

Attachment C
Proposal
Summary

Priority of Needs Category: Special Needs: Children and Adults; Social Services Coordination

Name of Program: Disability Services **Funding Request:** \$51,725 **per year**

Agency Name: Abilities United

Address: 525 E. Charleston, Palo Alto, CA 94306

Contact Person: Charlie Weidanz Title: CEO Phone No.: 650-618-3312

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.

1. Proposal Summary: The proposed program goals and objectives.

Description of Program Service:

Abilities United shall provide community based services to children and adults with developmental and/or physical disabilities and their families through Early Intervention Services, Afterschool Socialization, Respite Services, Employment Services, Independent Living Skills Services, Adult Day Activities, the Community Connections Program, Tailored Day Services, and Adaptive Aquatic Therapy and water safety classes to meet the needs and improve the quality of life of this vulnerable population and breakdown the barriers to their full participation in the community. Additionally, through the Community Connections program, Abilities United will collaborate and coordinate with nonprofit agencies in Palo Alto to help them fulfill their missions in the community.

List Program Goals:

Goal #1: To provide early intervention and therapy to infants in Palo Alto who are at risk of, or who have developmental and/or physical disabilities.

Goal #2: To provide services (in-home and community based respite care, center-based afterschool activities, socialization training, and recreational activities) for children and youth with developmental disabilities in Palo Alto.

Goal #3: To provide Palo Alto adults with developmental and physical disabilities with support and programs to promote their independence and participation in the community.

Goal #4: To provide Palo Alto children and youth with special needs adapted aquatic classes to maintain and improve physical health and mobility, provide water safety, and increase recreational opportunities.

Goal #5: To coordinate and collaborate with local nonprofits to provide them with volunteer assistance to help them fulfill their missions

Program Objectives:

Objective #1: To provide **300** hours of Early Intervention Services to children with special needs, birth to age 3, and their parents annually

Objective #2: To provide **2,400** hours of Afterschool, Respite and Computer Services for Palo Alto children and youth with special needs annually

Objective #3: To provide **16,000** hours of Adult Services to Palo Alto adults with special needs annually

Objective #4: To provide **300** hours of Aquatics to Palo Alto children and youth with special needs annually

Objective #5: To provide **1,000** hours of volunteer services to 18-20 Palo Alto nonprofits annually

Program Methods:

Method #1: Early Intervention individual therapies; Early Intervention group classes; parent support and training

Method #2: In-home Respite; center-based Afterschool Socialization, and Computer Services

Method #3: Job placement and job coaching; training for independent living skills, day activities, education, recreation, socialization, volunteer services

Method #4: Adapted and Water Safety Aquatic classes

Method #5: Participant community service in Palo Alto nonprofits

2. Population Served:

Total number of people served by this program: 850 (all Abilities United services)

Total number of Palo Alto residents served by this program: 174 (all Abilities United services)

Total number of unduplicated Palo Alto residents served: 174 (all Abilities United services)

Total number of Palo Alto residents served by the Requested Funding Amount: 91

Proposer's Signature Charlie Wedemeyer

Attachment
F
Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their 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)

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
Soheila; VP, Programs (Early Intervention)	40	20%	\$109,063	\$15,748
Soheila; VP, Programs (Family Services)	40	20%	\$109,063	\$9,290
Anne-Marie; Manager, ES/ILS	40	100%	\$54,080	\$10,890
Greg; Manager, Manager, ES/ILS	40	100%	\$53,983	\$10,890
Jen; Manager, Aquatic Services	40	100%	\$47,740	\$4,906
TOTAL				\$51,725

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

Proposer's Signature: Charlie Nelson

Chapter 6 – Program Budget

Program Budget

The requested funding will be used for salaries. Funding was based on the percentage of Palo Alto residents in each program receiving services. For example, Palo Alto adults comprise 13% of the Adult Services Program. We based our request on the difference between the funding we receive for the services and the actual cost of the services; then we pro-rated the difference by 13% giving us the actual cost of the Palo Alto services not covered by other funding.

Abilities United has diverse funding: Government Revenues- 50%; Donated Revenue (Individual, Foundation, Corporation) -39.5%; Program Fees – 10%; Other -.05%.

Attachment E One-Year Program Budget

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

Early Intervention

Note: Complete the table below and round figures to the nearest dollar.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	\$15,749
Other Cities	
County	
State	\$402,550
Federal	
Foundations	
Fundraising	
In-Kind Contributions	
Other (specify)	
TOTAL	\$418,236


	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	\$432,882	\$43,288	\$15,749
Program Operating Expenses	\$12,700	\$1,270	
Non-Operating Expenses	\$66,168	\$6,616	
List Other Expenses (if appropriate)	\$87,660	\$8,766	
Total	\$599,410	\$59,940	\$15,749
Net Loss	\$196,860	\$15,749	

Palo Alto residents comprise 8% of total program participants/expenses
Total revenue before anticipated Palo Alto revenue \$402,550

Total Agency Budget: 6,051,301

Total Agency Administrative Costs: \$1,505,463

Total Agency Program Costs: 3,994,578

Proposer's Signature: 

Attachment E One-Year Program Budget

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

After School/Respite/Computer (Family Services)

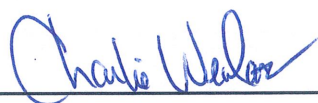
Note: Complete the table below and round figures to the nearest dollar.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	\$9,290
Other Cities	
County	
State	\$419,497
Federal	
Foundations	
Fundraising	
In-Kind Contributions	
Fee for Service	\$47,997
Other (specify)	
TOTAL	\$476,784

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	\$319,393	79,848	\$9,290
Program Operating Expenses	\$20,911	5,228	
Non-Operating Expenses	\$81,504	20,376	
List Other Expenses (if appropriate)	\$82,846	20,712	
Total	\$504,654	126,164	\$9,290
Net Loss	\$37,160	\$9,290	

Palo Alto residents comprise 25% of total program participants/expenses
Total revenue before anticipated Palo Alto revenue: \$467,494

Proposer's Signature: _____



Attachment E One-Year Program Budget

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Adult Services

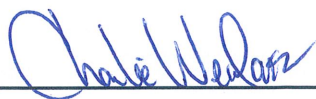
Note: Complete the table below and round figures to the nearest dollar.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	\$21,780
Other Cities	\$10,000
County	
State	\$2,351,474
Federal	
Foundations	
Fundraising	
In-Kind Contributions	
Fee for Services	\$6,348
Other (specify)	
TOTAL	\$2,389,602

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	\$1,512,693	\$196,650	\$21,780
Program Operating Expenses	\$139,339	\$18,114	
Non-Operating Expenses	\$418,692	\$54,429	
List Other Expenses (WC/Benefits)	\$464,633	60,402	
Total	\$2,535,357	\$329,595	\$21,780
Net Loss	\$167,535	\$21,780	

Palo Alto residents comprise 13% of total program participants/expenses
Total revenue before anticipated Palo Alto revenue: \$2,367,822

Proposer's Signature: _____



Attachment E One-Year Program Budget

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Adapted Aquatics

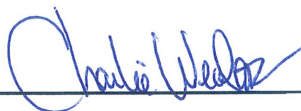
Note: Complete the table below and round figures to the nearest dollar.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	\$4,906
Other Cities	
County	
State	
Federal	
Foundations	
Fundraising	
In-Kind Contributions	
Fee for Services	\$89,535
Other (specify)	
TOTAL	\$94,441

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	\$72,777	\$29,110	\$4,906
Program Operating Expenses	\$2,352	\$941	
Non-Operating Expenses	\$13,176	\$5,270	
Occupancy	\$1,500	\$600	
List Other Expenses (WC/Benefits)	\$11,994	\$4,797	
Total	\$101,799	\$40,718	\$4,906
Net Loss	\$12,264	\$4,906	

Palo Alto residents comprise 40% of total Adapted Aquatics program participants/expenses
Total revenue before anticipated Palo Alto revenue: \$89,535

Proposer's Signature: _____



Attachment C
Proposal Summary

Priority of Needs Category: Basic Needs – Mental Health; Youth – Youth Well Being; Youth – Counseling; and Youth – Youth Programs

Name of Program: On-Campus Counseling Program (OCCP) and Outlet Program

2017-19 Funding Request \$: 187,513 per year

Agency Name: Adolescent Counseling Services

Address: 643 Bair Island Road, Suite 301, Redwood City, CA 94063

Contact Person: Dr. Philippe Rey **Title:** Executive Director **Phone No:** (650) 424-0852 x101

Email Address: philippe@acs-teens.org

Clearly and concisely summarize each section below in no more than three (3) typed pages.

1. Proposal Summary: The proposed program goals and objectives.

Description of Program Service: The **OCC Program** provides bilingual mental health assessments, depression screenings, individual and family therapy, support groups, crisis interventions, supportive services (as needed) and community education, free of charge to students and their families attending all five secondary schools in PAUSD, i.e. JLS, Jordan and Terman Middle Schools, as well as Gunn and Palo Alto High Schools. Five licensed Site Directors provide on-site supervision to 15-20 counseling interns and serve as the intermediary between school staff and ACS to provide a coordinated effort. The **Outlet Program** empowers Lesbian, Gay Bisexual, Transgender, Queer, and Questioning (LGBTQ+) by providing clients the following: 1) Support Services and Community Building - including weekly peer support groups; individual counseling; and online support. In addition to its youth (18 and under) support groups, Outlet offers De Ambiente, a Spanish-language group targeting Latino males offering support, social activities, resources, and HIV Prevention Education, and "the Grown Folks," a support group for young people ages 18-25. 2) Leadership Development - including leadership trainings, media training, GSA Club collaborations, and a Student Speakers Bureau; and 3) Education - including sensitivity trainings in English and Spanish (entitled, "UNIQUE: Understanding Issues in the Queer Experience"), consultation, crisis response, and curriculum development. All of the above services will be offered and available to City of Palo Alto students and residents. Specific to this request, Outlet will provide outreach, weekly support groups on and off school campuses, counseling, GSA support, and sensitivity training for staff at 12 PAUSD schools. Notably, on-campus groups will be held at both Gunn and Palo Alto High Schools.

List Program Goals:

Goal #1: The goal of the **OCC Program** is to help middle and high school students through the challenges of adolescence so they can mature into healthy, well-adjusted adults. The program seeks to provide early intervention and treatment for potentially life-threatening conditions such as severe depression, suicidality, self-harm, substance abuse, just to name a few.

Goal #2: The goal of the **Outlet Program** is to increase LGBTQ+ teens' feelings of self-worth and pride, reduce LGBTQQ teens' sense of isolation and high risk behaviors such as illicit drug and alcohol use, and increase awareness and support for LGBTQQ youth needs in schools and in other community agencies.

Program Objectives:

Specific **OCC Program** measurable objectives for the 2017-2018 school year, for students seen five or more times are:

- 1) 70% of clients with an individualized treatment plan will partially or fully achieve their goals at the conclusion of therapy;
- 2) 75% will improve their level of functioning and increase coping skills as evaluated by their therapist or counselor;
- 3) 80% will report that the counseling they received was "helpful" or "very helpful", as reported during the client exit interview; and
- 4) 60% of students identified as mildly depressed will show a reduction of depressive symptoms at the conclusion of therapy.

Specific **Outlet Program** measurable objectives for FY 2017-18 are:

- 1) 75% of youth will report that since joining Outlet, they feel more connected to the LGBTQ++ community;
- 2) 65% of youth will report an increase in comfort with their identity;
- 3) 70% of youth will get tested for HIV/STDs when or if they become sexually active;
- 4) 80% of youth who participate in leadership development opportunities will report increased advocacy skills and ability, as measured by post surveys;
- 5) 90% of participants will report an increased understanding of the issues that LGBTQ+ youth face;
- 6) 60% of participants will report an inclination to act or speak up in the face of discrimination or bullying;
- 7) 90% of participants will report that the quality of the training was "excellent" or "good."

