

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

PROPOSER INFORMATION

Proposer Name: East End Cooperative Ministry

Authorized Representative Name & Title: Jason Flowers, Director of Development and Public Relations

Address: 6140 Station St. Pittsburgh, PA 15206

Telephone: 412-361-5549

Email: jasonf@eecom.org

Website: www.eecom.org

Legal Status: For-Profit Corp. Nonprofit Corp. Sole Proprietor Partnership

Date Incorporated: 1970

Partners and/or Subcontractors included in this Proposal: [Click here to enter text.](#)

How did you hear about this RFP? Email

REQUIRED CONTACTS

	Name	Phone	Email
Chief Executive Officer	Carole Bailey	412-345-7117	caroleb@eecom.org
Contract Processing Contact	Julie Upvall	412-345-7127	Julieu@eecom.org
Chief Information Officer	N/A Outsourced	Enter number.	Click here to enter text.
Chief Financial Officer	N/A	Enter number.	Click here to enter text.
MPER Contact*	Rev Darnell Leonard	412-345-7172	Revleonard@eecom.org

* [MPER](#) is DHS's provider and contract management system. Please list an administrative contract to update and manage this system for your agency.

BOARD INFORMATION

Provide a list of your board members as an attachment or in the space below. See attachment

Board Chair | Stuart Marc Miller | Principal, Private Wealth Advisors

Vice Chair | Fran Steger

Treasurer | Mark Lee Sinicrope | COO, Independent Controller Services, Inc.

Secretary | Eric Stephan Davis | Partner, Elliott-Davis

Michael Ernest Crawford | Managing Director, FedEx Ground

Andrea Haney

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

Abass Bona Kamara | Consultant, Carey Group

David John McAllister | Attorney, Reed Smith

Peter Jeff McIlroy | Chairman of the Board, Robroy Industries

LaShawnda Afrika Thomas | Senior Finance Director

DeWayne J. Tuthill | Prices Development Manager, CRU

Board Chairperson Name & Title: Stuart Miller, Chair

Board Chairperson Address: [REDACTED]

Board Chairperson Telephone: [REDACTED]

Board Chairperson Email: [REDACTED]

REFERENCES

Provide the name, affiliation and contact information [include email address and telephone number] for three references who are able to address relevant experience with your organization.

Please do not use employees of the Allegheny County Department of Human Services as references.

Aisha Robinson, Principal of Manchester Pre K-8, [REDACTED]

Mrs. Karen Arnold, Principal of Fulton Elementary, [REDACTED]

Kevin Bivins, Assistant Superintendent PPS, [REDACTED]

PROPOSAL INFORMATION

Date Submitted 2/22/2019

Amount Requested: \$877,851

Proposal Abstract:

Please limit your response to 750 characters

Our Children & Youth Services program division serves over 1,200 of our areas most at-risk, disadvantaged youth through in-school, after-school, and summer programs. We wish to continue to embed the evidence based diversion programming through programs and extra-curricular activities. The generational impact we have with the youth and community helps us to understand the need and the struggles, these kids face on a daily basis. ATOD use is prevalent in our service area.

We would like to continue our services to these youth while working directly with Pittsburgh Public Schools and other neighboring organizations delivered by our experienced and engaged team.

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

CERTIFICATION

Please check the following before submitting your Proposal, as applicable:

I have read the standard County terms and conditions for County contracts and the requirements for DHS Cyber Security, EEOC/Non-Discrimination and HIPAA.

By submitting this proposal, I certify and represent to the County that all submitted materials are true and accurate, and that I have not offered, conferred or agreed to confer any pecuniary benefit or other thing of value for the receipt of special treatment, advantaged information, recipient's decision, opinion, recommendation, vote or any other exercise of discretion concerning this RFP.

ATTACHMENTS

Please submit the following attachments with your Response Form. These can be found at <http://www.alleghenycounty.us/dhs/solicitations>.

- MWDBE documents
- Allegheny County Vendor Creation Form
- 3 years of audited financial reports
- W-9

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

REQUIREMENTS

Please respond to the following. The maximum score a Proposal can receive is 100 points. Your response to this section should not exceed 10 pages.

