



Allegheny County Department of Children Initiatives

RFP Response Form

RFP for Out-of-School Time Capacity Building

PROPOSER INFORMATION

Proposer Name: Bhutanese Community Association of Pittsburgh

Authorized Representative Name & Title: Khara Timsina, Executive Director

Address: 3000 Brownsville Road, Suite C, Pittsburgh, PA 15227

Telephone: 412-668-3197

Email: ktimsina@bcap.us

Website: https://bcapgh.org/

Legal Status: For-Profit Corp. Nonprofit Corp. Sole Proprietor Partnership
 Local Education Agency (LEA)

Date Incorporated: 06/08/2012

Partners included in this Proposal: N/A

How did you hear about this RFP? *Please be specific.* A BCAP board members Barbara Murock and Ganga Baral received the notice of the RFP and sent it along to the staff at BCAP.

Does your organization have a telecommunications device to accommodate individuals who are deaf or hard of hearing? Yes No

REQUIRED CONTACTS

	Name	Phone	Email
Chief Executive Officer	Khara Timsina	412-668-3197	ktimsina@bcap.us
Contract Processing Contact	Khara Timsina	412-668-3197	ktimsina@bcap.us
Chief Information Officer	Khara Timsina	412-668-3197	ktimsina@bcap.us
Chief Financial Officer	Gyem Raj Adhikari	[REDACTED]	[REDACTED]
MPER Contact*	Khara Timsina	412-668-3197	ktimsina@bcap.us

RFP for Out-of-School Time Capacity Building

* [MPER](#) is DHS's provider and contract management system. Please list an administrative contact 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.

Suraj Nepal	Chair
Ganga Baral	Vice Chair
Geeta Acharya	Secretary
Gyem Raj Adhikari	Treasurer
Durga Upreti	Member
Bhavini Patel	Member
Todd Fine	Member
Kula Dhaurali	Member
Somn Kafley	Member
Leslie Aizenman	Member
Julia Baraily	Member
Tracy O'Neill	Member

Board Chairperson Name & Title: Suraj Nepal, Board Chair, Self Employed

Board Chairperson Address: [REDACTED]

Board Chairperson Telephone: [REDACTED]

Board Chairperson Email: snepal@bcap.us

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.*

1. Mary PhanGruber, CEO, Jefferson Regional Foundation,
mary.phan-gruber@jeffersonrf.org
[REDACTED]
2. Jamie Kinzel Nath, Principal, Concord Elementary School
jkinzelnath1@pghschools.org
412-529-7756
3. Anna Newborg, Director, Baldwin Borough Public Library,
newborga2@baldwinborolibrary.org,

RFP for Out-of-School Time Capacity Building

412-885-2255

PROPOSAL INFORMATION

Date Submitted 2/28/2022

Amount Requested: \$196,685

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, HIPAA and Pennsylvania's Right-to-Know Law.

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.

Choose one:

My Proposal contains information that is either a trade secret or confidential proprietary information and I have included a written statement signed by an authorized representative identifying those portions or parts of my Proposal and providing contact information.

OR

My Proposal does not contain information that is either a trade secret or confidential proprietary information.

ATTACHMENTS

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

- Partner commitment letters, if applicable
- MWDBE and VOSB documents
- Allegheny County Vendor Creation Form
- Audited financial reports or other financial documentation for the last three years
- W-9

RFP for Out-of-School Time Capacity Building

- Completed budget template

REQUIREMENTS

Please respond to the following. The maximum score a Proposal can receive is 110 points. Your response to the following section should not exceed 12 pages. (Pages 1-3 are not included in the page count).