Program Methods:

OCC Program Methods:

- 1) Provide individual counseling services to 570 Palo Alto residents;
- 2) Provide group counseling to 125 Palo Alto residents
- 3) Provide education to 800 Palo Alto residents
- 4) Provide 5,000 individual and family counseling sessions;

- 5) Provide a licensed LMFT or LCSW Site Director at each of the five PAUSD secondary schools;
- 6) Provide 15-20 counseling interns in the five PAUSD secondary schools;
- 7) Provide extensive professional training to counseling interns in at least 40 hours of training annually.

Outlet Program Methods:

- 1) Deliver direct support services including support groups, counseling, and GSA support to at least 140 LGBTQ+ teens by June 30, 2018;
- 2) Provide LGBTQ+ sensitivity trainings and consultations for 600 staff and students throughout the 12 PAUSD elementary, middle, and high schools by June 30, 2018; and
- 3) Provide sensitivity trainings and consultations to 3 other agencies, and a total of 60 individuals, that serve the LGBTQ+ community, with a focus on youth serving agencies

2. Population Served:

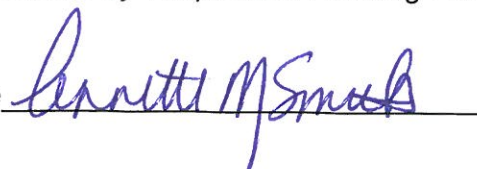
Total number of people served by this program: The total number of people served by both the OCC and Outlet Programs during FY 2017-18 is 6,260. The **OCC Program** will serve a total of 2,800 individuals. Specifically, the program will serve 1,100 students with 1,100 depression screenings and 6,000 hours of therapy. 200 students will also participate in campus support groups and 1,500 people will attend community educational presentations. The **Outlet Program** will serve 3,460 individuals. Through support groups, crisis support, consultation, social events and leadership development, Outlet will serve 960 LGBTQ youth and straight allies. In addition, Outlet will provide trainings and education to 2,500 youth and youth-serving professionals throughout the San Francisco Bay Area.

Total Palo Alto population served by this program: The OCC and Outlet Programs will serve a total of 2,295 Palo Alto residents during FY 2017-18. The **OCC Program** will serve 1,495 Palo Alto residents. The **Outlet Program** will serve 800 Palo Alto residents. Breakdowns are listed under Methods, above.

Total unduplicated Palo Alto residents served: Both the OCC and Outlet Programs will serve a total of 2,295 unduplicated Palo Alto residents during FY 2017-18. The **OCC Program** will serve 1,495 unduplicated residents and the **Outlet Program** will serve 800 unduplicated Palo Alto residents.

Total Palo Alto population served by the Requested Funding Amount: 735, based on the following equations – Equation 1: $(\text{Total Budget OCC Program} + \text{Total Budget Outlet Program}) \div (\text{Total number served by OCC and Outlet Programs}) = \text{per person budget}$. Equation 2: $(\text{Requested Funding Amount}) \div (\text{Per Person Budget}) = \text{Total Palo Alto population served by Requested Funding Amount}$.

Proposer's Signature



- 5) Provide a licensed LMFT or LCSW Site Director at each of the five PAUSD secondary schools;
- 6) Provide 15-20 counseling interns in the five PAUSD secondary schools;
- 7) Provide extensive professional training to counseling interns in at least 40 hours of training annually.

Outlet Program Methods:

- 1) Deliver direct support services including support groups, counseling, and GSA support to at least 140 LGBTQ+ teens by June 30, 2018;
- 2) Provide LGBTQ+ sensitivity trainings and consultations for 600 staff and students throughout the 12 PAUSD elementary, middle, and high schools by June 30, 2018; and
- 3) Provide sensitivity trainings and consultations to 3 other agencies, and a total of 60 individuals, that serve the LGBTQ+ community, with a focus on youth serving agencies

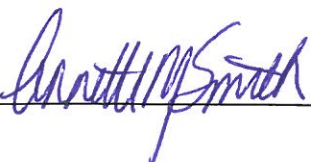
2. Population Served:

Total number of people served by this program: The total number of people served by both the OCC and Outlet Programs during FY 2017-18 is 6,260. The **OCC Program** will serve a total of 2,800 individuals. Specifically, the program will serve 1,100 students with 1,100 depression screenings and 6,000 hours of therapy. 200 students will also participate in campus support groups and 1,500 people will attend community educational presentations. The **Outlet Program** will serve 3,460 individuals. Through support groups, crisis support, consultation, social events and leadership development, Outlet will serve 960 LGBTQ youth and straight allies. In addition, Outlet will provide trainings and education to 2,500 youth and youth-serving professionals throughout the San Francisco Bay Area.

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Total unduplicated Palo Alto residents served: Both the OCC and Outlet Programs will serve a total of 2,295 unduplicated Palo Alto residents during FY 2017-18. The **OCC Program** will serve 1,495 unduplicated residents and the **Outlet Program** will serve 800 unduplicated Palo Alto residents.

Total Palo Alto population served by the Requested Funding Amount: 735

Proposer's Signature 

Attachment F Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their 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)

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 Director	40	63	90,000	15,309
Palo Alto Supervisor	40	100	93,000	25,110
Gunn Supervisor	40	100	93,000	25,110
Terman Supervisor	21	100	42,000	11,340
Jordan Supervisor	21	100	42,000	11,340
JLS Supervisor	21	100	42,000	11,340
PAUSD Interns (15 – 20 interns)	18	100	18,000	18,000
ED	40	10	130,000	5,528
Bookkeeper	10	40	18,200	774
Advancement Associate	40	3	52,000	4,212
Marketing Associate	40	2	52,000	4,212
Admin Assistance	40	3	61,000	2,075
TOTAL			733,200	134,351

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

Proposer's Signature: 

Attachment F Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their 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)

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 Director	40	100	\$73,000	\$1,460
Program Coordinator	40	100	\$47,000	\$7,520
Spanish Language and Education Coordinator	40	100	\$48,000	\$3,840
TOTAL	120	300	168,000	12,820

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

Proposer's Signature: 

Attachment E One-Year Program Budget

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.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	165,330
Other Cities	
County	
State	
Federal	
Foundations	181,460
Fundraising	133,300
PAUSD	147,316
PTA	30,000
Other Schools (San Mateo County)	90,000
Fee for Services	0
Sequoia Healthcare (San Mateo County only)	40,000
Other (specify) Special Event	60,200
TOTAL	847,605

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	677,970	448,928	134,351
Program Operating Expenses	21,500	15,000	4,050
Benefits, Worker's Comp., Unemployment, Payroll Taxes (15% of Salaries)	101,696	67,339	18,182
Non-Operating Expenses	24,510	17,100	4,617
Printing	7,740	5,400	1,458
Liability D&O Insurance	3,440	2,400	648
EHR	10,750	7,500	2,025
List Other Expenses (if appropriate)			
Total	847,605	563,666	165,330

Total Agency Budget: _____ 1,658,569 _____

Total Agency Administrative Costs: _____ 478,569 _____

Total Agency Program Costs: _____ 847,605 _____

Proposer's Signature: Annethly Smith

Attachment E One-Year Program Budget

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.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	22,183
Other Cities	
County of San Mateo	8,150
State	
Federal	
PTA	5,000
Other schools (San Mateo County)	5,000
Foundations	54,000
Fundraising	91,531
In-Kind Contributions	
Fee for Services	3500
Other Out To Eat Gala	110,000
TOTAL	291,214

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	168000	12,820	12,820
Program Operating Expenses	57,808	4,393	4,393
Benefit, Worker's Comp., Unemployment, Payroll Taxes	24,900	1,892	1,892
Non-Operating Expenses	33,306	2,531	2,531
Printing	3,240	246	246
Liability and D&O Insurance	960	73	73
EHR	3,000	228	228
Total	291,214	22,183	22,183

Total Agency Budget: \$1,658,569

Total Agency Administrative Costs: 478,569

Total Agency Program Costs: 291,214

Proposer's Signature: *Andrew Smith*

Chapter 1
Proposal Summary

Priority of Needs Category: Homeless Day Services

Name of Program: Opportunity Center Day Services Center **Funding Request:** \$84,000

Agency Name: Community Working Group, Inc.

Address: 2507- A Alma Street, Palo Alto, CA 94301

Contact Person: Donald Barr Title: Member, Board of Directors Phone No.: (650) 906-6943

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.

1. Proposal Summary: The proposed program goals and objectives.

Description of Program Service:

This proposal requests funds to support the continued operation and maintenance of the Day Services Center at the Opportunity Center at 33 Encina Street in Palo Alto. The Day Services Center has been in operation since 2006, with funding for the fixed operational costs provided from the income from the endowment fund maintained by the Community Working Group. Over the past several years, that endowment income has not been sufficient to pay the fixed operational costs of the Services Center while also funding rental support for residents of the Opportunity Center, support for the services provided at the Center by LifeMoves, and administrative costs for the Community Working Group.

List Program Goals:

Goal #1: To maintain a permanent Homeless Day Services Center that is available without cost to organizations that offer outreach, case management, and other social services to homeless and at-risk residents of Palo Alto and surrounding communities.

Program Objectives:

Objective #1: To provide the physical facility for LifeMoves to provide outreach, case management, and other social services to homeless and at-risk clients.

Objective #2: To provide a separate and secure physical facility for LifeMoves to provide services to homeless women and children, and to children who reside at the Opportunity Center.

Objective #3: To provide the physical facility for Pacific Healthcare Connection to provide medical care and mental health services to homeless and at-risk residents of Palo Alto and surrounding communities.

Program Methods:

As indicated in the Description of Program Services above, this proposal is for funding for the fixed operational costs of maintaining the Day Services Center at the Opportunity Center. The proposal does not include funds for the provision of services. In our written agreement with the service organizations with which we partner, the Community Working Group provides the space for the provision of services at no cost to the partner, and the Community Working Group agrees to pay the fixed costs of operating and maintain that space. In return, those partners agree to provide services without cost to homeless and at-risk clients who request them, and to residents of the Opportunity Center housing facility.

2. Population Served:

Total number of people served by this program: 260 clients of the Day Services Center; 200 patients of Pacific Healthcare Connection; 15-20 children who live at the Opportunity Center with their family.

Total number of Palo Alto residents served by this program: 260 clients of the Day Services Center; 200 patients of Pacific Healthcare Connection; 15-20 children who live at the Opportunity Center with their family.

Total number of unduplicated Palo Alto residents served: 260 clients of the Day Services Center; 200 patients of Pacific Healthcare Connection; 15-20 children who live at the Opportunity Center with their family.

Total number of Palo Alto residents served by the Requested Funding Amount: 260 clients of the Day Services Center; 200 patients of Pacific Healthcare Connection; 15-20 children who live at the Opportunity Center with their family.

Proposer's Signature

 _____

Chapter 4 Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their position for the proposed programs(s)
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- Include an organizational chart for the organization and each program that high being funded (unless positions reflected on agency/organizational 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
This proposal is for fixed operating costs only, and does not include any funding for staff positions.				0
TOTAL				0

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

We are not applying for any staffing support.

Proposer's Signature: Donald Barr

Chapter 6 One-Year Program Budget

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.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	\$84,000
Other Cities	
County	
State	
Federal	\$44,000
Foundations	
Fundraising	
In-Kind Contributions	
Fee for Services	
Other (Opportunity Services Center Endowment Fund)	\$56,000
TOTAL	\$184,000

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	0	0	0
Program Operating Expenses (Funding provided to LifeMoves to support service provision at the Day Services Center)	\$81,500	\$81,500	0
Non-Operating Expenses (Fixed costs of maintaining Day Services Center)	\$84,000	\$84,000	\$84,000
List Other Expenses (if appropriate) Rental assistance for residents of the Opportunity Center	\$18,500	\$18,500	0

Total Agency Budget: \$352,140

Total Agency Administrative Costs: \$55,200

Total Agency Program Costs (Day Services Center): \$184,000

Proposer's Signature: *Omair Bar*

Attachment C
Proposal Summary

Priority of Needs Category: Homelessness Name of Program: Downtown Streets Team
Funding Request: \$ 88,000 per year

Agency Name: Downtown Streets, Inc.