1. Organizational Experience (15 points)

- Describe your organization's experience in providing drug and alcohol, tobacco and/or gambling Prevention services to a variety of audiences, and your knowledge of related issues. For nearly 50 years, East End Cooperative Ministry (EECM) has been a community leader in addressing issues that affect our area's most at-risk, disadvantaged, and underserved populations; and implementing programs to help them become self-sufficient. EECM began as an interfaith coalition of 18 congregations to address the issues of food and housing insecurity in the East End.

We have been providing drug and alcohol Prevention services for youth through since 1980. In all of Children and Youth Services programs, multiple strategies are used to prevent substance abuse and to help prevent children and youth from making bad choices, such as dropping out of school; experimenting with alcohol, tobacco, and other drugs (ATOD); and engaging in other anti-social or unhealthy behaviors (violence, delinquency, etc.) that can lead to undesirable outcomes. The lessons our staff presents give students knowledge and skills to replace negative behaviors and actions with positive ones. We increase participants' knowledge of the hazards of substance abuse and violent behavior, and help them change their attitudes towards unhealthy behaviors as needed and build skills to resist peer pressure to engage in unhealthy behaviors. We also educate the broader community on the effects of drug use at community events.

We also provide adult services that include housing, case management and employment services. We have an in house shelter for individuals without housing and is under contract with Allegheny County DHS to administer the Recovery House program. Most of our housing clients have struggled with drug abuse and many are recovering. We provide preventions services through group sessions, case management and we refer them to other organizations that will positively affect their rehabilitation.

- Describe your organization's experience working with school-aged children and/or adults. Our Children & Youth Services division was implemented in 1980 to address the dramatic increase in drugs, gang activity, and violence in our local communities. Since EECM has provided services in Pittsburgh Public Schools that the majority of East End students eligible to receive free and reduced lunch attend. We serve over 1200 kids per year. Students who are enrolled these schools are less likely to graduate from high school, qualify for scholarships, or enroll in post-secondary college or trade programs within 18 months of high school graduation. Many students fail or drop out of school with high rates of absenteeism, truancy and suspensions because they lack the grade point averages, test scores, attendance, incentive or discipline to persist in their education. We have been a Provider of Drug & Alcohol, Tobacco Prevention Services since 1998.

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

- Describe relationships that you have established with schools and/or community-based organizations in Allegheny County.;
We currently provide programming to the youth in the following PPS schools; Fulton, Faison, Lincoln, Friendship, and Montessori elementary schools; Arsenal, Westinghouse, University Prep, Friendship, and Montessori middle schools; and Obama, Alderdice, University Prep, and Westinghouse high schools. We have been a Prevention Services Provider since 1999 for Allegheny County. Since then, we have built strong relationships with PPS officials, principals and partners.

Along with our educational relationships EECM is known for the strong partnership we have within faith based institutions that help us extend our reach to the communities we serve. We receive direct supports from over 50 congregations and community organizations in Allegheny County. For example, our day camp, which provides education and prevention services to youth, are held off site, in-kind, at two neighboring congregations.

Most of these kids are affected by living in a drug laden environment. Included in our service delivery plans, are opportunities for youth to experience outings or events for exposure. We partner with Kennywood, Sandcastle, Idlewild, Cedar Point, Laurel Caverns, Science Center. We partner with groups like the Village Collaborative and stake holders of the Homewood-Brushton Community including the Parent Teacher Organizations (PTO's) of the schools we serve.

2. Service Delivery (45 points)

- Outline your plan to provide Prevention Services.
The plan must do the following:
 - include a strategy to work with school districts, community-based organizations and/or DHS to identify and provide appropriate Prevention Services
 - target communities where high need exists – please explain how you selected the identified community(ies)
 - address one or more of the priority issues.
 - address one or more of the three target population categories.
 - address one or more of the acceptable Prevention strategies.

Target Communities

EECM's services are centered in an area comprising the economically distressed neighborhoods of East Liberty, Garfield, Larimer, and Lincoln-Lemington and Homewood, East Hills, Larimer, Lincoln-Lemington, and Wilksburg. All of which are classified as high need locations for drug diversion programming. These economically distressed neighborhoods have high levels of violence, crime, substance abuse, single parent families, unemployment, and poverty. The children and youth in these high need locations are trying to face and survive the effects of generational poverty and racial barriers. Children are growing up in unstable environments, dysfunctional families, absentee parents, high exposure to violence, and insufficient income.