Organizational Experience (15 points possible)

1. Describe your organizational experience providing OST programs or programming that works with children and families.

Celebrating its 10th year of service, The Bhutanese Community Association of Pittsburgh (BCAP) has established itself as the premier resource for the local Bhutanese population as it works to ensure a high quality of life for all members of the Bhutanese community in Allegheny County and to support their integration into American society through culturally-informed services and activities. While its programs and services span from ESL and civics education training, to elderly support and celebrations of Bhutanese culture as well as programming for youth, in 2018 the organization completed a comprehensive strategic plan and identified that expanding its effort to support the youngest generation of Bhutanese community members would have the greatest long term impact in the community. In the past five years, BCAP has grown its out-of-school time (OST) programming to serve the Bhutanese and greater immigrant youth population through programs that include academic tutoring, STEAM education, chess, arts and athletics. All of these programs prioritize, first and foremost, the social and emotional health and well-being of each participant.

While the remote learning environment during the pandemic proved to be a universal challenge for youth and families, the switch to virtual education revealed the enormity of the disparity in technology literacy among immigrant families, which had a direct and significant effect on the Bhutanese youth population in Allegheny County. BCAP rose to meet this specific challenge, in partnership with local libraries, to help educate and train parents and families in navigating the online schooling system and new technology. It also recognized that its OST programming was still essential for the development of young learners in the community and shifted its programming to an online platform.

As in-person education is once again possible and a focus on youth programming continues to be a major strategic priority, this capacity building opportunity comes at the opportune moment for BCAP to solidify and expand its work to reach more students in its OST programming in the South Hills of Pittsburgh. Currently, BCAP runs an afterschool program at the Baldwin Library for youth aged 5 to 12 in the Baldwin/Whitehall area as well as at the BCAP office in Brentwood, serving youth in the Brentwood area. In addition to support Bhutanese youth, both of these program also welcome students from any background and geographic area if they are able to get to the location. Currently, they have a student from West Jefferson Hills attending in

RFP for Out-of-School Time Capacity Building

this way. Each program runs twice a week and supports six to twelve students at each site. The two main limiting factors to creating more OST slots for the Bhutanese population are transportation and staffing. While many more families have expressed interest in participating, their geographic location and inability to transport their children to and from the sites have kept them from participating. Additionally, with one primary education staff member, BCAP has been unable to run the program five days a week. This proposal outlines a plan for the organization to expand its existing programming to five days a week while adding an additional location in the Pittsburgh Public Schools.

2. Describe your organizational experience working in high-need communities, especially the community(ies) you are proposing to serve.

The Bhutanese community is a group of refugees who fled government persecution, and after a long stay in refugee camps in Nepal, found a new home in Pittsburgh. BCAP emerged out of the efforts of committed Bhutanese community volunteers who recognized the unique challenges that their community faced and the great opportunities and strengths that they could contribute to the greater Pittsburgh region. Today, the organization is run and largely staffed by Bhutanese community members who are an integral part of the community and have a deep understanding and commitment to improving the lives of the Bhutanese population. Over the past decade, many Bhutanese refugees have moved to the Pittsburgh area, in large part due to the reputation of the Bhutanese Community Association of Pittsburgh and its ability to help families transition and ultimately thrive in the Pittsburgh community. Now with over 6,000 Bhutanese refugees in the region, there is no organization or group of people who are more well suited, prepared and committed to serving this community.

Program Design (70 points possible)

3. Provide an overall description of your proposed Program and how it meets DCI's goals, including:

- Describe how you are opening new quality OST slots (certified child care or community based) in a community that lacks them. Please include the proposed number of new slots.
- Describe how you will provide a consistent Program schedule that meets the needs of families in your selected community, including the hours and days of operation.
- Describe how you will provide children with a safe space to spend time and the physical location you intend to use.
- Describe how you will create opportunities for children to engage in enriching activities and what participants will gain from engaging in your program.
- Describe how your Program serves historically underrepresented populations.

The Bhutanese youth population of Pittsburgh has experienced unique challenges and barriers to academic success during the pandemic. While many families struggle to navigate the online learning systems and shifting schedules and public health expectations during the pandemic, there has been little support or awareness around the specific barriers that this presents for English learners and their families. Consequently, many Bhutanese students have fallen below grade level and are struggling to meet their full potential in the traditional school setting. The

RFP for Out-of-School Time Capacity Building

Bhutanese Community Association of Pittsburgh has developed a comprehensive after school program specifically designed to meet the unique needs of these students so that they can advance academically, build self confidence, and develop meaningful relationships with their peers and trusted adults.