Address: 1671 The Alameda, Suite 306, San Jose, CA 95125

Contact Person: Eileen Richardson Title: Executive Director Phone No.: 650.462.1795

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.

1. **Proposal Summary:** The proposed program goals and objectives.

Description of Program Service:

Downtown Streets Team (DST) is eliminating homelessness in the City of Palo Alto by offering our award-winning work-first program model to the homeless and at-risk of becoming homeless in our community, effectively preparing individuals for paid employment and permanent housing. Our model provides the opportunity for men and women to rebuild their lives through a volunteer work-readiness program, which is a critical first step for those who have committed to positively changing their lives.

Prospective DST clients, referred to as Team Members, are first required to attend Weekly Success Team Meetings where they are placed on the waitlist to join the team. Once a slot becomes available and they join the team, the individual becomes a Team Member and volunteers up to 20 hour per week on community service projects that keep our community safe, vibrant, and clean. In exchange for their time, Team Members receive a stipend that may be used for food, shelter, utilities, and transportation, and also have access to intensive case management and employment development services where they can work on the attainment of their short-term and long-term goals.

In addition to offering resources to the homeless men and women who attend our weekly success meetings, we perform weekly outreach in downtown Palo Alto and surrounding areas. Street outreach provides the opportunity for our Outreach Case Manager to meet homeless men and women where they are, establish rapport, offer hygiene kits and socks, and connect them to various resources in the moment. By developing these personal connections through street outreach, we are better able to encourage them to join our Team.

List Program Goals:

Goal #1: Provide job skills training through DST's volunteer work-experience program for the homeless and at-risk populations of the City of Palo Alto so they may achieve lives of independence and self-sufficiency, reducing an individual's burden on expensive community resources such as policing and health care systems.

Goal #2: Continue to curb and eventually eliminate homelessness, hunger, and panhandling in the City of Palo Alto through our Team and outreach services.

Goal #3: etc. Continue to work toward a cleaner, safer, and more vibrant city that attracts tourists and businesses and creates a dynamic downtown experience for all.

Program Objectives:

Objective #1: To prepare homeless and at-risk DST Team Members for paid employment through a simulated work-experience program, complete with expectations and consequences to mirror a real-life work situation.

Objective #2: To provide intensive job search skills training and outreach to homeless and at-risk individuals by utilizing DST staff and collaborating with volunteers and community partners.

Objective #3: etc. To collaborate with local merchants, the County of Santa Clara, the Palo Alto Downtown Business and Professional Association, and other community partners such as the Second Harvest Food Bank, the City of Palo Alto, HomeFirst, LifeMoves, Momentum for Mental Health, the Palo Alto Police Department, and Peninsula Healthcare Connection to create a unified solution for our community's unique homeless issue.

Program Methods:

Method #1: DST Staff will outreach twice a week to the homeless population panhandling in downtown Palo Alto by providing resources, referrals, and encouragement to join services, as well as case management services in resulting follow-up sessions. A monthly or bi-monthly report will be provided to discuss successes and challenges in the community.

Method #2: DST Team Members are required to attend Weekly Success Team Meetings, which guide the individual, tracking progress and utilizing a "ladder of success" where successes are shared and celebrated. The "ladder of success" guides Team Members in obtaining paid employment and permanent housing.

Method #3: Within the community service piece of the work-first program, strict rules are in place for Team Members that mirror a traditional mainstream work environment. Each participant is evaluated weekly for his or her performance, attendance, punctuality, and attitude, and adjustments are made accordingly. By mirroring the traditional workforce, the community service work completed by Team

Members successfully prepares the individual for paid employment.

Method #4: Intensive job search skills and soft skills development training is provided each week, providing attention to each individual to address their personal issues. An extensive network of partner non-profits allows DST to obtain and refer clients to services we do not directly provide.

Method #5: DST offers all Team Member graduates an opportunity to join the DST Alumni Association, where case management and employment support is available to ensure that all graduates remain self-sufficient and successful in employment and housing.

Method #6: DST's Employment Advisory Team, including a dedicated Manager of Corporate Outreach and Manager of Strategic Initiatives provides interested community members with the opportunity to strategize and provide job leads for our Team Members through our Council's informal networks.

2. Population Served:

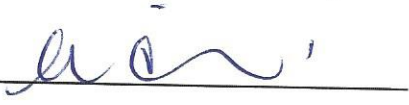
Total number of people served by this program: This program serves homeless and low-income men and women of the City of Palo Alto, representing adults, seniors, and those who are disabled. All Team Members are extremely low income and are either unemployed or under-employed. The Palo Alto Team serves approximately 42 individuals at any given point-in-time. The number of individuals served through outreach is very similar to our Team makeup.

Total number of Palo Alto residents served by this program: The benefits of reduced panhandling, a cleaner, safer community, and less homeless on the streets of Palo Alto benefits and serves all Palo Alto residents, therefore representing an unlimited number. Throughout DST's tenure in the City, the program has served an estimated 73% of all homeless individuals in Palo Alto, and currently serves 42 unique homeless or at-risk individuals at any given point-in-time, or approximately 125 unique individuals over the course of one year. All homeless and low income individuals have access to our outreach services.

Total number of unduplicated Palo Alto residents served: Approximately 125 unduplicated homeless and at-risk individuals are served over a one-year timeframe.

Total number of Palo Alto residents served by the Requested Funding Amount: 75

Proposer's Signature _____



Attachment E One-Year Program Budget

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.


Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	\$88,000
Other Cities	
County	
State	
Federal	
Foundations	
Fundraising	5,000
In-Kind Contributions	55,000
Fee for Services	
Other (specify)	31,200
TOTAL	\$148,000

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	\$56,800	\$56,800	\$56,800
Program Operating Expenses	\$55,000	55,000	
Non-Operating Expenses	\$5,000	5,000	\$0
List Other Expenses (if appropriate)			
Vouchers	25,000	25,000	25,000
Supplies	\$6,200	\$6,200	\$6,200

Total Agency Budget: _____ \$5,573,107

Total Agency Administrative Costs: _____ \$663,458

Total Agency Program Costs: _____ \$4,909,649

Proposer's Signature: _____ 

Attachment F Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their 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)

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
Outreach Case Manager	20	100	\$48,000	\$48,000
Admin Coordination	40	16	\$55,000	\$8,800
TOTAL				\$56,800

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

Proposer's Signature: 

Attachment C
Proposal Summary

Priority of Needs Category: Children & Youth: Tutoring

Name of Program: DreamCatchers After-School Tutoring and Mentorship Program

Funding Request: \$15,000 per year

Agency Name: DreamCatchers

Address: P.O. Box 60902, Palo Alto, CA 94306

Contact Person: Barbara Sih Klausner Title: Executive Director Phone No.: (650) 740-5208

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.

1. Proposal Summary: The proposed program goals and objectives.

Description of Program Service:

DreamCatchers runs a free after-school academic support program for low-income students who attend middle school in Palo Alto Unified School District (PAUSD). Our after-school sessions are organized into four classes. Each class of 15-20 students meets four hours a week on the Palo Alto High School campus. Although transportation can be a challenge for some of our families, the location is convenient for Stanford students, who form the core of DreamCatchers' leadership team. Our program provides support for homework, study skills and academic enrichment through a year-long, one-on-one tutoring and mentorship relationship that pairs each of our low-income middle school students with a "near peer" volunteer from Stanford or one of our local high schools. Every classroom filled with student-tutor pairs is lead by a team of Stanford student leaders, who are guided and supervised by DreamCatchers professional staff and visiting educators. We communicate regularly with school staff and parents in order to customize our support to each student's needs. Local community members and businesses are invited to facilitate enrichment activities, which include STEM robotics and healthy foods cooking classes. Healthy snacks are offered at every session.

List Program Goals:

Goal #1: To work in collaboration with community partners (including PAUSD, Stanford and others) on closing the achievement and opportunity gap that exists for low-income Palo Alto youth in

our Palo Alto school community.

Goal #2: To strengthen the Developmental Assets of low-income, historically underrepresented youth in our Palo Alto community, including Asset #3 (Other Adult Relationships: Young person receives support from three or more nonparent adults) and Asset #41 (Positive Cultural Identity: this one is unique to Santa Clara County).

Program Objectives:

Objective #1: To provide personalized, one-on-one, long term tutoring and mentoring services to low-income Palo Alto middle school students to improve their academic and work study habits.

Objective #2: To provide learning opportunities where low-income middle school students broaden their knowledge, awareness and interest regarding success in high school, college and beyond.

Objective #3: To open up opportunities for the Palo Alto community to engage in mutually rewarding ways with our low-income students and families.

Objective #4: To provide parents with information and opportunities to help them better understand and advocate for their child's needs and feel part of an inclusive, supportive community.

Program Methods:

Method #1: To convene approximately 6,000-7,000 hours of academic support with enrichment and one-on-one tutoring for approximately 60-70 low-income middle school students in our Palo Alto public school district.

Method #2: To continue to recruit volunteers and enhance our volunteer-based after-school program of tutors, mentors, program leaders and guest presenters who are drawn from Stanford, local high school student bodies and the local community, under the supervision and management of a small professional staff and under the guidance of DreamCatchers advisors and board members.

Method #3: To create an after-school setting that reinforces the attitudes, behaviors and skills that are needed to thrive as a youth in our Palo Alto school community by providing the appropriate materials, curriculum, tutor training, enrichment, support and social environment that relates closely to success in school.

Method #4: To customize our academic and social-emotional support for each student by acting as the communication hub for every team of teachers, counselors and parents that stands behind each

student, and using that information to inform the work of our tutors and staff.

Method #5: To partner with agencies and other community groups to offer formal and informal parent education opportunities that provide training and information specifically relevant to parenting middle school-aged children in Palo Alto, with special attention paid to the needs of parents who are Spanish-speaking and do not have a college education.

2. Population Served:

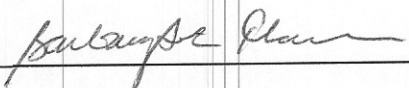
Total number of people served by this program: 70 low-income students and their families*

Total number of Palo Alto residents served by this program: 70 PAUSD students and their families

Total number of unduplicated Palo Alto residents served: Same as above

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

(* The City has noted in the past that PAUSD students are all considered Palo Alto residents eligible to be served by HSRAP funding.)

Proposer's Signature 

Attachment F Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their 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)

Program or Administrative Position	Total Hours per Week Budgeted for this	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for this Position*	Funding Request Amount
Program Director	4	100	\$72,500	\$15,000
Education Director	20	100	\$35,000	-
Executive Director	40	65	\$65,000	-
Assistant Program Director	20	100	\$15,000	-
Program Coordinator	20	65	\$20,000	-
Classroom Directors (8)	48	100	\$15,000	-
Early Start Teachers (3)	48 hrs/year	100	\$2,400	-
Intern	9.5 weeks	100	\$5,700	-
TOTAL			\$230,600	\$15,000

* Does not include payroll taxes or benefits

Note: We do not have a formal organizational chart. The Executive Director heads the organization. The Program Director, Education Director and Program Coordinator work below the Executive Director. The Assistant Program Director and Classroom Directors work under the Program Director. The Early Start Teachers are not in a line position because they are work very short-term shifts.

Proposer's Signature: *Pauline A. Plauer*

Attachment C Proposal Summary

Priority of Needs Category: Mental Health

Name of Program: Grief Support for Our Community

Funding Request: \$30,000 per year.

Agency Name: Kara

Address: 457 Kingsley Avenue, Palo Alto, CA 94301

Contact Person: Jim Santucci, Title: Executive Director

Phone No.: (650) 321-5272 ext. 12, Email Address: jims@kara-grief.org

Clearly and concisely, summarize each section below in no more than three (3) typed pages.

1. **Proposal Summary:** The proposed program goals and objectives.

Description of Program Service:

As the only ‘stand-alone’ grief focused agency in the Bay Area, Kara provides crucial grief support services to vulnerable populations in Palo Alto and beyond. From children and teens, to those experiencing complicated grief, to the elderly, Kara’s experienced staff and volunteers provide the support necessary to facilitate healing and resilience-building for individuals, families and organizations in our community.

