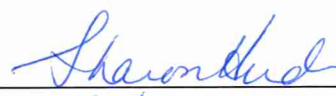
Method(s): Low Vision Clinic Staff will provide instruction to includes use of visual aids, and technology like CCTV and Magnifiers and Contrast Methods. Visual Aids may be provided as Scholarship to low-income clients.

2) POPULATION SERVED:

Please respond using anticipated numbers for the first year of the contract.

Total number of people served by this program:	1381
Total number of Palo Alto residents served by this program:	20
Total number of unduplicated Palo Alto residents served:	15
Total number of Palo Alto residents served by the Requested Funding Amount:	20

Proposer's Signature:

Name: Sharon Hudson Signature: 
Title: Chief Operating Officer Date: 8/8/21

City of Palo Alto

RFP#182918
Attachment C

Resolution

RESOLUTION OF BOARD OF DIRECTORS
OF
VISTA CENTER FOR THE BLIND AND VISUALLY IMPAIRED
AUTHORIZED GRANT AND SERVICE CONTRACT SIGNATORIES

WHEREAS:

Vista Center for the Blind and Visually Impaired is a nonprofit corporation and desires to update authorized signatories for all grants and service contracts.

NOW THEREFORE BE IT RESOLVED THAT:

The Board of Directors hereby authorizes Sharon Hudson or Karae Lisle to request and sign service contracts including Title VII, Santa Clara County, Santa Cruz County, City of Palo Alto, City of Mountain View, City of San Jose (and other jurisdictions), Foundations and Cities.

PASSED AND ADOPTED at a regular meeting of the Board of Directors this 21st day of January 2021 by the following vote:

YES: 17 ABSTENTIONS: 0 NOES: 0 ABSENT: 4

January 21, 2021

John Glass, Chair of the Vista Board of Directors

Signature

19821 Vineyard Lane, Saratoga, CA 95070 408-482-4026

January 21, 2021

Christy Tall, Secretary of the Vista Board of Directors

Signature

271 Meadowlark Lane, Aptos, CA 95003 831-818-0095

Vista Center Sliding Fee Scale

2021

Fees for ADL, O&M, Computer classes

hourly fee	1 person	2 persons	3 persons	4 persons	5 persons	6 persons
\$0.00	<\$85,000	<\$93,500	<\$102,850	<\$113,135	<\$124,449	<\$136,893
\$20.00	<\$100,000	<\$110,000	<\$121,000	<\$133,100	<\$146,410	<\$161,051
\$30.00	<\$150,000	<\$165,000	<\$181,500	<\$199,650	<\$219,615	<\$241,577
\$40.00	<\$200,000	<\$220,000	<\$242,000	<\$266,200	<\$292,820	<\$322,102
\$50.00	<\$250,000	<\$275,000	<\$302,500	<\$366,025	<\$366,025	<\$402,628

Fees for Counseling

hourly fee	1 person	2 persons	3 persons	4 persons	5 persons	6 persons
\$5.00	<\$85,000	<\$93,500	<\$102,850	<\$113,135	<\$124,449	<\$136,893
\$20.00	<\$100,000	<\$110,000	<\$121,000	<\$133,100	<\$146,410	<\$161,051
\$30.00	<\$150,000	<\$165,000	<\$181,500	<\$199,650	<\$219,615	<\$241,577
\$40.00	<\$200,000	<\$220,000	<\$242,000	<\$266,200	<\$292,820	<\$322,102
\$50.00	<\$250,000	<\$275,000	<\$302,500	<\$366,025	<\$366,025	<\$402,628

Rates can be waived or adjusted in cases of financial hardship by the Case Manager.

Groups - put out a donation box and let clients know it is there

Groups at residential facilities - \$125 to the facility

ATTACHMENT E
Program Budget, One-Year

Priority of Need Category:	Senior and Disability Services
Name of Program:	Vision Loss Rehabilitation
Funding Request (\$/year):	\$18,713/FY2022

Agency Name: Vista Center for the Blind and Visually Impaired

If submitting a proposal for multiple programs, please use a separate Budget Form for each program.

Note: Complete the table below and round figures to the nearest dollar. By means of the Table "A", we would like to see demonstrated EACH funding source utilized to fund the proposed program. Total in table "A" must match total Program Expense Budget in Table "B".