The current program runs on Mondays and Wednesdays at the Baldwin Library and Tuesdays and Thursdays at the BCAP office in Brentwood serving a total of 15 Bhutanese students ages 5 to 12 years old. While the demand and interest in this program far exceeds the current enrollment, the lack of transportation for students who don't live walking distance from the centers as well as the limited number of days per week has prohibited many young Bhutanese students and other youth from accessing the program. In fact, the director of the English as a Second Language Department in the Pittsburgh Public Schools (PPS) has specifically offered full support of BCAP expanding its program for PPS students at an additional location in Carrick, but the lack of transportation has made this partnership impossible to this point. This capacity building grant would allow for BCAP to offer this afterschool program five days a week from 4 - 5:30pm at both existing locations and expand to an additional location at Concord Elementary School in Carrick, providing 45-50 OST slots for children aged 5 to 12 throughout the entire 2022-2023 school year. The vision and plan for the second year of programming (2023-2024 school year) would be to expand the enrollment within the three established sites by 25-50%.

The three proposed locations are the Baldwin Library, the BCAP office in Brentwood and Concord Elementary School in Carrick. The Bhutanese community in Pittsburgh is spread throughout the south hills and these three locations provide easy access in a location that the students and parents are familiar with. The physical spaces are specifically designed to facilitate learning for young children with varying options for seating, physical activity and an array of age appropriate manipulatives and teaching tools. All three spaces are also accessible for differing abilities.

The BCAP after school program begins daily with a snack and community building activity. The students then participate in academic tutoring based on their unique needs and current homework to ensure that they are meeting the grade level expectations and work load. The second half of each day is dedicated to providing hands-on STEAM education differentiated for each student's level. As many of the students are falling behind in school, they often miss out on the most exciting and enriching activities during the school day as they receive additional practice with core concepts. Students in the BCAP program rotate through a series of stations that include computer programming, 3-d building, and art, among others. All of these learning opportunities engage the imagination and creativity of each student as they solve problems and expand their way of thinking about challenges and opportunities. As students work collaboratively through scaffolded challenges, they build self confidence, experience success and celebration, and are introduced to new skills and associated career paths while building strong relationships with their peers and adult mentors and teachers. Additionally, a DCI grant would allow for BCAP to run special enrichment programming on Fridays that would include guest speakers from partner organizations, a field trip to the Science Center and other cultural institutions, and special celebrations that include participant families.

RFP for Out-of-School Time Capacity Building

An additional challenge facing the Bhutanese community is that parents are unfamiliar with the U.S. school system and do not understand their responsibilities in their child's education. In Nepal, all the responsibility for schooling belonged to teachers. Because research shows parental involvement is a key indicator for student success in the U.S., this presents a major need for outreach and education. An integral part of the BCAP after school program, and what makes it particular unique and important for the Bhutanese community, is direct and consistent outreach and communication with parents and caregivers to ensure that they know about important meetings such as parent-teacher conferences, and that they are comfortable and able to meaningfully participate in these meetings which could include transportation, interpretation services and pre-meeting preparation.

4. How will your program ensure children of all abilities are served, including English language learners and children with IEPs?

Many BCAP staff members speak Nepali and can meet the linguistic needs of each student as their English proficiency can vary greatly. BCAP Youth Program Coordinator, responsible for the overall design and implementation of their afterschool program, holds a BS in Education and a Master's in ESL, with over 18 years of teaching experience. This grant would also allow for the organization to hire additional Bhutanese community members to serve as facilitators and mentors within the existing program structure. The BCAP after school program also provides participants with a diversity of hands-on learning opportunities that allow for those students that might not excel in the traditional classroom setting to truly shine and build self confidence in an experiential and culturally relevant learning environment.