Serving our community since 1976, Kara provides comprehensive grief support, crisis intervention and education to individuals and organizations facing the difficult realities of grief and loss. Guided by empathy, every day we offer care, compassion, connection and community to grieving children and adults and provide a space for deep relief in the company of others. Through a time-tested and highly effective peer based model (adopted from the Shanti Model of peer support originated by Dr. Charles Garfield), over 150 volunteers guided by our professional staff, serve and support others on their journey through grief so they can move toward renewed hope and meaning. Intentionally designed to be accessible, our peer support services are provided free of charge. Agency funding comes primarily from charitable donations from the community we serve. Our clients include those who are grieving a death as well as those managing a terminal illness. While our agency is unique – the only local organization solely dedicated to providing grief support – our peer based delivery model and the availability of our services to those in need helps build a more caring and resilient community.

With a steady increase of the need for our services (nearly 80 inquiries our received monthly), combined with greater public awareness and significant issues around mental health and wellness, stable funding to complement the current donations from individuals and private foundations will empower our efforts in compassionately serving those along the difficult journey of loss and grief. HSRAP funding will ensure that with the increased demand for grief

services, the Palo Alto community will continue receiving the grief support and crisis intervention services it deserves.

List Program Goals:

Goal #1: Enable bereaved individuals and families to move through their grief towards renewed hope and meaning.

Goal #2: Foster a community with the ability to respond to grief, loss and trauma with compassion and resilience.

Goal #3: Restore the effective and healthy setting and learning environments in schools and community organizations after trauma or loss.

Program Objectives:

Objective #1: Decrease the sense of isolation and increase the sense of normalization for those in grief.

Objective #2: Build the capacity of the community to respond to grief, loss and trauma with compassion and resilience.

Objective #3: Allow communities to process their grief after trauma or loss to restore healthy environments in our schools, community organizations and businesses.

Program Methods:

Method #1: Provide an array of customized, age-appropriate grief support, including individual peer counseling and specialized grief support.

Method #2: Provide crisis preparedness, grief education and grief support to community institutions and individuals working in a capacity to support others (teachers, mental health clinicians, first responders, etc.), as well as support preventative mental health activities in the community.

Method #3: Provide onsite crisis support in the community immediately following loss and trauma.

2. Population Served:

- The population served by the proposed program: 4,750
- Total Palo Alto population served by this program: 1,750
- Total unduplicated Palo Alto residents served: 1,250
- Total Palo Alto population served by the Requested Funding Amount: 150

Proposer's Signature 

Attachment F Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their position for the proposed program(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 is being funded.

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

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
Gillan, Director of Programs & Client Services	40	100%	\$73,000	\$6,000
Byron, Director of Community Outreach Services	40	100%	\$50,000	\$6,000
Carter, Director of Adult Services	30	100%	\$47,000	\$5,000
Keller, Director of Youth & Family Services	30	100%	\$45,000	\$5,000
Maciel, Client Services & Operations Manager	40	100%	\$55,000	\$4,000
Montrose, Community Outreach & Programs Support	40	100%	\$45,000	\$4,000
TOTAL			\$315,000	\$30,000

See next page – ORG CHART

Proposer's Signature 

Attachment E Program Budget

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.

Programs(s) Funding Sources	Anticipated Program Funding* Sources for 2018-19
City of Palo Alto	30,000
Other Cities	
County	
State	
Federal	
Foundations	270,000
Fundraising	630,000 (Individuals & events)
In-Kind Contributions	50,000
Fee for Services	150,000
Other (specify)	
TOTAL	1,135,000


	Total Program* Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	585,000	215,500	30,000
Program Operating Expenses	415,000	152,900	
Non-Operating Expenses	134,000	49,400	
List Other (if appropriate)			
TOTAL	1,134,000	417,800	30,000

*Total Program amounts reflect agency budget

Total Agency Budget: \$1,134,000

Total Agency Administrative Costs: \$250,000

Total Agency Program Costs: \$884,000

Proposer's Signature : 

2017 KARA AGENCY BUDGET

<u>REVENUES</u>	
Contributed Income	\$815,000
Event Revenues(NET)	\$115,000
Fee for Service	\$154,000
In-Kind Donations	\$50,000
Other income	\$1,000
TOTAL REVENUES	\$1,135,000

<u>EXPENSES</u>	
Personnel	\$720,500
Occupancy	\$121,500
Office Expenses	\$60,000
Information Technology	\$14,500
Consulting Fees	\$125,000
Insurance	\$8,500
Advertising and Marketing	\$12,000
Conferences and Meetings	\$9,000
Volunteer & Donor Expenses	\$8,000
Other (Prof. Dev & Travel)	\$5,000
In-Kind Services	\$50,000
TOTAL EXPENSES	\$1,134,000
NET PROFIT/LOSS	\$1,000

Attachment C Proposal Summary

Priority of Needs Category: Food for Seniors Name of Program: Senior Nutrition Program

Funding Request: \$ 36,533 _____ per year

Agency Name: La Comida de California

Address: 450 Bryant Street, Palo Alto, CA 94301

Contact Person: Chris Gather Title: Vice President Phone No.: 650-322-3742

Email Address: chrisgather@rocketmail.com

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.

1. Proposal Summary: The proposed program goals and objectives.

Description of Program Service:

Meeting the nutritional and social needs of the elderly who live locally.

List Program Goals:

- Goal #1: Provide high quality, affordable, nutritious meals for individuals who are 60 years and older.
- Goal #2: Provide socialization opportunities for elderly who are isolated.
- Goal #3: Provide education, information and referral services.
- Goal #4: Prevent illness or declining health caused by inadequate or inappropriate nutrition.

Program Objectives:

- Objective #1: Serve a hot, nutritious meal once a day, five days a week.
- Objective #2: Create an attractive setting that encourages socialization.
- Objective #3: Recruit volunteers from both the senior and younger adult populations to promote intergenerational collaboration.
- Objective #4: Educate participants about their nutritional requirements.
- Objective #5: Identify and refer individuals in need of the special services that Avenidas (local senior center) provides.
- Objective #6: Help secure transportation services for individuals who otherwise could not attend La Comida.
- Objective #7: Publicize La Comida Lunch Program. See website: www.LaComida.org.

Program Methods:

- Method #1: Utilize advanced menu planning to provide variety and meet nutritional requirements.
- Method #2: Maintain well-trained staff and site manager; meet and exceed Santa Clara County standards.
- Method #3: Collaborate with Avenidas (senior center) by referring individuals for their services as appropriate and work with Santa Clara County to assist with providing transportation to the lunch site for individuals in need.
- Method #4: Fund program with: continued subsidies from Federal and State funds (Sourcewise); Santa Clara County (Senior Nutrition Program); City of Palo Alto; donations from local companies, service organizations and private individuals.
- Method #5: Continue shared administration of program by active 17 member Board of Directors.
- Method #6: Collaborate with Santa Clara County staff to provide supplementary services and educational programs.

2. Population Served:

- The population served by the proposed program: Program serves seniors 60 years of age and older, many of whom have restricted incomes. During FY 2015-16 La Comida served a total of 40,748 scanned meals at its 450 Bryant Street site; 1,964 scanned meals at the Cubberley location, and 3,056 scanned meals at Stevenson House, for a total of 45,768 meals.
- Total Palo Alto population served by this program: During FY2015-16 La Comida at the 450 Bryant Street site served 28,449 meals to Palo Alto residents. At both the Cubberley and Stevenson House sites, combined meals served to Palo Alto residents totaled 3,330 during the FY2015-16 fiscal year. Total meals served to Palo Alto residents during this period, 31,779.
- Total unduplicated Palo Alto residents served: FY2015-16 served 757 unduplicated Palo Alto residents at the 450 Bryant Street location; 185 combined for Cubberley and Stevenson House, for a total of 942 unduplicated Palo Alto residents.
- Total Palo Alto population served by the Requested Funding Amount of \$36,533: Requested Funding Amount is approximately 10% of what Santa Clara County SNP funds to La Comida's budget. Ten percent of 31,779 meals served to Palo Alto residents is equal to 3,178 meals. Total number of scanned meals served to Palo Alto residents is 69% of total number of scanned meals (45,768) served during FY2015-16.

(A) Population Served:

Total number of people served by this program: 14,565 in entire Santa Clara County; 1,211 at La Comida, and 278 for Cubberley and Stevenson House, combined total of 1,489 in Palo Alto.

Total number of Palo Alto residents served by this program: 942 Palo Alto residents for all three sites. Palo Alto residents represent 63% of all people served in the fiscal year.

Total number of unduplicated Palo Alto residents served: 757 (La Comida Bryant Street); 185 for Cubberley and Stevenson House.

Total number of Palo Alto residents served by the Requested Funding Amount: 942 for all three sites

Proposer's Signature



**Attachment E
One-Year
Program Budget**

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.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	\$ 36,533
Other Cities	
County	\$ 363,333
State	
Federal	
Foundations	
Fundraising	\$ 10,000
In-Kind Contributions	
Fee for Services	
Other (specify) – Investment Income	\$ 30,878
TOTAL	\$ 440,744

Total Program Expense Budget	\$ 440,744
Total Program Expense Budget Serving Palo Alto Residents	\$ 304,113
Total Program Expense Budget for Requested Funding	\$ 36,533
Salaries	\$ 151,944
Program Operating Expenses	\$ 277,800
Non-Operating Expenses	\$ 11,000
List Other Expenses (if appropriate)	
Total	\$ 440,744

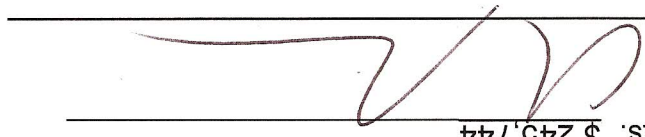
*69 % of total scanned meals in FY '15 - '16 were served to Palo Alto residents. \$ 304,113 is equal to 69% of Total Expenses of \$ 440,744.

Total Agency Budget: \$440,744

Total Agency Administrative Costs: \$195,000

Total Agency Program Costs: \$ 245,744

Proposer's Signature: _____

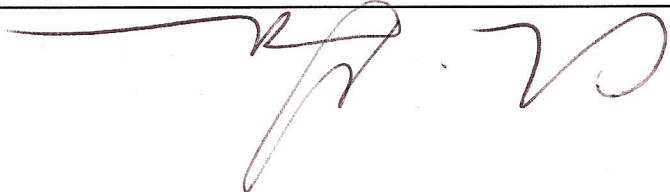


**Attachment F
Proposed Program Positions/Staffing**

Complete the following proposed program position chart.

- List each employee and their position for the proposed program(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)

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 Site Manager	40	100 %	\$ 56,264	\$ 7,060
Cook	40	100 %	\$ 37,440	\$ 5,017
Kitchen Aide II	40	100 %	\$ 34,320	\$ 4,732
Kitchen Aide I	25	100 %	\$ 20,150	\$ 3,215
Kitchen Aide I	5	100 %	\$ 3,770	\$ 1,459
TOTAL			\$ 151,944	\$ 21,483

Proposer's Signature: 

Attachment C
Proposal Summary

Priority of Needs Category: Homelessness Name of Program: Opportunity Services Center

Funding Request: \$ 35,000 per year

Agency Name: LifeMoves

Address: 181 Constitution Avenue, Menlo Park, CA 94025

Contact Person: Katherine Finnigan Title: Sr. Director, Grants & Contracts Phone No.: 650-685-5880 ext 129

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.

1. **Proposal Summary:** The proposed program goals and objectives.

Description of Program Service:

The LifeMoves Opportunity Service Center (OSC) is a comprehensive, one-stop, multi-service, day drop-in center that provides critically-needed services for homeless Palo Alto residents. The OSC is the only facility of its kind in the City of Palo Alto and Northern Santa Clara County. The OSC serves homeless men, women, and children and operates Monday through Friday between 8:00am and 4:00pm. At the OSC, clients access a range of services including food, case management, showers and laundry facilities, computers, behavioral health services, and more.