TABLE A:

Program(s) Funding Sources	Anticipated Program Funding Sources for FY2022-23
City of Palo Alto	\$42,599
Other Cities	\$30,350
County	\$87,914
State	\$0
Federal	\$127,443
Foundations	\$185,000
Fundraising	\$1,310,000
In-Kind Contributions	\$3,000
Fee for Services	\$325,000
TOTAL	\$2,111,305

ATTACHMENT E Program Budget, One-Year

TABLE B:

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding **
Salaries and related	\$1,624,320	\$139,692	16,373
Facilities	\$286,284	\$24,620	\$0
Professional Services	\$106,840	\$9,188	\$288
Office Expenses & Supplies	\$18,014	\$1,549	\$580
Aids & Exams	\$22,050	\$1,896	\$1,240
Mileage Transportation & Employee	\$23,184	\$1,994	\$232
Program Special Events Costs	\$22,719	\$1,954	\$0
Misc. Costs	\$7,895	\$679	\$0
TOTAL	\$2,111,305	\$181,572	\$18,713

** All Program Operating/Non-Operating Expense over \$5,000 should be itemized.

PROGRAM BUDGET SUMMARY:

Total Agency Budget:	\$3,294,538
Total Agency Administrative Costs:	\$1,183,233
Total Agency Program Costs:	\$2,111,305

ADDITIONAL BUDGET QUESTIONS:

- 1) What additional information/context can you provide regarding your organization's financial need in regards to this current funding request?

Our Program Cost for Serving Palo Alto Residents is \$181,572. Although we have been

awarded \$42,599 by the City of Palo Alto, Covid-19 has exacerbated our revenue deficits due to cancelled fundraisers, 2 years in a row. However, we continue to serve all residents due to the generosity of our funders and grant partners. This additional funding will ensure the well-being of Older adults, mostly seniors in Palo Alto who have lost hope due to vision loss.

ATTACHMENT E
Program Budget, One-Year

- 2) Will your agency still implement this/these program(s) should HSRAP funds not be awarded?
If yes, how will the implementation be achieved?

Yes, we will continue to serve the residents of Palo Alto using alternative sources of funding and

continue to be innovative in raising additional revenue through events, conferences and new

Grants.

Proposer's Signature:

Name: Sharon Hudson

Signature: 

Title: Chief Operating Officer

Date: 8/8/21

ATTACHMENT F

Proposed Program Positions/Staffing

Priority of Need Category:	Senior and Disability Services
Name of Program:	Vision Loss Rehabilitation
Funding Request (\$/year):	\$18,713/FY2022

Agency Name: Vista Center for the Blind and Visually Impaired

Complete the following proposed program position chart.

- ☐ List each position for the proposed programs(s)
- ☐ Indicate the total number hours each position is budgeted for at your agency
- ☐ Indicate the percent/week each position will dedicate to the proposed program(s)
- ☐ Indicate the annual salary that this position is budgeted for at your agency.
- ☐ Indicate the amount that will be charged to the City of Palo Alto.
- ☐ Include an organizational chart for the organization and each program that high being funded (unless positions reflected on agency/organizational chart)

CHART:

Program or Administrative Position	Total Hours per Week Budgeted for this Position	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for this Position	Funding Request Amount
Ex: Project Director	40	12%	\$40,000	\$4,800
Low Vision Specialist	40	3.5%	\$58,656	\$2,053
Low Vision Intake Specialist	40	4.0%	\$58,434	\$2,337
Vision Rehabilitation Specialist	40	3.0%	\$126,072	\$3,782
Vision Rehabilitation Specialist	18	3.0%	\$39,204	\$1,176
Orientation & Mobility Specialist	40	1.5%	\$105,751	\$1,586
Social Worker	40	3.0%	\$78,000	\$2,340
Assistive Technology Specialist	40	1.0%	\$57,690	\$577
COO (Program Management)	40	2.0%	\$126,072	\$2,521
TOTAL			\$823,002	\$16,373

(Note: The example is based on a full-time position)

Proposer's Signature:

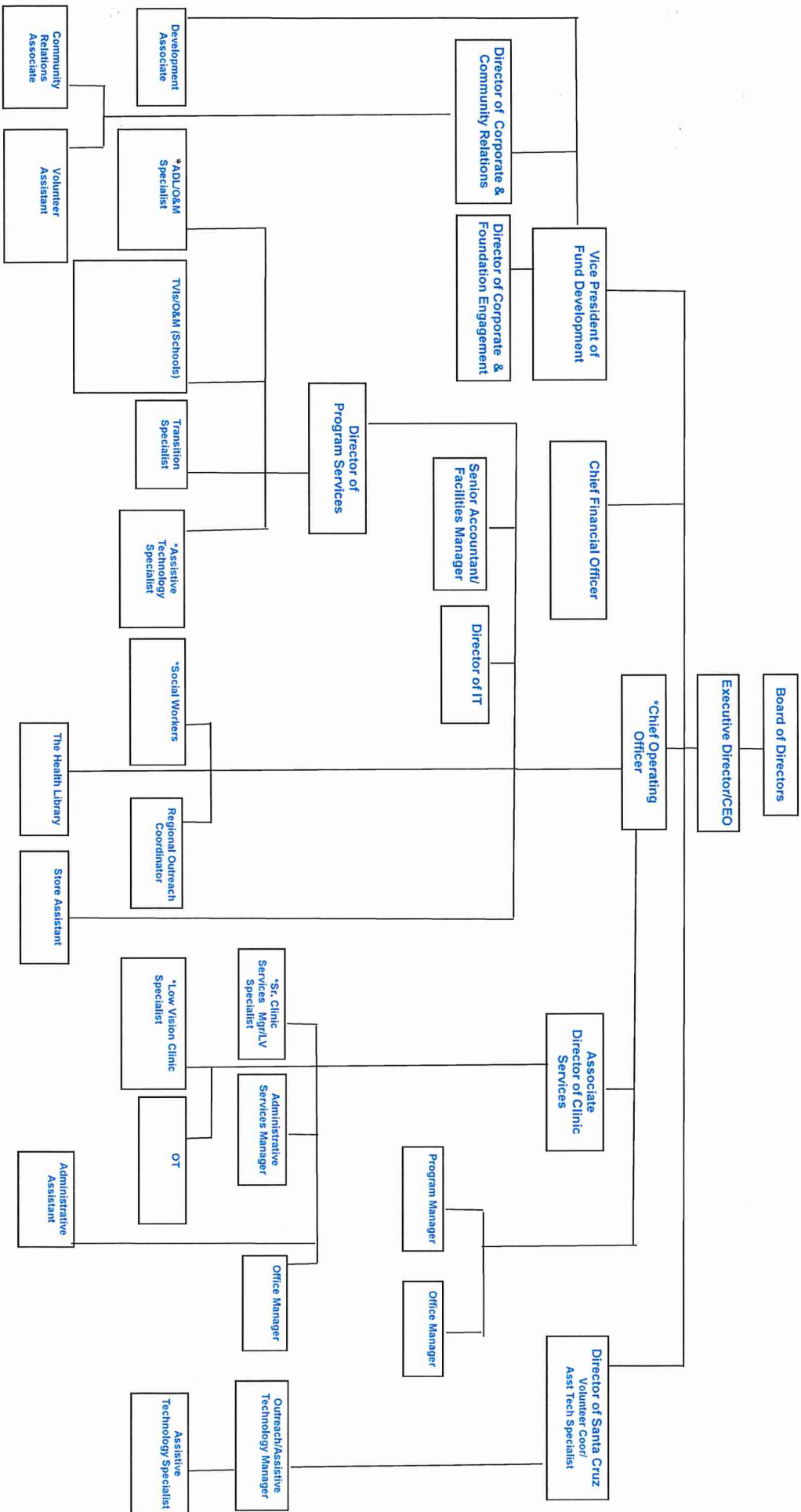
Name: Sharon Hudson

Signature: 

Title: Chief Operating Officer

Date: 8/8/21

VISTA CENTER - Staff Organization Chart



* Positions Covered Under Grant

08/08/21

ATTACHMENT C
Proposal Summary

Priority of Need Category:	Youth Well-Being and Youth Programs
Name of Program:	Youth Service-Learning and Leadership Program
Funding Request (\$/year):	\$30,000