As part of the enrollment process, BCAP staff will speak individually with youth participants, their teachers, and their families to understand their unique needs and expectations for the program so that they can specifically deliver a program that allows for all students to thrive, including those with an IEP. Regular communication with parents and teachers continues throughout the program to ensure that the program adapts to the unique needs of each student. This will include students and families from ethnic groups other than Bhutanese, for whom we will utilize certified language interpreters and translators when necessary. Additionally, the proposed capacity building grant will support the hiring of additional staff to increase the staff to student ratio and ensure that each student receives the attention and support that they need to thrive in the program and beyond.

5. How will you prevent suspensions and expulsions of children from your Program and ensure enrolled children maintain Program access?

In the event of a serious discipline challenge, BCAP would rely on its strong relationships and ability to effectively communicate with students, parents and families to address the student's behavioral health needs. Student participants in BCAP programming learn behavioral expectations and procedures from the first day of programming and these are reinforced daily. As behavioral challenges arise, best practices in student centered and culturally sensitive support are used, which include redirection and positive reinforcement. Beyond the program and direct support with the students, BCAP staff and its executive director are prepared to facilitate a comprehensive intervention plan that includes supporting parental engagement with the program

RFP for Out-of-School Time Capacity Building

and school and navigating the physical, emotional and linguistic barriers that parents experience when working with the school district. BCAP's Executive Director, Khara Timsina, has significant experience and expertise in navigating community and family level crises and his expertise in mediation, support and problem solving in the community would be utilized to prevent suspensions and expulsions from the program.

We know that participation in OST programming directly addresses the achievement gap and improves academic performance and attendance while decreasing disciplinary incidents. This becomes especially true when the program is specifically tailored to create a safe space for youth to connect and learn from each other and trusted adults. BCAP out-of-school programming does all of this while specifically celebrating the unique strengths and culture of the Bhutanese community. While many students can often feel excluded as an "outsider" in the school social environment, at the BCAP after school program, each individual and their unique backgrounds are celebrated. Youth participants report that programming is the highlight of their day and that they work to ensure that they can fully participate through positive and engaged behavior at school as well as in the afterschool program.

6. Describe the community(ies) in which you intend to locate your OST Program. Why did you select those community(ies)? How will you tailor your Program to respond to the unique needs of the community(ies) you are serving?

BCAP has logically chosen to locate its programming in the South Hills as this is where the majority of the Bhutanese population is located. Specifically, community members live in the South Hills neighborhoods of Greentree, Castle Shannon, Baldwin, Brentwood, Whitehall, Brookline, West Mifflin, Bethel Park, South Park Township, Pleasant Hills, Jefferson Hills, Carrick, and Mt. Oliver. The three proposed locations for programming are the Baldwin Library, the BCAP office in Brentwood and Concord Elementary School in Carrick. These three locations provide an accessible location that the students and parents are familiar with.

The BCAP OST program is not only tailored but specifically designed to meet the psychosocial, educational and health needs of the immigrant youth population in the Pittsburgh region. Specific strategies to address the unique needs of this population include providing linguistic and interpretation support and building self confidence through a scaffolded educational approach coupled with regular celebration and appreciation of the unique cultures of each youth participant.

7. Describe why you think families will want to enroll their children in your Program.

Given BCAP's strong reputation and history of engaging families and youth in programming, the organization is confident that families and youth will be active and enthusiastic about enrolling in the program. With a capacity building grant, BCAP will be able to address the previous challenges and barriers facing families who have tried to participate in programming but have experienced transportation barriers or had a need for a program that ran for more days per week.

RFP for Out-of-School Time Capacity Building

BCAP has developed a very strong reputation within the Bhutanese community and wider community, as the go-to resource to support the transition to life in Pittsburgh. This proved especially true during the pandemic when community members turned to BCAP to receive essential public health information, personal protection equipment and support in navigating the online learning and general education system. The agency received and addressed 2,750 phone calls in the past year from community members seeking support, which further demonstrates the reputation and trust that BCAP has developed. Additionally, three hundred and fifty youth were served through BCAP programming in the past year.

