



Allegheny County Department of Children Initiatives

RFP Response Form

RFP for Out-of-School Time Capacity Building

PROPOSER INFORMATION

Proposer Name: Boys & Girls Clubs of Western Pennsylvania

Authorized Representative Name & Title: Dr. Lisa Abel-Palmieri, President and CEO

Address: 317 East Carson Street, West Tower, Suite 238 Pittsburgh, PA 15219

Telephone: 412-782-5710

Email: lpalmieri@bgcwpa.org

Website: www.bgcwpa.org

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

Date Incorporated: 1888

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

How did you hear about this RFP? *Please be specific.* Allegheny County DHS website

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	Lisa Palmieri	412-782-5710	lpalmieri@bgcwpa.org
Contract Processing Contact	Missy Fuller	412-782-5710	mfuller@bgcwpa.org
Chief Information Officer	Missy Fuller	412-782-5710	mfuller@bgcwpa.org
Chief Financial Officer	Amy Priesendefer	412-782-5710	apriesendefer@bgcwpa.org
MPER Contact*	Missy Fuller	412-782-5710	mfuller@bgcwpa.org

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* [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.

Robert Luffy, Chair

Retired Chief Executive Officer American Bridge Company

Lisa M. Abel- Palmieri, PhD, President

President & CEO

Boys & Girls Clubs of Western Pennsylvania

Thomas J. Krahe, CPA/ABV/CFF, Treasurer

Managing Shareholder, Certified Public Accountants Holsinger

Trustees

Cyndi Costa

Vice President, Business Development Manager

Chase Bank

Anita D. Carleton, Governance Committee Chair Software Solutions Director, Software

Engineering Institute Carnegie Mellon University

Michael W. Quigley, Ph.D.

Assistant Professor of Organizational Leadership

School of Informatics, Humanities, and Social Sciences Robert Morris University

David A. Scotti, Esq.

Partner

Scotti Law Group

Andrew B. Miller, CCIM

Senior Vice President

CBRE

T. J. Gillespie, CFA

Head of Investments, Special Projects, & Manager of Headquarters The Lockhart Company

Vince Morales

Senior Vice President & Chief Financial Officer

PPG Industries

Simquita Bridges

Assistant Chief Deputy Attorney General Allegheny County District Attorney's Office

Peter St. Tienne Wolff

Attorney

Pietragallo Gordon Alfano Bosick & Raspanti, LLP

Mark Quinlan

Chief Information Officer

First National Bank

Mary Beth Green

Chief Innovation Officer

Sheetz

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Board Chairperson Name & Title: Mr. Robert H. Luffy, 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.*

1. Jackie Abel-Stavropoulos, Carnegie community leader, [REDACTED], [REDACTED]
2. Dave Breingan, Executive Director, Lawrenceville United, (412) 802-7220, Dave@LUnited.org
3. Ispolina Varrasso and Devin Michalim, Parents of children who participate in programming at our Northern Area Clubhouse in Millvale, [REDACTED] (no access to email)

PROPOSAL INFORMATION

Date Submitted 3/1/2022

Amount Requested: **\$192,369.50**

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,

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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
- 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).

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Organizational Experience (15 points possible)

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

Since 1888, Boys & Girls Clubs of Western Pennsylvania (BGCWPA) has provided the youth of the Pittsburgh region with safe, healthy, engaging, and quality programming before and after school and during the summer. Currently, the organization operates six stand-alone Clubhouses and six school-based sites where youth are given an opportunity to learn, thrive, and grow.

Annually, the organization serves more than 10,000 youth and young adults through an array of evidence-based programs and services, including mentoring, academic support and enrichment, youth workforce readiness, Science Technology Engineering and Math (STEM) programs, arts, sports, and mental health and wellness programs. All of our programs are designed to support the whole child through academic enrichment, social emotional learning, and wellness.