Strategy to work with school districts other organizations and/ or DHS

Due to our longstanding history and satisfaction with PPS school district and their schools, we current have access to many PPS schools including Fulton, Faison, Lincoln, Friendship, and Montessori elementary schools; Arsenal, Westinghouse, University Prep, Friendship, and Montessori middle

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

schools; Obama, Alderdice, University Prep, and Westinghouse High schools, providing ATOD prevention services. We will continue to work with these schools to perform an end of year assessment with the principals to share results and facts of our findings and propose a plan to serve the youth in the coming year. Plans are customized based on the schedule, available space and needs of the students and mostly consistent from year to year.

Along with school partnerships, we will work with organizations such as Pittsburgh ICE for out of school Time, Sacred Heart Parish for summer camp activities to provide alternative activities for the our youth. We collaborate with organizations like Homewood-Brushton YMCA, Kelly Strayhorn Theater, Bethany Baptist Church, Hosanna House. Various community meetings are held at these locations to give our staff an outlet to communicate and share ideas with other stakeholders and organizations. The resources and training we receive from DHS are invaluable.

Our Children & Youth Services program plans provide drug prevention services to over 1,200 youth mostly at risk to ATOD activity through in-school, after-school, and summer programs. Working directly with Pittsburgh Public Schools, Children & Youth Services programs are tailored to meet the needs of the school, and their students, by providing the resources and programming the school is currently lacking.

After assessing what is needed at the school level, we then work directly with young people in these schools to put together a specific plan that will support their positive development, in some cases, student by student, within the school system as well as outside of it. We receive calls from principals and community organizations to deliver these prevention services for individuals or groups.

Program Delivery

The diversity of our programming and the access to thousands of youth within the 10 schools we serve, allows us to deliver our prevention services in a variety of ways through either Education, Information Dissemination or Alternative Activities. The Education is mostly used because our programs have complete attention of the youth. Our staff is prepared and trained to conduct assemblies, group sessions, and provide information at community events. We also have standing sessions at schools where we deliver evidenced based programs such as Too Good For Drugs, Steps to Success, Learning to Live Drug Free and Life Skills.

Alcohol Tobacco and Other Drugs (ATOD) diversion programs are offered to all youth who participate in our programs. One of the largest negative influencers impacting these young people within their communities is the impact of violence, drugs, and alcohol. Diversion programming is incorporated into all of our program offerings to ensure we continue to communicate and reinforce the importance of, and ways to, navigate myriad risk factors within their local communities including peer pressure and bullying, family context, desensitization, and loss of hope which lend themselves to negative behaviors. An example of one of our diversion programs is our Too Good for Drugs and Violence program an evidence based program, which includes a student risk and protective factors survey. A list of our programming along with strategies and evidence based practices are below:

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

EECM Children & Youth (C&Y) Programming Continuum Diversion	
<p>After-School Programs</p> <p>Evidence Based: Life Skills, Steps to Respect, Learning to Live Drug Free</p>	<p>Hundreds of school age children and youth participate in EECM’s after school programs, emphasizing reading, math, and science, recreation and positive social development through programs such as <i>Beyond Boundaries</i>, <i>Creation Station</i>, and <i>SNAPs (Students Navigating Adolescent Pathways)</i>, and more.</p>
<p>Basketball Boot Camp</p> <p>Evidence Informed:</p> <p>Evidence Based: Life Skills, Steps to Respect, Learning to Live Drug Free, Second Step Federal Strategy:</p>	<p>As a teaching tool, basketball keeps children focused on healthy and fun activities while learning about communication and teamwork. In a stressful environment, sports can be healthy outlets for managing anxiety rather using drugs and alcohol.</p>
<p>Beyond Boundaries</p> <p>Evidence Informed: Connect with Kids</p> <p>Evidence Based: Life Skills, Step to Connect</p>	<p>Students engage in staff-facilitated group discussions where students can safely explore personal, cultural, and academic problems, frustrations, and complicated feelings.</p>
<p>Creation Station</p> <p>Evidence Informed: Connect with Kids</p> <p>Evidence Based: Life Skills, Steps to Connect</p>	<p>Creativity, self-expression and collaboration are fostered through music, dance, music production, film production, drama, and visual arts.</p>
<p>Day Camp – 250 youth</p> <p>Evidence Informed: Connect with Kids</p> <p>Evidence Based: Life Skills, Steps to Respect, Learning to Live Drug Free</p>	<p>The program was developed to bridge the gap between school years as a mechanism to keep young people positively engaged and to ensure their basic needs were being met. Approximately 250 young people participate in our summer camp program.</p>
<p>Hockey Team</p> <p>Evidence Informed: Coaching Boys Into Men</p> <p>Evidence Based: Life Skills, Steps to Respect, Learning to Live Drug Free, Second Step</p>	<p>In a city with a renowned professional ice hockey team, learning the sport is more difficult for urban kids than their suburban counterparts.</p>