8. Describe how you will market the Program and how you will create or strength formal paths to equitable enrollment.

The Bhutanese Community Association of Pittsburgh will rely on existing and proven methods for reaching their community while expanding marketing and outreach directly with neighboring school districts with whom it has strong relationships. BCAP will also create flyers and offer information sessions that will be shared with ESL teachers and administrators at all south hills school districts to elicit direct referrals from educators.

Additionally, BCAP utilizes a robocall system in the Nepali language to alert families of new opportunities and events of importance. With over 1300 phone numbers, many Bhutanese families have come to rely on this communication to learn about BCAP programming. A series of robocalls would be used to share information about the OST program as well as information sessions and important enrollment dates and details. Facebook messenger is also a successful outreach tool that will be leveraged to market the program along with an established google group that has 350 active members.

9. Describe how you will staff your Program and the strategies you will use to recruit, hire and retain racially diverse staff, staff with relevant lived experience, and staff that reflect the population served.

The staffing for this program is anchored by the experience, talent, and passion of BCAP's youth program coordinator, Katie Mirt, who holds a bachelor's degree in education, a masters in ESL and 18 years of experience teaching in the Baldwin Whitehall school district, which has one of the largest ESL student populations in the County. With a proven commitment and a breadth of experience, she has developed the curriculum and is currently implementing the program. This capacity building grant will allow for her to move into a program management role towards hiring and supporting staff, managing and implementing an evaluation process and strengthening ties between BCAP and partner school districts.

With the expansion of the program, she will work with BCAP to tap its network and deep connections to the Bhutanese community to fill these new part-time positions. In the past, community members have provided volunteer support roles but the inability to compensate them has been prohibitive for some individuals and families. In this model, qualified parents and community members will be trained, supported and paid to help run the afterschool program in their community. In hiring Bhutanese and other immigrant parents and caregivers, the staff will be able to directly support the linguistic needs of the students and most effectively engage

RFP for Out-of-School Time Capacity Building

parents in the after school and educational process. To further increase the staff to student ratio, BCAP plans to expand its existing high school volunteer program so that high school students can gain valuable experience and volunteer hours while mentoring young learners in the afterschool program.

10. How will any identified challenges be addressed, including low program enrollment or attendance, transportation challenges, or other issues impacting program access?

BCAP has a history and commitment to utilizing a robust evaluation plan to evaluate and guide programming. While much of the data is consolidated and helps to inform future iterations of the program, BCAP will be conducting ongoing formal and informal observations and interviews with schools, youth participants and their families to ensure that the program is effectively serving their needs. This will allow for BCAP staff to quickly identify and address barriers to success and emerging needs within the community. While transportation and recruitment is directly addressed within the scope of this grant, the organization anticipates unforeseen challenges and will rely on the adaptability, talent and commitment of its staff as well as the greater Bhutanese community that have a track record of supporting each other and the organization in the most difficult times.

Quality and KPIs (10 points possible)

11. If you are a certified child care OST program, provide your STAR level designation and describe your progress towards raising or maintaining this level. If you are an uncertified program, please provide a description of how your program efforts will align as an APOST Quality Campaign member or other nationally recognized quality improvement tool.

BCAP has a history and strong commitment to program evaluation and improvement and utilizes best practices in the field to guide its programming. While it has previously looked to APOST for guidance and leadership in the field, in the past year, as APOST has stepped away from the United Way, BCAP has been unable to become a quality campaign member or even access its standards and online resources. In the meantime, it is utilizing the North Carolina Center for Afterschool Program's (NC CAP) standards of excellence self assessment tool to monitor and improve its practices. Similar to APOST's focus on Safety & Health, Structure and Management, and Activities and Relationships, NC CAP outlines three overarching categories of goals that guide successful OST programs: Goals for Program Management and Delivery, Goals for Program Connections and Goals for Program Participants. In utilizing the NC CAP self assessment tool at three times throughout the school year, BCAP will be able to identify current areas of success as well as areas of improvement.