Food services are one of the most utilized and essential services offered at the OSC. Every day, clients access snacks and/or breakfast at the OSC. Clients can also learn about and sign-up to receive CalFresh benefits with the help of staff from Second Harvest Food Bank. In addition, the Breaking Bread Program provides one daily hot meal (either lunch or dinner) for low-income and homeless clients five times a week. These food programs are crucial to meeting the hunger and nutritional needs of Palo Alto's homeless and low-income citizens. All services at the OSC are available to residents (both individuals and families) residing at the Opportunity Center, which is in the same building as the OSC.

Collaboration is a key component of the LifeMoves food program. Our food supply is generated through partnerships with Loaves and Fishes and Second Harvest Food Bank. Additionally, we receive tremendous support from many local high-tech companies, restaurants, and grocery stores who supply us with a variety of food ranging from pre-made lunches, canned goods and fresh produce.

List Program Goals:

Goal #1:

Daily hot meals will be provided to low-income and homeless clients to meet their nutritional needs.

Goal #2:

Breaking Bread will coordinate with community partners to distribute meals to Palo Alto's homeless residents.

Goal #3: etc.

All Clients entering the OSC will have access to resources and on-site case management assistance to sign-up for CalFresh benefit.

Program Objectives:

Objective #1:

Operate the OSC food program and Breaking Bread to provide daily hot meals and snacks to homeless residents of Palo Alto. Each Year, 400 unduplicated homeless individuals and families will receive food and have their daily food needs met. We expect to continue coordinating support from area tech companies, restaurants, grocery stores, and bakeries who supply LifeMoves with a variety of food ranging from pre-made lunches to canned goods and fresh produce.

Objective #2:

Continue the efficient and effective management of food programs through coordinated efforts with community partners. OSC food programs and Breaking Bread will serve 14,000 meals every year.

Objective #3: etc.

Clients entering the OSC will receive information and onsite support from Case Managers and Second Harvest Food Bank staff to apply for CalFresh benefits. In coordination with Second Harvest Food Bank, 20 individuals will apply for CalFresh during the year.

Program Methods:

Method #1:

Operate Food Program at the OSC and Breaking Bread five times a week through active collaboration with community partners.

Method #2:

Case Managers and Second Harvest Food Bank representatives will work with and strongly encourage individuals and families to apply for CalFresh by assisting individuals with the application process.

Method #3: etc.

2. Population Served:

Total number of people served by this program: 400 unduplicated individuals

Total number of Palo Alto residents served by this program: 110

Total number of unduplicated Palo Alto residents served: 110

Total number of Palo Alto residents served by the Requested Funding Amount: 110

Proposer's Signature  _____


Attachment F Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their 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)

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
Food Services Coordinator	40	100%	\$46,332(including taxes and benefits)	\$17,500
TOTAL				

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

Proposer's Signature: 

Attachment E One-Year Program Budget

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.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	\$69,092
Other Cities	
County	\$160,000
State	
Federal	\$43,936
Foundations	\$616,405
Fundraising	
In-Kind Contributions	
Fee for Services	
Other (specify)	
TOTAL	\$889,433

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	\$465,181	\$144,206.11	\$17,500
Program Operating Expenses	\$434,252	\$130,126.53	\$17,500
Non-Operating Expenses			
List Other Expenses (if appropriate)			

Total Agency Budget: \$29,326,066

Total Agency Administrative Costs: \$3,416,415

Total Agency Program Costs: \$15,952,150

Proposer's Signature: 

Chapter 1 - Attachment C
Proposal Summary

Priority of Needs Category: Basic Needs: Health Care
Name of Program: Health Care Access for Uninsured Palo Alto Residents
Funding Request \$: 32,000 Per Year

Agency Name: MayView Community Health Center

Address: 270 Grant Avenue, Palo Alto, CA 94306

Contact Person: Kelvin Quan Title: CEO Phone No.: 650-475-1500

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.

1. **Proposal Summary:** The proposed program goals and objectives.

Description of Program Service:

“Health Care Access to Uninsured Residents of Palo Alto” ensures vulnerable residents of the City of Palo Alto will receive patient-centered health care services at MayView clinics. Major barriers for the target population include lack of insurance, under-insurance, socio-economic status, lack of proficiency in English, lack of documentation, disability and homelessness. As the safety net provider in northern Santa Clara County, MayView has excelled at providing health care services to low-income and/or uninsured residents. This request would enable 110 uninsured Palo Alto residents to receive at least one needed health care service from MayView. Services provided include: general medical care for children and adults, preventive care including well child care, women's health cancer screening and adult and children's immunizations, comprehensive perinatal services, and family planning.

List Program Goals:

- Goal #1:** Ensure patient-centered, comprehensive primary care and behavioral health care services for underserved residents of Palo Alto, regardless of ability to pay.

Program Objectives:

- Objective #1:** Provide access to health care services for 110 unduplicated, uninsured Palo Alto residents who seek care at MayView by providing high quality patient-centered primary care services, including: general medical care for children and adults, preventive care including well child care, women's health cancer screening and adult and children's immunizations, comprehensive perinatal services, and family planning.

Program Methods:

Method #1: Maintain a care team of clinical staff to provide primary care patient visits, including: staff physician, nurse practitioner, registered nurse, integrated behavioral health clinician, patient services and care coordinators and medical and lab assistants.

Method #2: Allocating 0.13FTE medical director/staff physician to provide primary care patient visits to uninsured Palo Alto residents.

Method #3: Provide fee discounts for uninsured patients according to an established sliding fee scale based on income and federal poverty level status; however, serve all patients regardless of ability to pay.

Method #4: Maintain clinic hours Monday-Friday from 8:15am-5:00pm (with closures from 12pm-1pm for lunch) and walk-in immunization clinics at all three MayView sites, with extended hours as appropriate for each clinic's demographic/geographic area.

Method #5: Utilize community partnerships for referrals and as resources to provide the best possible services to address the varying needs of our patient population.

2. Population Served:

Total number of people served by this program: total of about 7,000 MayView patients (all clinics)

Total number of Palo Alto residents served by this program: 836 Palo Alto Residents

Total number of unduplicated Palo Alto residents served: 272 uninsured PA Residents

Total number of Palo Alto residents served by the Requested Funding Amount: 110 uninsured PA residents

Proposer's Signature  _____

Chapter 4 – Attachment F Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their 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)

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
Sample: Sam, Director	40	12%	\$40,000	\$4,800
Medical Director/ Staff Physician	40	13%	\$247,200	\$32,000
All other care provider and support salaries		12%	2,305,000	0
TOTAL				

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

Proposer's Signature: 

Chapter 6 – Attachment E One-Year Program Budget

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.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	\$32,000
Other Cities	\$55,000
County	??
State	0
Federal	0
Foundations	\$1,146,000
Fundraising	\$3,000
In-Kind Contributions	\$216,000
Fee for Services	\$4,000,000 estimate
Other (specify)	
TOTAL	\$5,452,000

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	\$2,511,000	\$301,300	\$32,000
Program Operating Expenses	\$1,598,000	\$191,700	
Non-Operating Expenses			
List Other Expenses (if appropriate)	1,891,000	\$227,000	

Total Agency Budget: \$6,000,000

Total Agency Administrative Costs: \$1,891,000

Total Agency Program Costs: \$4,109,000

Proposer's Signature: 

Attachment C Proposal Summary

Priority of Needs Category: Homelessness (Case Management, Outreach, Mental Health)

Name of Program: Momentum Homeless Outreach Program **Funding Request:** \$37,247 per year

Agency Name: Momentum for Mental Health

Address: 2001 The Alameda, San Jose, CA 95126

Contact Person: Jerry McCann Title: Chief Performance Officer Phone No.: 408-261-7135 ext.2218

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.

1. **Proposal Summary:** The proposed program goals and objectives.

Description of Program Service:

Momentum is requesting funding to provide outreach and referral services to address the Priority Need of Homelessness in Palo Alto. The goal of the outreach and referral is to successfully connect those that are homeless and have a mental illness to services that are designed to mitigate the symptoms of mental illness, address physical health issues, receive assistance with financial benefits and housing, and receive general support to break the cycle of homelessness. This program will benefit the residents of Palo Alto by providing the types of support that will lead to reductions in homelessness. The Homeless Outreach program will succeed in its efforts by working with the unhoused population, particularly those that are homeless, have a mental illness and have multiple contacts with the justice system. The program will work with probation officers, the Public Defender's office, the District Attorney's office, Palo Alto City, Santa Clara County and other service providers in a collaborative and coordinated manner towards the common goal of improving the quality of life for residents of Palo Alto.

List Program Goals:

Goal #1: Provide outreach to people in Palo Alto that are homeless and have a mental illness.

Goal #2: Provide referrals to services and resources that will be helpful to those in Palo Alto that are homeless and have a mental illness.

Goal #3: Engage in proactive collaboration with staff of public and private entities in Palo Alto that come in contact with the homeless population to enhance efforts to engage and provide effective interventions for the homeless.

Program Objectives:

Objective #1: Complete 500 service contacts with a minimum of 50 unduplicated individuals, 30 of which will have a mental illness.

Objective #2: Of the 30 clients that have a mental illness, 30 will be referred to mental health and other services and 15 will follow through with the referral.

Objective #3: The Homeless Outreach Specialist will provide, by request, up to five (5) one-hour trainings to public and private entities in Palo Alto on effective methods to support people that are unhoused in Palo Alto.

Program Methods:

Method #1: Homeless Outreach Specialist will conduct direct street outreach to locations in Palo Alto where the homeless are known to frequent.

Method #2: Homeless Outreach Specialist will provide support to access appropriate and desired services and make referrals to those services to those located through outreach services.

Method #3: Homeless Outreach Specialist will provide "in person" training to public and private entities in Palo Alto on homelessness at a mutually agreed upon time and in manner that suits trainees.


2. Population Served:

Total number of people served by this program: 50 Homeless / 100 Trained

Total number of Palo Alto residents served by this program: 200

Total number of unduplicated Palo Alto residents served: 200

Total number of Palo Alto residents served by the Requested Funding Amount: 150

Proposer's Signature 

Attachment E One-Year Program Budget

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.


Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	\$37,247
Other Cities	
County	\$81,417
State	
Federal	
Foundations	
Fundraising	
In-Kind Contributions	
Fee for Services	
Other (specify)	
TOTAL	\$118,664

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	86,614	26,677	24,677
Program Operating Expenses	8,002	2,465	2,465
Non-Operating Expenses	24,048	8,105	8,105
List Other Expenses (if appropriate)			

Total Agency Budget: \$36,382,143

Total Agency Administrative Costs: \$7,067,234

Total Agency Program Costs: \$29,317,909

Proposer's Signature: 

Attachment F Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their 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)

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
Homeless Outreach	40	31%	\$86,614	\$26,677
TOTAL	40		\$86,614	\$26,677

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

Proposer's Signature: 

Attachment C Proposal Summary

Priority of Needs Category: Youth & Seniors

Name of Program: Stepping Stones to Success and Senior Nutrition Boost

2017-18 Funding Request \$: 41,600

Agency Name: PAHC Management and Services Corporation

Address: 725 Alma St., Palo Alto, CA 94301

Contact Person: Kate Young Title: Director of Resident Services
Phone No.: 650-326-0111

Email Address: kyoung@pah.community

Clearly and concisely summarize each section below in no more than three (3) typed pages.

1. **Proposal Summary:** The proposed program goals and objectives.

Description of Program Service:

The mission of PAHC's Resident Services program is to create an empowering living environment that allows residents opportunities to explore skills, connect with neighbors, and link with local resources through resident-driven, strengths-based impactful programming and services. We provide one-on-one confidential support counseling including information and referrals for community resources; onsite educational classes, programs, and workshops for children, youth, parents, adults, and seniors; and host events and activities that build community and strengthen community ties. Our Resident Services Program aims to bring our community together to build capacity, unite for a common purpose, and to celebrate individual and community talents, skills, and assets.