Agency Name:	Youth Community Service (YCS)		
Address:	PO Box 61000, Palo Alto, CA 94306		
Contact Person:	Mora Oommen	Title:	Executive Director
Email:	mora@youthcommunityservice.org	Phone:	650-644-5354

Statement of Need:

YCS addresses the critical need of engaging youth (primarily 11-18 years old) in service-learning to impact their life and their community, particularly at this critical time with the global pandemic. YCS applies evidence-based research and deep local knowledge and partnerships to guide our service-learning programs for youth. Service-learning is a proven upstream protective strategy to engage our youth with improving fundamental social and economic structures in order to help achieve their full health and wellness potential. Especially during COVID19 our youth are faced with unprecedented isolation, including physical and mental health stressors. Adolescent psychologists state that the emotional well-being of young people can be directly linked to how connected they feel to their communities. Upstream strategies like service-learning are important to address youth health and wellness.

Due to a COVID-19 related decrease in anticipated funds for the 2021 - 2022 school year we see additional support from the City of Palo Alto's Human Relations Commission to support our critical wellness work with youth.

Description of Program Service:

Community-based, service-learning opportunities increase youth awareness of community issues and simultaneously engage youth from varied socioeconomic backgrounds to come together to take action and engage their peers and the larger community. The overarching goals of YCS are to address: service-learning, leadership development, and social emotional learning. It is through the process of planning meaningful service projects that young people are able to learn practical skills for their future like public speaking, while also developing a social emotional awareness that will

ATTACHMENT C

Proposal Summary

serve to deepen their personal relationships. YCS offers four program areas: School-Based (service groups, service days, and school staff consulting), Peer Leadership (leadership positions within our service groups and service days), Youth in Action (summer camps, and out-of-school programs: Action Team and Service Hub), and Community Enrichment (community-wide service events).

Goals/Methods/Objectives:

Goal #1: To provide 4,000 Palo Alto youth access to meaningful connections amongst each other, with trusted adults and the larger community through service-learning and civic engagement. This goal directly addresses the identified need of decreasing isolation and increased connection to the greater Palo Alto community during shelter in place.

Objective(s)

1. Over the course of the program year, YCS youth will complete over 100 service-learning project campaigns and opportunities for youth utilizing social distance, virtual and when safe hybrid or in person.
2. Youth participating in YCS programs will reflect on their service to the community with the intent to increase their sense of fulfillment and accomplishment.
3. Youth participating in YCS programs will learn of new ways to engage in service and about organizations working to better the community.

Method(s)

1. YCS will offer school-based, peer leadership, youth in action, and community enrichment programs for youth to engage in service. This will include service clubs, service camps, service events, and self-paced service activities facilitated by YCS.
2. YCS will include links to the larger context for the service (such as structural inequalities, inherent biases, and/or public policies' impact on communities) during program delivery. Each service project will come with information on the community issue the service is addressing, information about the agency we are supporting with our work, and ways to continue involvement with the issue.

Goal #2: To engage 4,000 Palo Alto youth in hands-on learning experiences to grow leadership and professional skills. This goal directly addresses the key community need of increased younger volunteers even through crises like the global pandemic.

Objectives(s)

1. Over the course of the program year, YCS will create 60 leadership opportunities and professional skills workshops.
2. By the end of the YCS program session, youth participants will practice leadership skills.

Method(s)

1. YCS will hold leadership trainings for participating youth across our programs.
2. YCS will provide leadership positions within student groups and events with mentorship from YCS staff.

ATTACHMENT C
Proposal Summary

3. YCS will provide space for youth to safely experiment with professional skills like public speaking, professional emails, and project planning.

Goal #3: To increase social-emotional learning and wellness through opportunities to exercise empathy both for peers and others in the greater Palo Alto community. This goal directly addresses the need to increase wellness programming.


Objectives(s)

1. Over the course of the program year, YCS will provide 115 opportunities to exercise empathy through service campaigns, workshops, and community events.
2. Youth participating in YCS programs will have opportunities to relate to people of different backgrounds and identities including but not limited to ability, socioeconomic status, race, gender identity and expression, sexual orientation, class, culture, religious beliefs, emotional condition, ethnic background, citizenship status, and age.