As Pittsburgh's economy shifted to a 21st century hub of technology, so too did our programs. BGCWPA offers a multitude of programs designed to inspire and prepare youth for careers in emerging fields with family-sustaining wages. Our Artificial Intelligence Pathways Institute, robotics programming, STEM-focused summer camps, and more offer youth an opportunity to develop a passion for technology.

As a member of the national Boys & Girls Clubs of America network, BGCWPA has access to evidence-based curricula that we implement in our Clubhouses and school-based sites daily. After-school programs offer literacy and tutoring, social emotional learning, sports and recreation, arts, character building and leadership, and more. In the summer, the organization offers themed summer camps with topics ranging from STEM and robotics to Pittsburgh heroes and multicultural makeup of our neighborhoods in addition to sports and recreation, arts, and more.

During the height of the COVID-19 pandemic at a time when learning loss and social emotional deficits were at an all-time high, BGCWPA stepped up to provide academic support, social connection, and quality spaces for children to visit while their parents were working, many of them on the frontlines. The organization operated Allegheny County's second largest Community Learning Hub, which provided 650 children with free access to a safe space to complete their virtual schooling, connect socially with peers, and more. Additionally, the organization launched the Club on the Go initiative to provide academic support activities, fresh food, hygiene products, and other essential items to thousands of families throughout the region. Finally, BGCWPA played an instrumental role in the Pittsburgh Learning Collaborative's Family Hotline, which provided families with resources to support their children's virtual learning and fulfilled family needs.

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

Nearly 70% of the youth served by Boys & Girls Clubs of Western Pennsylvania (BGCWPA) identify as Black Indigenous People of Color (BIPOC), 65% reside in single-parent households, and 70% attend school in struggling school districts, as defined by the Pennsylvania Department

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of Education. According to the most recent data from the United States Census Bureau, the poverty rates in the major communities served by BGCWPA Clubhouses are as follows: 24.1% (Somerset), 20.5% (city of Pittsburgh), 4.7% (Shaler), 14% (Millvale), 15.3% (Carnegie), 31.3% (McKees Rocks), 8.9% (Penn Hills), Duquesne (39.2%), and 31.4% (McKeesport), seven of which are higher than both the Pennsylvania poverty rate (12%) and the United States poverty rate (11.4%). Each of these communities are facing significant challenges with opportunities, and these issues have been exacerbated by the global COVID-19 pandemic. Children from surrounding communities also attend our programs and services and experience many of the same challenges and opportunities. BGCWPA offers programming that promotes economic mobility, academic success, and career development in growing fields in our region, thereby seeking to end the cycle of poverty and inequality.

Each of the Clubhouse locations that BGCWPA would like to expand as part of this proposal, including our Estelle S. Campbell (ESC) Clubhouse in Pittsburgh's Lawrenceville neighborhood, our Clubhouse in Carnegie, PA, and our Northern Area Clubhouse in Millvale, PA, is located within or near high-need communities and accessible from schools that are struggling. Investment from the Allegheny County Department of Children's Initiatives into expansion of space and into auxiliary transportation costs will unlock out-of-school-time slots and access to quality OST programming for communities surrounding Millvale, Lawrenceville, and Carnegie.

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.

Funding from the Allegheny County Department of Children's Initiatives (DCI) will allow Boys & Girls Clubs of Western Pennsylvania (BGCWPA) to unlock up to 215 new slots for after school and summer programming at 3 of our licensed Clubhouses in Millvale, Lawrenceville, and Carnegie. Each of these locations are licensed by the Commonwealth of Pennsylvania, follow all Chapter 3270 regulations, and are climbing the Keystone STARS Quality Rating Improvement System.

-By renting and furnishing two additional classrooms and hiring 2 additional Youth Development Professionals, BGCWPA will be able to serve 24 additional youth (12 in each classroom) at our Northern Area Clubhouse in Millvale, which is accessible to students and families who reside and attend school in the high-need neighborhoods outlined in the above responses. This location's capacity limits our location to serving 62 youth. Accessing additional classrooms will allow our licensed capacity to grow based on square footage and furnishings.