As BCAP works to build capacity and expand its programming to more students, which includes an additional site, it will first focus on the Program Management and Delivery goals. BCAP will follow best practices to ensure that each physical location will provide a safe, healthy and orderly environment. In recruiting and hiring new staff, it will use the standards and indicators towards hiring and supporting a diverse and qualified staff. The other key goals which, for example, include positive participant and staff interactions, active family and community partnerships and

RFP for Out-of-School Time Capacity Building

greater creativity and well being of all participants are embedded in all aspects of the program and will continue to be improved upon through the use of the self assessment tool.

12. Outline the KPIs you would like to use to measure the success of your Program.

BCAP plans to use the NC CAP framework to categorize its KPIs that will measure the success of the program. KPIs will be measured through five key evaluation strategies:

1. A pre and post program literacy and math exam
2. Regular program observation
3. Student and parent interviews
4. The completion of the NC CAP assessment tool
5. Participant surveys

Program Management and Delivery KPIs

1. All three program sites will offer a safe and inviting physical space for all participants to learn and thrive.
2. Students will have the opportunity to engage in differentiated learning experiences that include independent learning, interactive group-based activities, and student driven and created learning that all help them build meaningful skills.
3. The OST staff are qualified, represent the community served and remain actively engaged in the program throughout the school year as consistent, reliable and trustworthy mentors and teachers.

Program Connections KPIs

1. 95% of students will remain enrolled in the program with consistent attendance throughout the school year.
2. 100% of students will indicate feeling valued and connected to program staff.
3. There are systems in place for regular communication between the schools and BCAPs OST program.
4. BCAP staff engage with program participant families monthly to update them on the program and ensure ongoing success.

Program Participants KPIs

1. Participants build self-confidence as measured through peer-to-peer mentorship, observation, interviews and the end of program survey.
2. Students improve literacy and math proficiency as a result of the program.
3. Students develop a sense of belonging among their peers and in the greater Pittsburgh community.

RFP for Out-of-School Time Capacity Building

Financial Management, Budget and Timeline (15 points possible)

13. Using the budget template available on our website, provide a detailed one-year, line-item budget that reflects a realistic estimate of the costs associated with implementing and sustaining the Program. The budget template file attachment will not count toward page limits.

- Please provide the number of children you plan to serve both during the summer and during the school year.
- Please include any other funding sources that would contribute to the Program, including fees to families.

BCAP plans to serve 45-50 students in the first year of programming during the 2022-2023 school year with a 25-50% increase in enrollment in the second year as the organizational capacity grows and program implementation is evaluated and continually improved upon. The organization has strong relationships with local foundations and individual donors. As a recipient of the Capacity Building grant, BCAP would aim to leverage this support for further funding of its work with youth. Specifically, BCAP plans to apply for funding from the Heinz Endowments and the Grable Foundation in support of expanding their summer program, hiring a school engagement coordinator to help strengthen and expand relationships with regional schools, and bolster the funding for the Friday field trip aspect of the OST program. BCAP is committed to fundraising enough for the program so that families do not have to pay for their children to participate.

14. In the space below, provide a budget narrative that clearly explains and justifies all line items in your proposed line-item budget. Please also describe plans to sustain new Program slots beyond year one.

Personnel is the most significant budget section of this grant as hiring, training and supervising new staff is essential to this capacity building grant and the creation of 45-50 OST slots. This includes the salary of the Youth and Family Services Program Manager (change of title from coordinator with new responsibilities from this grant) who will hire and manage the educators, continue to develop the curriculum, run all of the logistics and implement the evaluation. There are two educators per site for a total of six educators working 10 hours a week for 38 weeks. A portion of the Executive Director salary is listed since he is the main contact for parental and community outreach, community relationship building, new school outreach including PPS, supervising the Youth and Family Services Program Manager, maintaining the BCAP office operations, and the overall success of the program.