We propose two programs under the umbrella of the PAHC Resident Services Program. The first program, Stepping Stones to Success, addresses the needs of low-income Palo Alto youth for out-of-school expanded learning opportunities. The second program, Senior Nutrition Boost, addresses the needs of low-income Palo Alto seniors to access nutrition services.

Stepping Stones to Success offers low-income Palo Alto students age-appropriate academic support and skill-building opportunities at every step along their Pre-K through twelfth grade journey. It consists of five initiatives to serve the needs of each grade level and will provide 1300 hours of services in 2017-18:

- ✓ Preschool Fun, a cooperative learning experience for ages 2-5 and their parents;
- ✓ After School Homework Club for grades 1-12;
- ✓ Kids in Action summer enrichment for grades 1-5;
- ✓ Entrepreneur's Club summer initiative for grades 6-8;
- ✓ Digital Leaders Intern Program for grades 9-12.

Both nationally and locally, low-income youth are at risk for falling behind in school, for summer learning loss, and falling into the achievement gap. After school and summer learning programs administered in affordable housing communities provide children and youth critical help they might not receive anywhere else, and dramatically increase their potential for bridging the opportunity gap and succeeding in school.

After school and summer programs provide a safe learning environment for students once they've left the classroom. The accumulating research continues to prove that expanded learning opportunities are essential to student success. Increasing the availability and quality of expanded learning opportunities within affordable housing communities helps provide low-income students with the solutions we know work to increase academic achievement, develop positive attitudes towards learning, and master the skills they need to succeed in life. After school programs do not have to look like a traditional school in order to produce measurable gains in academic and social skills. In fact, five learning principles are essential: learning must be active, learning must be collaborative, learning must be meaningful, learning must support mastery, and learning must expand horizons. Stepping Stones to Success utilizes program strategies modeled on these principles to promote young people's learning. Young people are involved in activities that allow them to be physically active, stimulate their innate curiosity, that are hands-on and project-based. Activities intentionally help young people build team skills that include listening to others, supporting group-learning goals, and resolving differences and conflicts. Learning is relevant to their own interests, experiences and the real world. Youth have the opportunity to experience the joy of mastery and a feeling of accomplishment becoming "good" at something. Our programs take youth beyond their current experience and expand their horizons to increase their knowledge of their neighborhood and global community. Our Youth Learning Goals outlined below reflect the intended outcomes of this program.

List Program Goals:

By participating in Stepping Stones to Success, youth will have the opportunity to:

Goal #1: Be members of a supportive learning community that encourages academic success and a growth mindset.

Goal #2: Gain inspiration to explore new skill areas and take risks for leadership challenges.

Goal #3: Build confidence and a sense of accomplishment that stimulate motivation and positive life choices.

Program Objectives:

Objective #1: Youth will attend after school homework club, receiving homework support and encouragement for academic success.

Objective #2: Youth will be exposed to skill-building opportunities in such areas as arts, music/dance, science, sports, technology, community service, entrepreneurship and leadership.

Objective #3: Youth will participate in community showcases that build confidence and a sense of accomplishment through talking about their work and gaining feedback and support from community members.

Program Methods:

Method #1: Convene after school Homework Clubs throughout the school year, providing 1000 hours of homework support to grades 1-12.

Method #2: Convene Kids in Action summer program, providing 70 hours of experiential skill-building opportunities for grades 1-5.

Method #3: Convene Entrepreneur's Club, providing 80 hours of entrepreneurial and leadership exercises for grades 6-8.

Method #4: Convene Digital Leaders Intern Program, providing 80 hours of leadership and technology skill-building opportunities for grades 9-12.

Method #5: Convene Preschool Fun, providing 60 hours of cooperative learning for preschool children ages 2-5 and their parents.

The second program PAHC Resident Services proposes, Senior Nutrition Boost, is aimed at connecting older adults with nutrition and social resources, giving a "boost" to overall health and wellness, and aiding aging in place. By providing the proposed services within the affordable housing setting, we have an opportunity to address unmet needs of Palo Alto's most low-income seniors and make a dramatic impact on quality of life.

PAHC's Resident Services program strives to support the low-income seniors who live in our housing communities to age-in-place, meaning, that they have a healthy and comfortable life in the security of their independent apartment home.

While many seniors are very active, others don't have the energy or ability to prepare meals for themselves and because eating is a social activity for most people, some older people who live alone do not prepare full, balanced meals. People's diet is not fixed: it changes over time. The ability to eat healthily is influenced by a person's social environment – including factors such as marriage, cohabitation, friendship and general social interaction. Cooking for one person can be harder because it's also not as much fun. Instead of stimulating dinner conversation, the television becomes the other person at the table.

Proper nutrition, access to food resources, and eating as a social activity are vitals link in maintaining good health in older adults. Through Senior Nutrition Boost, we will provide increased opportunities for eating as a social activity and reduce the transportation barriers toward accessing high-quality nutritious food.

Program Goals

By participating in Senior Nutrition Boost, senior residents will have the opportunity to:

Goal #1: Have improved health as the result of eating nutritious meals.

Goal #2: Have improved health as a result of socialization.

Goal #3: Be able to maintain independence and age in place longer.

Program Objectives

Objective 1: Participants will have access to regular social meals in their apartment community, thus enjoying a variety of nutritious foods and meals as a social activity.

Objective 2: Participants will have access to transportation, called Food Express, to an off-site congregate meal program and grocery store shopping, thus increasing mobility and movement, and the likelihood of nutritious meals prepared at home.

Objective 3: Participants will create connections, enjoy cultural exchange, develop fellowship, and a sense of community through sharing meals with neighbors, thus reducing social isolation.

Program Methods:

Method 1: Collaborate with Avenidas Senior Center to provide Food Express, transportation to senior lunch programs and/or grocery shopping trip for seniors residing at PAHC apartment complexes.

Method 2: Organize monthly nutrition events which may include Brown Bag food bank delivery or cooking classes.

Method 3: Organize quarterly social meals where seniors are able to socialize and celebrate cultural traditions.

2. Population Served:

- The population served by the proposed program: low-income youth and seniors
- Total Palo Alto population served by this program: 80 youth and 50 seniors
- Total unduplicated Palo Alto residents served: 80 youth and 50 seniors
- Total Palo Alto population served by the Requested Funding Amount: 80 youth at \$452.50 per youth and 50 seniors at \$108 per participant.

Proposer's Signature 

Attachment E Program Budget

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

Stepping Stones to Success

Note: Complete the table below and round figures to the nearest dollar.

Programs(s) Revenue Sources	Anticipated Program Revenue for 2017-18
City of Palo Alto	\$36,200
Other Cities	
County	
State	
Federal	
Foundations	\$14,000
Fundraising	
In-Kind Contributions	\$1,000
Fee for Services	\$2,025
Other (property budgets)	\$75,575
TOTAL	\$128,800

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Funding Request Amount
Salaries	\$90,000	\$90,000	\$36,200
Program Operating Expenses			
-Program Equipment	\$5,000	\$5,000	\$0
-Program Materials	\$4,200	\$4,200	\$0
-Program Activities	\$13,000	\$13,000	\$0
-Professional Fees	\$9,600	\$9,600	\$0
-Transportation	\$7,000	\$7,000	\$0

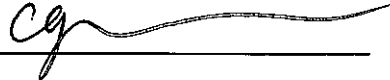
Total	\$128,800	\$128,800	\$36,200
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Senior Nutrition Boost

Note: Complete the table below and round figures to the nearest dollar.

Programs(s) Revenue Sources	Anticipated Program Revenue for 2017-18
City of Palo Alto	\$5,400
Other Cities	
County	
State	
Federal	\$12,400
Foundations	
Fundraising	
In-Kind Contributions	
Fee for Services	
Other (property budgets)	\$7,000
TOTAL	\$24,800

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Funding Request Amount
Salaries	\$12,400	\$12,400	\$0
Program Operating Expenses			
-Program Equipment	\$500	\$500	\$0
-Program Materials	\$4,000	\$4,000	\$0
-Program Activities	\$2,500	\$2,500	\$0
-Professional Fees			
-Transportation	\$5,400	\$5,400	\$5,400
Total	\$24,800	\$24,800	\$5,400

Proposer's Signature : 

Attachment F Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their position for the proposed program(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.

Stepping Stones to Success

Program or Administrative Position	Total Hours per Week Budgeted for this Position	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for Program Activities	Funding Request Amount
Director of Services	40	15%	\$11,300	\$0
Youth Program Manager	40	50%	\$25,000	\$0
Service Coordinator 1	40	50%	\$17,500	\$8,750
Service Coordinator 2	40	50%	\$17,500	\$8,750
Youth Leader 1	20	100%	\$18,700	\$18,700
TOTAL			\$90,000	\$36,200

Senior Nutrition Boost

Program or Administrative Position	Total Hours per Week Budgeted for this Position	% per Week Allocated to the Proposed Program	Annual Salary Budgeted for Program Activities	Funding Request Amount
Director of Services	40	5%	\$3,900	\$0

Attachment C
Proposal Summary

Priority of Needs Category: _Basic Needs – Mental Health & Health Care__

Name of Program: _PHC Clinic_____

2015-17 Funding Request: \$66,420_____

Agency Name: _Peninsula Healthcare Connection, Inc. (PHC)_____

Address: _33 Encina Avenue, Suite 103, Palo Alto, CA 94301_____

Contact Person: _Eileen Richardson__ Title: _Executive Director___ Phone No.:_(650) 462-1795__

Clearly and concisely summarize each section below in no more than three (3) typed pages.

1. **Proposal Summary:** The proposed program goals and objectives.

Description of Program Service:

According to the 2015 Santa Clara County Homeless Census and Survey there was an estimated 219 homeless individuals residing in the City of Palo Alto. 65% of individuals surveyed county wide reported having a health condition including a physical illness, chronic substance abuse or severe mental health condition, and fifty two percent (52%) of survey respondents reported their condition limited their ability to take care of personal matters or to get or keep a job. The 2013 Santa Clara County Homeless Census and Survey found that of homeless individuals who needed medical care, 4 in 10 reported they were unable to access care. Healthcare services for this vulnerable population are critical for improving self-sufficiency and propelling individuals out of homelessness.

Funding from the City of Palo Alto will ensure Peninsula Healthcare Connection (PHC) continues to provide much needed health and mental health care services to homeless and other low income residents of our city, free of charge. Our services are unduplicated in the City of Palo Alto and are a crucial piece of addressing the social and public health issues related to homelessness that can impact all residents.

List Program Goals:

Goal #1: Improve the physical health of homeless and low income individuals by providing health care services free of charge.

Goal #2: Improve the mental health of homeless and low income individuals by providing mental health services free of charge.

Goal #3: Improve the overall health of our entire community by providing vital preventative health services and screenings to homeless and low income individuals and staff members of partner non-profit agencies free of charge.

Program Objectives:

Objective #1: Provide primary healthcare services to homeless and low income individuals free of charge.

Objective #2: Provide psychiatry services to homeless and low income individuals free of charge.

Objective #3: Provide preventative health services and screenings to homeless and low income individuals and staff members of partner non-profit agencies free of charge.

Program Methods:

Method #1: Through street level outreach to homeless and low-income individuals in the City of Palo Alto, and collaboration with other PHC programs and partner agencies, provide current and potential patients with information and assistance to access mental health, primary care and preventative healthcare services available to them at the PHC clinic.

Method #2: Clinical staff including Licensed Vocational Nurse and physicians will provide triage upon initial presentation to the clinic of any new or existing patient to ensure care is initiated at appropriate level. Primary care providers will conduct health histories and physical examinations, provide diagnosis and management of chronic illnesses, acute illnesses such as infections, skin issues, and minor injuries, acute pains of various origin, gynecological problems and other complaints. Appropriate laboratory, pharmacy, radiology and other screening services and referral for specialty care will be initiated and coordinated. The psychiatrist will provide assessment, diagnosis and medication management for psychiatric conditions and referral for additional services including therapy and mental health case management. All clinical staff will provide referral to substance abuse treatment and related services when appropriate.