Method(s)

1. YCS will create a safe environment for discussion of differences through our programs and other activities.
2. YCS will create a culture of empathy through guided service experiences and conversations.

1) POPULATION SERVED: Please respond using anticipated numbers for the first year of the contract.	
Total number of people served by this program:	4,000
Total number of Palo Alto residents served by this program:	4,000
Total number of unduplicated Palo Alto residents served:	3,000
Total number of Palo Alto residents served by the Requested Funding Amount:	4,000

Proposer's Signature:			
Name:	Mora Oommen	Signature:	
Title:	Executive Director	Date:	08-01-2021

Chapter 6: ATTACHMENT E

Program Budget, One-Year

Priority of Need Category:	Youth Well-Being and Youth Programs
Name of Program:	Youth Service-Learning and Leadership Program
Funding Request (\$/year):	\$30,000

Agency Name:	Youth Community Service
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If submitting a proposal for multiple programs, please use a separate Budget Form for each program.

***Note:** Complete the table below and round figures to the nearest dollar. By means of the Table "A", we would like to see demonstrated EACH funding source utilized to fund the proposed program. Total in table "A" must match total Program Expense Budget in Table "B".*

TABLE A:

Program(s) Funding Sources	Anticipated Program Funding Sources for FY2022-23
City of Palo Alto	\$113,000
Other Cities	\$10,000
County	\$50,000
State	
Federal	
Foundations	\$250,000
Fundraising	\$217,000
In-Kind Contributions	
Fee for Services	\$34,000
Other (specify)- School Districts	
School Districts & Govt. Contracts	\$127,000
TOTAL	\$801,000

Chapter 6: ATTACHMENT E

Program Budget, One-Year

TABLE B:

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	\$693,019	\$310,000	\$30,000
Program Operating Expenses **	\$51,700	\$24,000	
Non-Operating Expenses **	\$54,840	\$26,000	
List Other Expenses (if appropriate)	\$1,441		
TOTAL	\$801,000		

** All Program Operating/Non-Operating Expense over \$5,000 should be itemized.

PROGRAM BUDGET SUMMARY:

Total Agency Budget:	\$801,000
Total Agency Administrative Costs:	\$107,981
Total Agency Program Costs:	\$693,019

ADDITIONAL BUDGET QUESTIONS:

- 1) Are you applying for funding from multiple grant making organizations for the same program? What is the estimated total amount of funding you will be applying for each program? If your application is approved for multiple funding, please explain how the different funding sources would be utilized and/or how/if the program will be expanded to ensure that any possible funding received from the City will not be a duplication of use or resources.

YCS has seen short falls in foundation grants and government contracts due to our funders' own COVID-related financial strain. YCS applies for multiple grants to cover the total cost of our programs. Traditionally, funds from HSRAP account for approximately 10% of our cost

Chapter 6: ATTACHMENT E
Program Budget, One-Year


of running youth programs in Palo Alto. For the additional 90% of program costs YCS applies for funding from PAUSD, The Rotary, PTAC, Palo Alto Weekly Holiday Fund, Palo Alto Community Fund, and a number of family foundations. Historically, all of these grant applications fall short of covering the full cost of our programs. YCS works diligently to raise additional funds to cover the costs through individual donations and fundraising. YCS has seen a shortfall in grants and contracts due to the financial strain of COVID related costs. We are thankful for the opportunity to apply for additional funding from HSRAP to help ease some of the hardship.

Chapter 6: ATTACHMENT E
Program Budget, One-Year

2) Will your agency still implement this/these program(s) should HSRAP funds not be awarded? If yes, how will the implementation be achieved?

YCS is committed to delivering our programs in Palo Alto. For 30 years we have delivered on our mission to support our youth through service-learning opportunities. HSRAP has been an important partner in the implementation of these programs. Without funding from HSRAP, YCS will need to reevaluate the current time allocation to programs and also increase our efforts for additional fundraising.