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

<p>Hoop-it-Up Tournament Evidenced Informed: Coaching Boys to Men Evidence Based: Life Skills, Steps to Respect, Learning to Live Drug Free, Second Step</p>	<p>EECM hosts a basketball tournament to engage children in a healthy sporting activity while educating them on drug prevention. Features over 100 participants in EECM’s Basketball Boot Camp and players from other programs in the city.</p>
<p>Project L5 Evidence Based: Steps to Respect, Too Good For Drugs, Bully Proof</p>	<p>Advances skills for Lifting, Learning, Literacy, Life, and Love for more than 100 elementary school children to help them overcome academic challenges, embrace education and improve their judgement.</p>
<p>Middle School Recreation Evidenced Informed: Coaching Boys to Men Evidence Based: Life Skills, Steps to Respect, Learning to Live Drug Free, Second Step</p>	<p>Recreational interactive programming helps students navigate complicated feelings and experiences while allowing them to build negotiation and conflict resolution skills. Having fun and being able to “be a kid” is an important part of development, something often lost on children struggling through the trauma of poverty.</p>
<p>SNAPS (Students Negotiating Adolescent Pathways) Evidence Informed: Evidence Based: Life Skills, Steps to Respect</p>	<p>Students are provided with cultural experiences to broaden their horizons, help them develop empathy, and learn appreciation for other cultures. We are working to rebuild our entrepreneurial program, so students develop the confidence and skills to build their own business by learning budgeting, sales, negotiation, development, and perseverance.</p>
<p>Take Our Sons & Daughters to Work Evidence Based: Life Skills</p>	<p>EECM annually organizes a day of job shadowing opportunities for the children of EECM staff and members of our 44 partner congregations.</p>

- Describe how you will include 25% evidence-based or evidence-informed Prevention services. In all of Children and Youth programs, multiple strategies are used to prevent substance abuse and to help prevent children and youth from making bad choices, such as dropping out of school; experimenting with alcohol, tobacco, and other drugs (ATOD); and engaging in other anti-social or unhealthy behaviors (violence, delinquency, etc.) that can lead to undesirable outcomes. The lessons our staff present give students knowledge and skills to replace negative behaviors and actions with positive ones. We incorporate the various evidenced based program curriculums in all of our activities. The programming represents 50-60% of our instruction.
- Describe how you will ensure fidelity in the delivery of evidence-based or evidence-informed Prevention services. EECM values the integrity of our staff. The programs are long standing and they understand the importance of following the curriculum of these evidence based programs. The team monitors each other and discusses progress at weekly team meetings. We update reports and evaluations weekly.

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

- Please describe how you would address the following scenarios:
 - a. The Executive Director of a community program contacted your organization after hearing about your services from a colleague. They are interested in Prevention Services for their community center. They expressed that their staff have reported that they interact with a lot of adults who have drug and alcohol “problems.” They have already asked several program attendees if they would be willing to participate in a group and have received mixed feedback.

Please describe how you would respond to this request, including what programs/curriculum you would suggest for these concerns and this population, and how often and for what duration you would propose that your organization have contact with this group.