Method #3: Preventative health services including immunizations and tuberculosis testing (PPD) will be provided to any community member that requests this service, regardless if they are an established patient, including staff members of partner non-profit agencies that require these services annually. Additionally testing and appropriate referral and treatment for other communicable diseases including HIV and Sexually Transmitted Infections (STI's) will be provided and appropriate treatment administered or specialty referral initiated.

2. Population Served:

Total number of people served by this program: **550**

Total number of Palo Alto residents served by this program: **350**

Total number of unduplicated Palo Alto residents served: **350**

Total number of Palo Alto residents served by the requested funding amount: **150**

Proposer's Signature _____



Attachment E Program Budget


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.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2015-16
City of Palo Alto	\$66,420
Other Cities	
County	
State	
Federal	
Foundations	
Fundraising	
In-Kind Contributions	\$8,000
Fee for Services	
Other (specify)	
TOTAL	\$74,420

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Expense Budget for Requested Funding
Salaries	\$58,920	\$58,920	\$58,920
Program Operating Expenses	\$7,500	\$7,500	\$7,500
Non-Operating Expenses	\$8,000	\$8,000	
List Other Expenses (if appropriate)			
Flex Funding			

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents
Salaries	\$58,920	\$58,920
Program Operating Expenses	\$7,500	\$7,500
Non-Operating Expenses	\$8,000	\$8,000
List Other Expenses if appropriate		
Flex Funding		

Proposer's Signature: 

Attachment F Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their 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.

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
Outreach Worker and Intensive Case Management	40	50%	\$76,980	\$38,490
Licensed Vocational Nurse	40	30%	\$68,100	\$20,430
Vaccinations				\$7,500
TOTAL				\$66,420

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

Proposer's Signature:  _____

Attachment C

Priority of Needs Category: Seniors – Legal Assistance and Elder Abuse Prevention

Name of Program: Legal Assistance to Elders Funding Request: \$ 15,400 per year

Proposal Summary
(Chapter 1)

Agency Name: Senior Adults Legal Assistance (SALA)

Address: 1425 Koll Circle #109, San Jose CA 95112

Contact Person: Georgia Bacil Title: Directing Attorney Phone No.: 408-295-5991

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.

1. **Proposal Summary:** The proposed program goals and objectives.

Description of Program Service: SALA is a nonprofit law office that provides free legal assistance (direct Legal Services and Community Education/Outreach) to Santa Clara County residents age 60 or older consistent with the mandates of the Older Americans Act and Sourcewise (formerly Council on Aging Silicon Valley) which disseminates Older America Act funds.

SALA's mission is to support local elders in their efforts to live independently, safely, non-institutionalized, and with dignity. SALA accomplishes this by assisting seniors provide for their basic needs, by intervening in emergency or life-threatening situations, and by doing legal planning for the future so they can age in place and avoid unnecessary conservatorships or institutionalization.

For FY 2017-2018 SALA requests \$15,400 in HSRAP funds to continue our expanded program of legal assistance (including elder abuse prevention) to elders in Palo Alto primarily through our on-site services at an accessible site in Palo Alto where seniors congregate, specifically Avenidas Senior Center and Stevenson House. We understand that second year funding for FY 2018-19 will be based upon funding availability.

SALA's proposal addresses the priority needs for **Legal Assistance for Seniors** and for **Elder Abuse Prevention for Seniors** as identified in Attachment B of RFP #166612. Specifically, SALA will provide **Legal Services** (see Program Objective #1 in the section that follows) to Palo Alto seniors (age 60 or older) primarily through intake appointment sessions/days (consisting of 4 to 5 half-hour appointments each) at a minimum frequency of 32 times annually (8 sessions per quarter) in Palo Alto. Currently, SALA intake in Palo Alto is offered at least twice monthly at Avenidas and every other month at Stevenson House. We are proposing that these services continue for the period covered by this RFP. Homebound Palo Alto elders or those with emergencies will continue to be served by phone. Home visits will also continue for homebound or institutionalized elders as needed. Palo Alto elders that may appear at SALA intake sites in other cities will also be served. The range of SALA's legal services will include: advice/referral; consultation/brief service; and advocacy/ representation.

SALA will also make at least one **Community Education/Outreach** presentation annually in Palo Alto (see Program Objective #2 in the section that follows) for seniors, their families/caregivers, or their advocates. SALA's education/outreach presentations will focus on the services provided by SALA, emphasizing the importance of prevention of elder abuse or legal planning for promotion of independence prevention of conservatorships or institutionalization.

SALA's services will continue to be targeted to Palo Alto residents age 60 or older that are very low-income or at-risk of abuse (physical, financial, or neglect), exploitation, eviction, isolation, conservatorship, or premature institutionalization (e.g., seniors exhibiting demographic indicators such as living alone, disabled, or age 75 or older). SALA's program will benefit Palo Alto elders by protecting their rights, ensuring their safety and necessities, preventing their evictions/homelessness, promoting their independence and dignity, stabilizing their lives, and assisting them with planning for the future.

SALA will maintain an attorney staff with expertise in areas common to this target population including, but not limited to: Elder Abuse; Public Benefits; Advance Health Care Directives; Incapacity/End of Life Planning; Nursing Homes/Assisted Living and Alternatives; Medicare HMO/Medi-Gap matters; Housing (including Landlord-Tenant and Fair Housing); and Probate Alternatives. SALA's staff will be augmented by volunteers (attorneys and legal workers) that assist with client interviews and/or follow up legal work and pro bono attorneys on our Wills Panel that provide Simple Wills to seniors with modest assets. Bilingual SALA staff will serve Spanish-speaking elders and translation will be available for other Limited English Proficient elders.

HSRAP funding will provide partial support for personnel costs (salary/benefits/payroll taxes) for portions of the SALA attorney positions and SALA support staff (receptionist/secretaries) assigned to our Palo Alto project. No HSRAP funds will be used for overhead costs.

SALA will leverage additional support for the project totaling at least **\$23,600** from the Older Americans Act, the County of Santa Clara, Foundations, the Silicon Valley Campaign for Legal Services, SALA fundraising efforts, and in kind support from SALA intake volunteers (attorneys and legal workers) and SALA pro bono Wills Panel attorneys.

List Program Goals:

Goal #1: To support Palo Alto elders to live independently, safely, non-institutionalized and with dignity and choice.

Program Objectives:

Objective #1: To provide direct **legal services** (including elder abuse prevention) to at least 75 Palo Alto elders (persons age 60 or older) annually.

Objective #2: To make one **community education/outreach presentation** in Palo Alto annually targeting elders, their families, their caregivers and/or their advocates.

Program Methods:

Method #1: Provide direct **legal services** to elders by continuing expanded service levels through intake appointments in donated space at a site in Palo Alto (Avenidas Senior Center and Stevenson House), by phone intake, or through home visits.

Method #2: Provide community education/outreach by making a presentation to seniors, their families/caregivers, or their advocates at Avenidas Senior Center, Stevenson House or to another senior program or site located in Palo Alto.

2. Population Served:

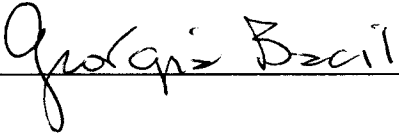
Total number of people served by this program: Annually the program will serve 75 unduplicated clients age 60 or older countywide.*

Total number of Palo Alto residents served by this program: Annually this project will serve 75 unduplicated Palo Alto clients age 60 or older countywide *

Total number of unduplicated Palo Alto residents served: 75 unduplicated Palo Alto residents annually*

Total number of Palo Alto residents served by the Requested Funding Amount: 75 unduplicated Palo Alto residents annually*

*SALA will serve a minimum of 75 unduplicated Palo Alto elders (age 60 or older) through this program/project that is supported by HSRAP. No individuals other than Palo Alto residents will be served. Services will be provided on a citywide basis targeting elders throughout Palo Alto that are low income or "at-risk" of abuse, exploitation, isolation, or institutionalization. Palo Alto elders that appear at SALA intake sites in other cities will also be served on an incidental basis.

Proposer's Signature 

Attachment E
One-Year
Program Budget
(Chapter 6)

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.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	15,400
Other Cities	0
County of Santa Clara	1,700
Federal – Older Americans Act	12,000
Foundations	1,700
Fundraising/Unrestricted Funds*	3,200
In-Kind Contributions/Legal Services (valuation of donated services from pro bono attorneys and legal workers/paralegals)	5,000
Fee for Services (not applicable)	0
Other (specify)	0
TOTAL	39,000

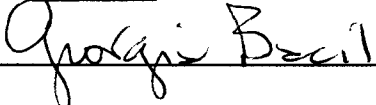
* From SALA Fundraising efforts and Silicon Valley Campaign for Legal Services

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries/Benefits/Taxes (including valuation of in kind legal services)	28,032	28,032	15,400
Program Operating Expenses		10,968	0
Non-Operating Expenses		0	0
List Other Expenses (if appropriate)		0	0
Total Program Expense		39,000	15,400

Total Proposed Agency Budget for FY 2017-18: \$835,300

Total Agency Administrative Costs: \$91,883

Total Agency Program Costs: \$743,417

Proposer's Signature: 

Attachment F
Proposed Program Positions/Staffing
(Chapter 4)

Complete the following proposed program position chart.

- a. List each employee and their position for the proposed programs(s)
- b. Indicate the total number hours each position is budgeted for at your agency
- c. Indicate the percent/week each position will dedicate to the proposed program(s)
- d. Indicate the annual salary that this position is budgeted for at your agency.
- e. Indicate the amount that will be charged to the City of Palo Alto.
- f. Include an organizational chart for the organization and each program that high being funded (unless positions reflected on agency/organizational 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
Directing Attorney/ Executive Director	35	4%	96,800	0
Supervising Attorney	35	8%	82,500	4,950
Staff Attorney	35	12%	57,200	5,720
Receptionist/Secretary	25	9%	19,576	1,760
Receptionist/Secretary	20	9%	13,570	1,220
Volunteer Legal Workers	variable	Not applicable	Not applicable	0
				13,650
TOTAL HSRAP Funding Request for Salaries				13,650

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

* Funding request for salary cost only. Benefits and payroll tax costs for each position not included on this budget form.

Proposer's Signature: *Juliana Basil*

Attachment C
Proposal Summary

Priority of Needs Category: <u>Senior Services</u> Name of Program: <u>Vision Rehabilitation</u>
Funding Request: <u>\$31,500</u> per year

Agency Name: Vista Center for the Blind and Visually Impaired

Address: 3200 Hillview Avenue, Suite 120, Palo Alto CA 94304

Contact Person: Sharon Hudson Title: Associate Director Phone No.: 650-858-0202 x111

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.

1. Proposal Summary: The proposed program goals and objectives.

Description of Program Service:

Vista Center's Vision Rehabilitation Program for seniors is proven to be effective in helping adults care for themselves safely and effectively in their home environment, travel confidently in the community and access community resources, and maintain a level of adjustment to disability which will prevent isolation and depression. Our program goals include: outreach efforts to educate seniors about eye health, common eye conditions that affect the elderly, the availability of our services and to provide program services that will enable them to "embrace life to the fullest" despite vision loss or blindness.

Without support and the vital knowledge and skills needed to adapt to life with limited or no vision, it becomes nearly impossible for seniors to continue to live independently and safely in their own homes. However, Vista Center is able to train those with vision loss to carry out activities of daily living without relying on vision. Vista Center's program includes the following:

- * Environmental modifications to make the most of residual vision through lighting, color and contrast
- * Fall prevention including home safety and travel with a guide or cane
- * Training in techniques that rely on other senses to carry out activities of daily living
- * Resources for obtaining large print items, magnifiers and other optical aids
- * Training in assistive technology and adaptive aids

Vision Rehabilitation is a powerful and effective tool to help seniors live safely and independently despite vision loss. However, according to the Lighthouse National Survey on

Vision Loss, only 2% of those in need of vision rehabilitation training ever receive services. A significant percentage of respondents reported being unfamiliar with available services. Our program increases awareness and access to these vital services in our own community.