Proposer's Signature:

Name:	Mora Oommen	Signature:	
Title:	Executive Director	Date:	08-01-2021

Chapter 6: ATTACHMENT E

Program Budget, One-Year

FY 2022-23, Organization Budget, Youth Community Service, City of Palo Alto HSRAP Grant

YCS BUDGET 2022-23	Budget (\$)
REVENUE	
4100 - Corporate Revenue	25,000
4102 - Fee for Service Income	34,000
4103 - Gov. Contract Revenue	300,000
4200 - Foundation Revenue	250,000
4400 - Individual Donations	192,000
TOTAL REVENUE	801,000
EXPENSE	
4500 - Development Expense	
4501 - Event & Food	6,500
4502 - Grant Writer/Fundraising	20,000
4503 - Office & Event Supplies	1,700
4504 - Postage	1,100
4505 - Printing	3,600
Total 4500 - Development Expense	32,900
4600 - Program Expense	
4601 - Adult/Youth Stipends	36,800
4602 - Advertising	300
4608 - Educational Supplies	800
4609 - Incentives	1,200
4610 - Local Transportation	4,000
4612 - Meeting Food	2,700
4615 - Other Program Prof.	2,000
4616 - Personnel Expenses	350
4617 - Professional Fees	0
4617.2 - Kaela Fine Accounting Services	4,400
4618 - Gifts	300
4619 - Staff Recruiting	500
4620 - Supplies & Materials	7,800

Chapter 6: ATTACHMENT E
Program Budget, One-Year

4621 - Training	4,800
4622 - Travel	0
4624 - Out of Area	4,000
4222 - Travel - Other	1,000
4626 - Event Expenses	700
4600 - Program Expenses - Other	50
Total 4600 - Program Expenses	71,700
4700 - Administrative Expenses	
4414 - Equipment<1500	600
4701 - Audit Expense	3,500
4705 - Computer Repair & Maintenance	1,100
4707 - Dues & Subscriptions	900
4708 - Fees & Registrations	2,300
4709 - Insurance	4,300
4710 - Training - Admin Staff	640
4712 - Office Supplies	2,700
4713 - Postage & Freight	1,200
4714 - Printing	500
4718 - Rent	700
4719 - Telephone	1,000
4720 - Web Site Maintenance	2,500
Total 4700 - Administrative Expenses	21,940
6600 - Payroll Expenses - YCS	
6509 - Workers Compensation Expense	9,163
6513 - ECI - Other Expenses	10,776
6602 - YCS Wages	573,584
6603 - Stipend Wages	
6604 - Payroll Tax Expense	39,660
6605 - Employee Benefits	34,836
Total 6600 - Payroll Expenses - YCS	668,019
6666 - Vacation	5,000
Total Expense	799,559
Net Ordinary Income	1,441

Chapter 6: ATTACHMENT E
Program Budget, One-Year

Other Income/Expense	
Total 4900 - Other Income and Expense	-1,200
Net Income	241
REVENUE	

ATTACHMENT F

Proposed Program Positions/Staffing

Priority of Need Category:	Youth Well-Being and Youth Programs
Name of Program:	Service-Learning and Leadership Program
Funding Request (\$/year):	\$30,000/Year

Agency Name:	Youth Community Service (YCS)
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Complete the following proposed program position chart.

- ☐ List each position for the proposed programs(s)
- ☐ Indicate the total number hours each position is budgeted for at your agency
- ☐ Indicate the percent/week each position will dedicate to the proposed program(s)
- ☐ Indicate the annual salary that this position is budgeted for at your agency.
- ☐ Indicate the amount that will be charged to the City of Palo Alto.
- ☐ Include an organizational chart for the organization and each program that high being funded (unless positions reflected on agency/organizational chart)

CHART:

Program or Administrative Position	Total Hours per Week Budgeted for this Position	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for this Position	Funding Request Amount
<u>Ex:</u> Project Director	40	12%	\$40,000	\$4,800
YCS Director of Palo Alto Programs	40	60%	\$65,000	\$10,000
YCS Director of Summer of Service	40	40%	\$65,000	\$5,000
YCS Palo Alto Middle School & Service Hub Program Coordinator	35	100%	\$40,000	\$10,000
YCS Community Service Day Manager	16	30%	\$54,000	\$5,000