If an Executive Director from another organization approached EECM’s Children and Youth Department with an adult service need, the staff would refer the need to our impacts adult service department. The IMPACTS(Individuals Making Progress And Change Toward Self Sufficiency) program provides a myriad of services to the adult recovery population along with a host of referral support resources. In this scenario, our Coordinated Case Manager would perform an initial assessment and work to refer the agency’s clients to our adult service sector. The Impacts Program services include Recovery and Addiction support, Education and Career preparation, supportive housing, Work therapy, Adult Literacy as well as a counseling team to inform, empower, and promote wellness and holistic health. In this scenario, the Children and Youth department would come work with program participants to follow-up. If there are children and youth involved, our staff would work to provide or refer the support that their children need. Each family represented in the process would receive an initial assessment. After meeting with parent and school personnel, the children and youth participants would receive personal assessment, service plans, service plan agreement, program plan, curriculum plan, resource and referral support and mentors to provide follow up supports. Each child would be placed in our program structure that includes mentors, academic services and social competency education to increase their protective factors and build resilience to negative influences inside and outside of their home. The curriculum to be used, but not limited to, would be: Second Step, Too Good For Drugs, Life Skills, Steps to respect, Study Skills and Career Planning. Finally, we would evaluate in order to assess progress and strengthen our prevention efforts.

- b. A principal from a local high school approaches you at a resource fair. She reports concerns about increased suspensions for illegal drug, alcohol and tobacco use at her school, as well as ongoing problems with truancy and bullying. There is a school board meeting scheduled later in the week and she wants to approach the board with the possibility of adding prevention services to the high school, as well as give them an idea of how much money this will cost the district. She expects prevention services to take about two hours each semester, in the form of afternoon assemblies, attended by all students in grades 9-12.

Please describe how you would respond to this request and the principal’s expectations of prevention services, including what programs/curriculum you would suggest for these concerns with this age group.

We would inform the principal that prevention services provides to your students will be no cost to the school. We are under contract with Allegheny County and DDAP to deliver these services throughout Allegheny County. If they are not a current partner, I will ask them to sign an agreement letter so we can deliver services immediately. We would then inform of the steps

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

needed to be taken in order to serve the school's youth. Our staff would conduct an environment assessment by holding a series of meeting with administrators, counselors, teachers and key youth from each grade level and their parents. EECM staff would also canvas the local neighborhoods to research who else as community leaders have positive influences: family members, extended family, pastors, coaches, business owners and/or those who have negative impact on the students' lives. This would provide wrap around services and resources for students. The last part of our assessment would involve finding out who are the various illegal substance providers as well as gang and other deviant person that endanger the student's lives. The staff will gather information from the collaborations to develop the most effective approaches to address the multiplicity of problems which actually need more than a few assemblies per semester. Issues such as increased suspensions for illegal drug, alcohol and tobacco use at school, ongoing problems with truancy and bullying point to far greater and broader challenges in the student lives. High risk youth need more intensive interventions, compassion, behavioral and academic support which equips them with risk reduction skills. We will then establish a working group including school staff, adults and youth leaders to craft both the various assemblies as well as a serious of long term prevention and intervention strategies under our guidance. This would be done making sure the students take on key leadership roles to help resolve problems impacting themselves and their school. Seeking long term life, cultural and environmental changes. Our agency would use the assembly model as an opportunity to provide ATOD awareness education surrounding the dangers of Illegal drug use, violence and risky behaviors. The assemblies would also become age appropriate using creative education, providing motivational knowledge to encouraging the students to embrace and do the right thing. Finally, our staff would work with the school administrators to divide the students into youth capacity developmental groups. Each of these groups would be established in accordance with the needs of the students. The smaller groups could consist of those students struggling and in need of: Substance prevention education, violence prevention education, Drug code violations, Gang intervention, and educational support services. Each of the participants would receive personal assessment, service plans, service plan agreement, program plan, curriculum plan, resource and referral support and mentors to provide follow up supports. The curriculum to be use, but not limited to, would be: Second Step, Too Good For Drugs, Life Skills, Steps to respect, Study Skills and Career Planning. Finally we would evaluate in order to assess progress and strengthen our prevention efforts.