This proposal outlines \$2500 for educational materials per site for a total of \$7500. This includes welcome packets and supplies for each student, science experiment kits, teaching manipulatives as well as white boards, art supplies and other necessary teaching tools. The catering budget includes \$4,000 for daily healthy snacks for each student as well as \$1000 for family celebrations and family recruitment and outreach events. The field trip entrance fees and field trip bus rentals are projected for two to three field trips with further field trip entrance fees and transportation being fundraised for from local foundations. The bulk of the outreach and

RFP for Out-of-School Time Capacity Building

marketing materials budget goes to supporting 25% of the robocall subscription as well as the design and printing of flyers and online marketing tools.

50% of the BCAP office and utilities costs are associated with the scope of this grant to accommodate the actual program five days a week, as well as the staff working on this effort in the office throughout each day. BCAP will also have to purchase additional tables to effectively accommodate all of the children. This budget also covers a contribution to the Baldwin Library to offset utilities and cleaning spent on the program as well as the child abuse clearances necessary for all staff.

The transportation costs are estimated at \$3,000 a month (\$1,000 per site) based on van rental history of a partner community based organization in the South Hills. If more money is needed, BCAP is committed and confident that they can fill this gap with additional foundation or individual donations. BCAP will also provide stipends to community members and partners who participate in the Friday guest speaker program.

16. Provide your timeline of how funding will be implemented and when new Program slots will begin.

Funding and Program Implementation Timeline

May - August

- Reach out to PPS contacts and create plan for the creation of a new site
- Coordinate with Baldwin Library around expanded days and numbers of students
- Purchase learning materials and classroom tools for all three sites
- Research and hire transportation company for afterschool program
- Conduct hiring process for 6 part-time staff members.
- Complete onboarding and training for new education staff members
- Conduct outreach to district high schools towards engaging high school students in the volunteer process
- Conduct outreach and marketing to parents, families and schools to recruit and enroll students for the program.
- Host two information sessions for prospective families

September - May

- Run the afterschool program in all three sites adding all 45-50 program slots that run 5 days a week.
- Conduct pre and post literacy and mathematics evaluation exams.
- Complete the NC CAP self evaluation tool to measure and improve the quality of the program at the beginning, mid-point and end of the school year.
- Run all evaluation efforts
- Continue to adapt to meet the unique needs of the Bhutanese community

DCI OST Capacity Building RFP Budget Proposal Template

Organization Name	Bhutanese Community Association of Pittsburgh
Contact Name (Full)	Khara Timsina
Business Address	3000 Brownsville Road, Suite C, Pittsburgh, PA 15227
Business Phone	412-668-3197
Business Email	ktimsina@bcap.us

Item Category		
I. Personnel	Cost	Notes
Executive Director/Project Director	28000	Oversite of the entire expansion and engagement in new communities
Youth and Family Services Program Manager	38000	Fully responsible for the implementation of the program.
After school program educators	45600	6 educators/ 10 hrs per week / 38 weeks / \$20 per hour?
Employee Benefits	20,400	Health care, social security, unemployment 20%
Total Personnel Costs	\$132,000.00	
II. Materials and Supplies	Cost	Notes
Educational supplies and materials	\$7,500	\$2500/site
Catering/Food	\$5,000	daily healthy snacks, open houses, parent engagement
Field trip entrance fee	1,500	Museums and Science Center, Historical site visit
Outreach and marketing materials	1,075	Robocall (25% of 2300 = 575), paper, printing, design
Total Material Costs	\$15,075.00	
III. Facilities and Operations	Cost	Notes
Rent	\$7,200	50% of BCAP office/educational space
Utilities (gas, electricity, internet, phone, mass ethnic	\$5,750	50% of BCAP office utilities
Desks/chairs/Classroom infrastructure/build-out	\$1,500	six new tables
Other sites	1200	Library contribution of \$200/month to offset electricity, water and cleaning
Clearances	360	Covering the costs of all necessary clearances for staff
Total Facilities Costs	\$16,010.00	
IV. Contracts and Services	Cost	Notes

Bus/van rental	30,000	\$1000/month x 3 buses x 10 months based on community partner data
Field trip bus	3,000	2 field trips for all students
Guest speaker stipends	600	\$50 x 12 speakers
Total Services Costs	\$33,600.00	
Total Proposed Budget	\$196,685.00	