ATTACHMENT F

Proposed Program Positions/Staffing

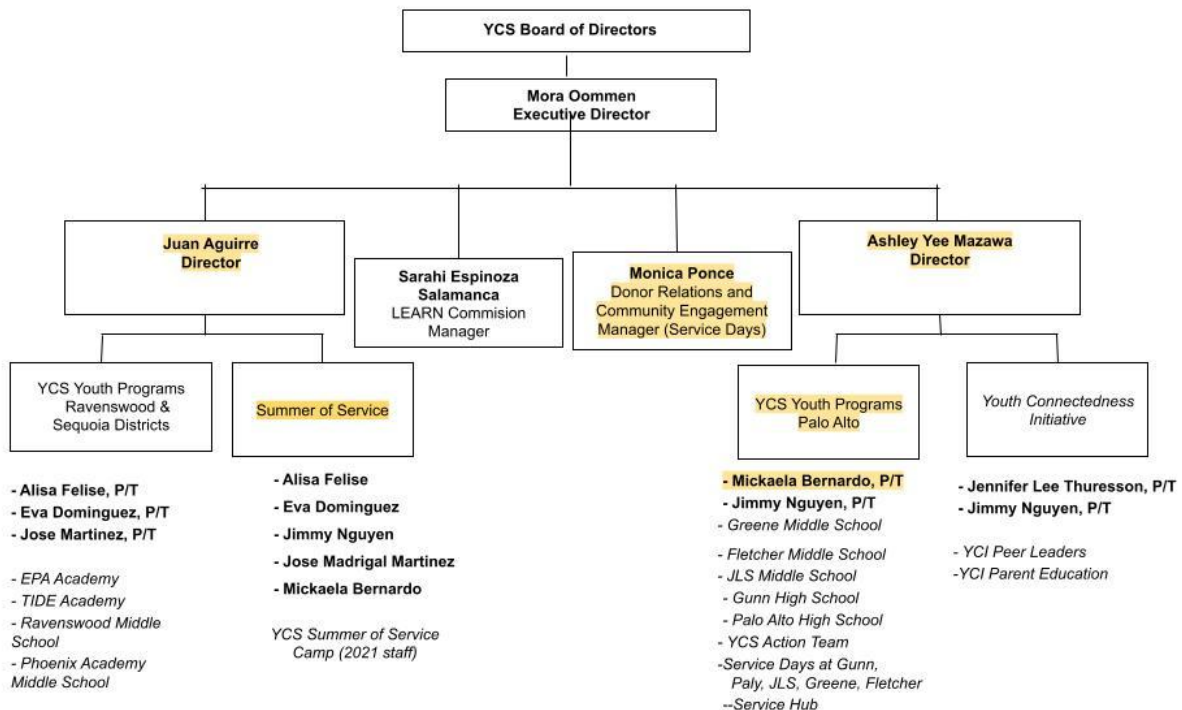
TOTAL				\$30,000

(Note: The example is based on a full-time position)

Proposer's Signature:			
Name:	Mora Oommen	Signature:	
Title:	Executive Director	Date:	08-01-2021

Service-Learning Programs Palo Alto

Youth Community Service 2021



08/01/21

Chapter 3: YCS Work Plan

Priority of Need Category:	Youth Well-Being and Youth Programs
Name of Program:	Youth Service-Learning and Leadership Program
Funding Request (\$/year):	\$30,000

Agency Name:	Youth Community Service (YCS)
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Service-Learning Project Initiatives:

Number of Service Initiatives in a Program Year: 100

Program	YCS Staff	Timeframe	Description
School-Based Service Clubs (11 - 14 year olds)	Mickaela Bernardo, Program Coordinator	September - May	Through the school-based service clubs, middle school aged youth will complete service campaigns during the academic year.
Action Team	Mickaela Bernardo, Program Coordinator	September - December & February - May	Middle school aged youth will complete service campaigns in our afterschool service and leadership club. YCS will host two Action Team sessions each calendar year.
School-Based Service Clubs (14 -18 year olds)	Ashley Yee-Mazawa, Program Director	September - May	Through the school-based service clubs, high school aged youth will complete service campaigns during the academic year.
Service Hub	Mickaela Bernardo, Program Coordinator	September - May	During the academic year, youth ages 11 - 18 will complete service self-paced service campaigns with guidance and support from YCS staff.