3. Staffing (10 points)

- Outline your plan for recruiting and retaining qualified, committed and knowledgeable staff. The Children and Youth Services division already has staff in place ready to deliver the program. We have a total of six fulltime employees classified as prevention specialist. We have over 85 years of experience working with youth. I our lowest tenured staff member has been working with the program for almost two years. Since our first prevention services contract in 1998, our staff has taken over 64 prevention and youth work trainings. We are strict with being compliant with the current mandatory training standards and if time allows, we encourage the team to become as knowledgeable about their role as a prevention specialist. If an extra course is requested by a team member for professional development purposes, we highly encourage it.

We hire staff members that reflect and understand the population that is being served. Many of our Children and Youth Services staff grew up in urban environments and can bond with the

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

students over shared experiences. Reverend Darnell Leonard, the Associate Director of East End Cooperative Ministry and the Program Director for Children & Youth Services has been with East End Cooperative Ministry for 35 years. He has been working with youth organizations for over 45 years, specifically focusing on at-risk, disadvantaged youth. He, himself, came from a similar environment as a young person. Based on his tenure, he has developed longstanding generational trust with people and families in the communities we serve and empowered his staff to do so. Through this generational trust, we have recruited youth out of college that came through our programs to work for our department. These represent the mentors who work directly with the youth we serve. Based on our partnership with the Pittsburgh Public Schools, our team does reflect the population we serve. Also on program team, we have a Masters level Mental Health Counselor with 20 years of case management experience.

- Outline your training plan that, at a minimum, meets regulations. All Children and Youth Staff are up to date on trainings and will take the necessary twelve hours of course work needed annually. During the Orientation and training process of new staff, we require them to take the ATOD required four mandatory and twelve total yearly trainings. We have implemented supplemental trainings to further equip staff persons to better provide prevention services for children and families in our targeted communities.

4. Data Collection and Delivery (15 points)

- Describe your plan for tracking, entering and reporting data in a timely way. We track data through attendance sheets, computer logged reports, school year DDAP and ATOD Pre and Post Tests administered through our staff. We have a staff member designated as an evaluator that collects and inputs the data weekly in the systems provided by the county. Each source of data is based on the programming and service provided. All information get inputted weekly in the WITS system. The data we track is Perceived Risk of Drug Use; Attitude Toward Violence (Elementary); Attitude Toward Violence (Middle & High School); Program Satisfaction Survey; Curriculum Survey; Attitudes Toward Guns; Attitudes Toward Guns & Violence; Self-Esteem Survey; Attitude Towards Work; Drug & Alcohol Use; and Social Competence.
- Include a sample pre-/post-test and outline your plan for incorporating feedback in programming.

Perceived Risk of Drug Use *For each of the following questions, please circle the response that best describes how you feel.*

How much do you think people risk harming themselves (physically or in other ways) if they smoke one or more packs of cigarettes a day? (Circle one)

No Risk Slight Risk Moderate Risk Great Risk How much do you think people risk harming themselves (physically or in other ways) if they try marijuana once or twice?

No Risk Slight Risk Moderate Risk Great Risk
How much do you think people risk harming themselves (physically or in other ways) if they smoke marijuana regularly?

No Risk Slight Risk Moderate Risk Great Risk
How much do you think people risk harming themselves (physically or in other ways) if they take one or two drinks of an alcoholic beverage (beer, wine, liquor) nearly every day?

No Risk Slight Risk Moderate Risk Great Risk

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

Along with the Pre and Post-tests, staff will conduct end of year assessments to gather feedback from participants on how they valued the programs, staff and instruction. We will utilize that information to adjust programming and delivery.

- Describe your quality assurance plan. We have a set quality assurance plan/ evaluation plan for each of our programs. All plans track outputs, data source, how data will be collected, what data will be collected and how data will be collected. The plans and program start and end dates are archived for the team and evaluator to monitor. The staff, through various mentoring strategies monitor how children & Youth participants are mentally, emotionally and behaviorally integrating lessons into their daily lives and applying them at home, in school and in the community. Staff conducts individual and group case management discussions to better help participant positively adjust as well as build resiliency skills.

5. Financial Management and Budget (15 points)

- Provide a budget, based on the proposed billing rates, that reflects a realistic estimate of the costs associated with implementing Prevention services and a reasonable balance between direct and indirect costs; include a budget narrative that clearly justifies costs in the budget.