This proposal enables Vista Center Outreach staff to deliver a minimum of two Introduction to Vision Rehabilitation workshops at senior centers and retirement communities and provide follow-up low- or no-cost vision rehabilitation services to seniors who request them and education about other existing community support services. These services help prevent institutionalization, injury and loss of independence for people living with blindness or low vision. Additional services may include home visits from Vista Center Counselors to help address the isolation and depression that many face when losing their vision. Vista Center's certified instructors can teach clients how to manage daily living tasks such as traveling safely, cooking safely, home maintenance, hygiene and self-care, money management and handling paperwork. We can also train clients on the use of adaptive devices, such as canes, magnifying devices and large print materials to help them function independently.

Program Goals:

Goal #1: To educate as many people as possible to increase their knowledge and understanding of vision loss, early intervention strategies, its effects on the aging population and what services are available.

Goal #2: To create individualized rehabilitation plans for seniors who are facing vision loss.

Goal #3: To provide vision rehabilitation training for seniors to maximize their independence and maintain or improve their quality of life ensuring that they are able to stay in their own homes.

Program Objectives:

Objective #1: To reach at least 40 seniors in Palo Alto by offering a minimum of two Introduction to Vision Rehabilitation workshops at senior centers and senior residences to educate and provide resources for seniors who may be facing vision challenges.

Objective #2: To have at least 15 seniors with vision loss meet with a social worker for assessment and create an individualized rehabilitation plan.

Objective #3: To have counselors provide information and referral services, and adjustment counseling (group or individual) to a minimum of 10 residents of Palo Alto.

Objective #4: To have 10 people receive daily living skills training to manage independently in their home and meet their goals 85% of the time.

Objective #5: To have 10 people receive orientation and mobility training to travel safely within their environment and meet their goals 85% of the time.

Program Methods:

Method #1:

The Outreach staff will provide education and resources about vision loss to members of the community through workshops.

Method #2:

Individuals who are referred to Vista Center will receive a visit from our Social Services staff to complete the intake form, gather information about the individuals' eye conditions and its effect on their lives, complete a general assessment of the challenges due to the vision loss and develop individualized rehabilitation plans. The Social Services staff will also refer the individuals to other community resources that will enhance their lives such as Talking Books, CTAP for a large button/talking phone. The Social Services staff will provide Case Management to ensure that the services are provided, that clients are satisfied with Vista Center and other referred community services and that there are no further services needed at this time.

Method #3:

Licensed Clinical Social Workers will provide either group or individual adjustment counseling as needed to meet the needs of the individual. Group counseling allows for the connection with others who are blind and visually impaired when many feel isolated and alone due to their vision loss. Six visits will be covered under this proposal.

Method #4:

Daily living skills and orientation and mobility instructional services are delivered by Certified Orientation and Mobility Specialists and Vision Therapists who provide services in the client's home/work/neighborhood environment. Realistic individual goals are created and services are provided generally for 1 – 2 hours weekly until the goals are met. Average length of service is 2-3 months.

1. Population Served:

Total number of people served by this program: Palo Alto residents 60 and over who are blind or have a visual impairment

Total number of Palo Alto residents served by this program: 50

Total number of unduplicated Palo Alto residents served: 50

Total number of Palo Alto residents served by the Requested Funding Amount: 50

Proposer's Signature 

Chapter 4 – Program Staffing

Attachment F Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their 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)

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
Sample: Sam, Director	40	12%	\$40,000	\$4,800
A. McGrath, Community Relations Manager	30	1.5%	\$23,085	\$346
J. Faustino, Community Outreach Coordinator	40	4%	\$79,969	\$3,199
J. Jaros, LCSW, Social Services (intake, case mgmt.)	30	13%	\$73,418	\$9,544
S. Hudson, MA, CVRT, COMS , Vision Rehabilitation Specialist, Orientation and Mobility Specialist	40	3.7%	\$120,000	\$4,440
C. Frazier, MA, Vision Rehabilitation Therapist	20	4.25%	\$35,069	\$1,490
V. Campos, Orientation and Mobility Specialist	40	3.75%	\$66,700	\$2,501
J. Jaros, Supervisor of Social Services (supervisor)	30	1%	\$73,418	\$734
S. Hudson, Associate Director (program mgmt.)	40	2%	\$120,000	\$2,400
T. Musgrave, Senior Accountant	40	2%	\$80,400	\$1,608
TOTAL				\$26,262

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

Proposer's Signature: Sharon Hudson

Chapter 6 – Program Budget

Attachment E
One-Year
Program Budget

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.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	\$31,500
Other Cities	\$29,010
County	\$78,153
State	\$162,142
Federal	\$0
Foundations	\$90,000
Fundraising	\$1,000,000
In-Kind Contributions	\$20,000
Fee for Services	\$863,568
Other (Investment Income)	\$396,036
TOTAL	\$2,670,409

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	\$2,132,850	\$105,666	\$26,262
Program Operating Expenses	\$597,364	\$24,738	\$5,238
Non-Operating Expenses	\$145,112	\$42,116	Not requesting
List Other Expenses (if appropriate)			
	\$2,875,326	\$172,520	\$31,500

Total Agency Budget: \$2,875,326

Total Agency Administrative Costs: \$345,039

Total Agency Program Costs: \$2,730,214

Proposer's Signature: Sharon Hud

**Attachment C
Proposal Summary**

Priority of Needs Category: Youth Well-Being and Youth Programs

Name of Program: Service and Leadership Program Services **Funding Request:** \$ 30,000

Agency Name: Youth Community Service

Address: 705 Alester Ave. Room 4 Palo Alto, CA 94303

Contact Person: Leif Erickson **Title:** Executive Director **Phone No.:** 650-858-8061

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.

1. **Proposal Summary:** The proposed program goals and objectives.

Description of Program Service:

In the context of the Developmental Assets framework to help our community's youth thrive, all of the YCS "Service to Others" programs are designed to build a sense of capacity and connectedness by helping youth develop leadership skills, increase awareness of community issues, and come together to take action and engage others. Youth Community Service programs serve to: 1) bolster self-efficacy and interest in the community; 2) increase opportunities for cross-cultural interaction; 3) give active, hands-on learning opportunities; 4) promote participation in the community and shape future adult leaders who are aware of and prepared to deal with social issues; and 5) help youth educate and inform peers, families and other community members about local needs and issues.

The YCS proposal invites continued HSRAP support for YCS staff for the following programs:

Service and Leadership Program

YCS service and leadership clubs meet weekly at all five Palo Alto public secondary schools to engage students as a center of energy at their schools for service, learning and outreach that will help young people feel connected, informed and capable of having an impact on the issues important to them in their community and surrounding communities.

Service Learning Days

YCS will work with young people and our partners to plan and implement successful service-learning days at their schools and in the region that engage others in positive and meaningful service experiences.

YCS Fellows Leadership Teams

During the school year, high school and middle school age YCS Fellows and YCS Youth Action Teams will meet weekly to build leadership skills by helping to organize service events and learning experiences for their peers, in partnership with other youth leadership teams in the community.

Summer of Service Camp

During the summer, YCS partners with the City Recreation Department to offer an intensive award-winning summer camp experience for youth ages 11 to 14 that engages them daily in traveling to local agencies to learn and serve. They work in youth teams made up of young people from diverse community backgrounds to gain appreciation for differences and to discover common values as they volunteer together. This program also serves as a transition support for the fifth to sixth grades.

Summer Freshmen Leadership Corps

Serving as a transition from middle to high school, this program is part of the Summer of Service camp, and offers more intensive learning and service in environmental education and action. Youth work with partners like Acterra, Save the Bay and others to create educational videos and identify areas of action. They also work in teams of young people from diverse communities.

List Program Goals:

- Goal #1:** To increase connectedness and self-efficacy of youth through service to others.
- Goal #2:** To promote youth wellness by providing active learning opportunities for youth for issue awareness and peer leadership.
- Goal #3:** To increase opportunities for youth for cross-cultural interaction and appreciation in our increasingly diverse communities.

Program Objectives:

- Objective #1:** To strengthen YCS school service-learning clubs in Palo Alto middle and high schools, and our collaboration with community adult allies and partners in service.
- Objective #2:** To strengthen large-scale service days in both schools and community to engage more young people and residents in service together, including MLK, Jr. Day and Make a Difference Day.
- Objective #3:** To strengthen the YCS Fellows and Youth Action Team programs for young people ages 11 to 18, in partnership with the City's Youth Council and YMCA youth program, and other youth leadership programs.

Program Methods:

- Method #1:** YCS-staff-led weekly school-based service-learning clubs and leadership teams that address community needs.
- Method #2:** Active learning experiences for young people in leadership, facilitation, planning and welcoming cultural diversity.
- Method #3:** Intensive summer camp experiences in service and learning, transition skills, leadership development, and guided positive diversity experiences.

2. Population Served:

Total number of people served by this program: 1,500

Total number of Palo Alto residents served by this program: 1,500

Total number of unduplicated Palo Alto residents served: 1,500

Total number of Palo Alto residents served by the Requested Funding Amount: 1,500

Proposer's Signature LapEncksm

Attachment E One-Year Program Budget

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.

Program(s) Funding Sources	Anticipated Program Funding Sources for 2018-2019
City of Palo Alto	\$ 30,000
Other Cities	\$ 50,000
County	
State	
Federal	
Foundations & Corporate Donors	\$170,000
Fundraising	\$150,000
In-Kind Contributions	
Fee for Services	\$100,000
School Districts	\$150,000
Other (specify)	
TOTAL	\$650,000

	Total Program Expense Budget	Total Program Expense Budget Serving Palo Alto Residents	Total Program Expense Budget for Requested Funding
Salaries	\$575,000	\$190,000	\$ 30,000
Program Operating Expenses	\$ 35,000	\$ 11,000	
Non-Operating Expenses	\$ 40,000	\$ 12,000	
List Other Expenses (if appropriate)			
	\$650,000		

Total Agency Budget: _____ \$650,000 _____

Total Agency Administrative Costs: _____ \$40,000 _____

Total Agency Program Costs: _____ \$35,000 _____

Proposer's Signature: Leif Erickson

**2018 Organization Budget
Youth Community Service
City of Palo Alto HSRAP Grant**

Revenue/Expense

Income

Government Contracts	\$ 230,000
Individual Gifts	\$ 150,000
Foundation & Corporate Grants	\$ 170,000
Fees for Service	\$ 100,000
Total Income	\$ 650,000

Expense

Administration Expense

Insurance-Liability	\$ 4,100
Accounting	\$ 4,000
Website Maintenance	\$ 3,000
Computer Maintenance	\$ 2,800
Tax Preparation	\$ 1,500
Telephone	\$ 1,400
Office Supplies/Printing/Promotion	\$ 1,000
Personnel Expense	\$ 600
Fees & Registrations	\$ 600
Admin. Subtotal	\$ 19,000

Development Expense

Grant Writer/Fundraising	\$ 10,000
Development Event Expenses	\$ 7,000
Printing	\$ 3,000
Postage	\$ 1,000
Develop. Subtotal	\$ 21,000

Payroll Expense

Staff Salaries & Wages	\$ 450,000
ECI Employee Benefits	\$ 57,000
Payroll Tax Expenses	\$ 45,000
Payroll Expense-Other	\$ 15,000
Workers Comp Expense	\$ 8,000
Payroll Subtotal	\$ 575,000

Program Expense

Adult/Youth Stipends	\$ 10,000
Professional Fees	\$ 8,000
Supplies/Mat'ls/Incentives	\$ 8,000
Local Transportation	\$ 6,000
Food and Miscellaneous	\$ 1,500
Training & Travel	\$ 1,500
Program Subtotal	\$ 35,000

Operating Expense	\$ 650,000
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Attachment F Proposed Program Positions/Staffing

Complete the following proposed program position chart.

- List each employee and their 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)

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
YCS Director of Palo Alto Youth Programs	40	100%	\$45,000	\$16,000
YCS Middle School Program Coordinator	30	100%	\$24,000	\$ 9,000
YCS Executive Director	40	100%	\$45,000	\$ 5,000
TOTAL				\$30,000

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

Proposer's Signature: Leaf Enderson