Chapter 3: YCS Work Plan

YCS Summer Camp	Juan Aguirre, Summer Camp Director	June - August	During the summer months, YCS will host eight one week sessions of summer camp where youth ages 8 - 18 will complete service learning campaigns.
School-Based & Community-Based Service Days/Events	Ashley Yee-Mazawa, Program Director & Monica Ponce, Community Engagement Manager	September - May	In the fall, winter, and spring months, YCS will host service-learning campaigns specifically for schools as well as for the greater Palo Alto community.

Leadership Opportunities and Professional Skills Workshops:

Number of Opportunities and Workshops in a Program Year: 60

Program	YCS Staff	Timeframe	Notes
School Based Trainings (youth ages 14 - 18)	Ashley Yee-Mazawa, Program Director	September - May	High school aged youth will have leadership opportunities through our school-based clubs as well as our school-specific service days. Youth leaders will also complete leadership workshops to prepare for their roles.
School Based Trainings (youth ages 11 - 14)	Mickaela Bernardo, Program Coordinator	September - May	Through the school-based service clubs, middle school aged youth will complete leadership trainings in order to facilitate service projects for their peers during the academic year.
Service Hub	Mickaela Bernardo, Program Coordinator	September - May	Youth ages 11 - 18 who participate in the self-paced program will have access to leadership trainings that will develop skills related to their service campaigns and projects.

Chapter 3: YCS Work Plan

Action Team	Mickaela Bernardo, Program Coordinator	September - December & February - May	Middle school aged youth will complete leadership workshops in our afterschool service and leadership club. YCS will host two Action Team sessions each calendar year.
Community-Based Service Days/Events	Monica Ponce, Community Engagement Manager	September - May	In each of our community-based events YCS will provide leadership positions for youth such as planning support and emcee opportunities.
YCS Summer Camp	Juan Aguirre, Summer Camp Director	June - August	During the summer, YCS will host eight sessions of summer camp where youth will hold leadership workshops and open leadership roles for teens.

Opportunities to Exercise Empathy:

Empathy Building Service Campaigns, Workshops, and Community Events: 115

Program	Number of SEL/Empathy Opportunities		Notes
School-Based Service Clubs (11 - 18 year olds)	Ashley Yee-Mazawa, Program Director & Mickaela Bernardo, Program Coordinator	September - May	Through the school-based service clubs, youth will build empathy through meaningful interactions with community and service-learning campaigns.
Action Team	Mickaela Bernardo, Program Coordinator	September - December & February - May	Middle school aged youth will build empathy through meaningful interactions with community and service-learning campaigns. YCS will host two Action Team sessions each calendar year.
Service Hub	Mickaela Bernardo, Program Coordinator	September - May	During the academic year, youth ages 11 - 18 will complete service self-paced service campaigns with guided reflections to build empathy and understanding.

Chapter 3: YCS Work Plan

YCS Summer Camp	Juan Aguirre, Summer Camp Director	June - August	During the summer months, YCS will host eight one week sessions of summer camp where youth ages 8 - 18 will build empathy through intentionally mixing youth's groupings with varied city and socioeconomic backgrounds. Youth will also build empathy through service-learning experiences.
School-Based & Community-Based Service Days/Events	Ashley Yee-Mazawa, Program Director & Monica Ponce, Community Engagement Manager	September - May	In the fall, winter, and spring months, YCS will host service days/events where youth will complete meaningful service, connect with the greater community, and one another and will build empathy while doing so.
YCS Youth Peer Leader Retreat	Ashley Yee-Mazawa, Program Director	Fall	Youth august 14 - 18 will come together for a YCS-hosted retreat where youth peer leaders from a cross YCS programing will collaborate and share ideas. Youth will build empathy through listening and learning about community issues other youth leaders are addressing in their home communities.

Chapter 5 – Proposal Exceptions

Priority of Need Category:	Youth Well-Being and Youth Programs
Name of Program:	Youth Service-Learning and Leadership Program
Funding Request (\$/year):	\$30,000

Agency Name:	Youth Community Service (YCS)
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YCS has no exceptions or changes to the City's RFP conditions, requirements and sample contract.