ATOD

R F Q Budget

2019-2020 East End Cooperative Ministry Children & Youth Programs

REVENUE	Summer Camp	Federal Strategies
1. Summer Camp 250 kids @ 79.05 per child per day (24 days)	474,300	
2 Federal Strategies:		
Education \$17.40/15 minute increments		\$ 344,669
Information Dissemination \$17.40/15 minute increments		\$ 3,289
Community Based Services \$17.40/15 minute increments		\$ 10,162
Alternative Activities \$17.40/15 minute increments		\$ 95,957
	-	-
TOTAL	\$ 474,300	\$ 454,077
TOTAL REVENUE		\$ 928,377
EXPENSE	Summer Camp	Federal Strategies
Direct Salaries	\$ 90,215	\$ 177,928
Direct Payroll taxes	13,276	25,122
Direct Benefits	30,048	46,633
Indirect Salaries	35,400	114,660
Indirect Payroll taxes	2,708	8,771
Indirect Benefits	9,824	27,035
Contracted Services	16,000	26,000
Transportation	18,000	4,200
Occupancy/Building Expenses	6,900	128,915
Groceries and Kitchen Supplies	22,000	4,000
Program Admittance Fees	27,000	7,000
Program Supplies	1,500	3,000
Telephone/Office Supplies/Postage	1,200	700
Equipment	2,500	500
Insurance and Audit	3,300	23,515
	-	-
TOTAL	\$ 279,871	\$ 597,980
TOTAL EXPENSE		\$ 877,851

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

Revenue: Summer Camp revenue is based upon 250 campers @ \$79.05 (proposed billing rate) for 5 weeks or 24 days. The camp runs for 5 weeks during the month of July and last week of June. The federal strategies number is based upon the \$17.40 per 15 minute increments. This number is based upon the actual hours that occurred during the 18-19 fiscal year programming. In addition, it is adjusted by month beginning with a small number of hours and increasing by month. Please see below for details by monthly federal strategies categories:

	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-19	Apr-20	May-20	Jun-20	Total
Edu	974	835	20,428	26,239	46,702	57,507	51,942	46,377	41,889	37,400	14,377	344,669
Info	2,088	1,201				-	-	-	-	-	-	3,289
CBS	87	3,323	4,246	2,506		-	-	-	-	-	-	10,162
Alt	6,682	5,394	7,447	13,433	11,971	11,762	10,624	9,486	8,568	7,650	2,941	95,957
Total	9,831	10,753	32,120	42,178	58,673	69,269	62,566	55,862	50,456	45,050	17,317	454,077

Expenses: Personnel costs are broken down into direct and indirect expenses.

Salaries- all personnel working on the Children and Youth program portion.

Payroll taxes- .0765 of the salary line item.

Benefits- worker's compensation, unemployment and health and life insurance.

Contracted Services- AmeriCorps workers utilized within each of the program.

Transportation- bus transportation for all coach bus services during summer camp and expenses related to maintenance, gas and registration of Children and Youth vans on the premises.

Occupancy/Building expenses- Children and Youth's allocation of building maintenance, gas, electric, water, utilities, security services, pest contract and trash removal.

Groceries/kitchen supplies- all campers are supplied with a lunch and snack daily; other children's programs can include a snack or lunch during the Saturday hockey program

Program admittance fee- include all summer camp trips such as Idlewild, Cedar Point, Children's museum, Kennywood, Sandcastle, Laurel Caverns and Highland Parks swimming pool. Also, throughout the summer, we utilize Tickets for Kids to make sure our admission fees are as low as possible. In addition, we apply for free and reduced priced tickets for both Kennywood and Sandcastle.

Program Supplies- items needed for camp production night such as props, art and craft projects for camp

Telephone/Office Supplies/Postage- telephone expenses are for use throughout the year and for the parents to contact staff during camp hours.

RFQ Response Form

Providers of Drug & Alcohol, Tobacco and Gambling Prevention Services

Equipment-rental for camp production night such as rental of audio equipment and throughout the year

Insurance and Audit-allocation of building insurance and specialty insurance for camp. Also, allocation of annual, external auditing costs required for operation.