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-Decisions by school districts to eliminate alternative pick-up and drop-off requests, due to staff shortages, Pittsburgh's relatively low rate of vehicle ownership (23.9% of households do not own a vehicle, according to data from the US Census Bureau), and topographical challenges contribute to the extreme transportation barriers facing youth who do not reside within walking distance of our quality programming and for families who work non-traditional hours or do not have access to a vehicle. Despite having the capacity to serve 112 (Lawrenceville) and 145 youth (Carnegie), BGCWPA's Estelle S. Campbell Clubhouse (ESC) in Pittsburgh's Lawrenceville neighborhood and our Clubhouse in Carnegie are serving 28 and 38 children, respectively. In other words, 74 slots for out-of-school-time are available in Lawrenceville and 107 are available in Carnegie, but families who lack transportation and who have children who are in need of academic support and social emotional learning opportunities are not able to access these slots. After receiving grant funding from Allegheny County Redevelopment Authority's Gaming Economic Development Tourism Fund (GEDTF) as well as a corporate entity to purchase environmentally-friendly buses, BGCWPA is seeking funding from DCI to cover costs associated with hiring a driver, purchasing fuel, and completing necessary inspections on the vehicles. This investment will allow BGCWPA to run a route within 5-mile radiuses of the ESC and Carnegie Clubhouse, which will directly connect youth from high-need communities to these centrally located and accessible sites. Each of these sites offers Child Care Works subsidy for families who qualify as well scholarships from BGCWPA for families who do not qualify.

Allegheny County's DCI's investment of \$192,369.50 into three licensed Clubhouse locations in Millvale, Lawrenceville, and Carnegie will unlock the potential to serve and connect up to 215 additional youth from high-need communities to quality programming before and after school care and during the summer. That equals an investment of \$894.74 per youth.

At each of the three locations included within this proposal, our after-school program is held Monday through Friday from 3:00 p.m.-6:30 p.m. and at one location we offer before school from 6:30-8:30 am during the school year, and our summer program is held Monday through Friday from 7:30 a.m.-6:00 p.m. BGCWPA is prepared to extend before-school care if the need is identified.

During the after-school and summer programs at our licensed facilities, each day includes the following types of activities, all of which follow Pennsylvania Department of Education (PDE) standards and Boys & Girls Clubs of America (BGCA) National Youth Outcome Initiative (NYOI) designed with youth voice in mind: open gym time to play sports and build gross motor skills, time in the computer lab to advance reading and math literacy skills with evidence-based Lexia and Dreambox curricula, homework help, academically enriching games, evidence-based Positive Action curriculum, which promotes healthy lifestyles and relationships, an arts activity, and a STEAM-focused activity. This well-rounded schedule is designed to uplift the whole child, promote mental and physical wellness, and ensure that they have access to the academic supports identified by their teachers. Field trips to locations, including the Carnegie Museum of Art, PNC Park, the Pittsburgh Zoo, the Carnegie Science Center, Camp Guyasuta, Frick Park, Iron City Boulders, and more offer students with opportunities for academic enrichment and social connection with peers and adults. The program is divided into age-appropriate groups and advances social emotional learning opportunities, which encourages youth to get comfortable with their peers. Summer programs follow a themed model with topics ranging from world

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cultures and the outdoors to robotics and space travel, which allows youth to participate in fun and engaging activities that align with their interests.

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

Boys & Girls Clubs of Western Pennsylvania works to ensure that children of all abilities and backgrounds are accommodated.

The organization is able and willing to hire interpreters to ensure that English language learners can fully participate in our after-school and summer programs. As a leader of the Pittsburgh Learning Collaborative's Family Support Hotline, BGCWPA partnered with Latino Community Center, Alliance for Refugee Youth Support and Education (ARYSE), Global Wordsmiths and many other organizations to ensure that individuals who speak Spanish and 10 other languages could receive critical services during the COVID-19 pandemic. As required by Boys & Girls Clubs of America, BGCWPA translates its program fliers to ensure that non-English speaking families know and understand that our programs are open. We also employ staff members who are multilingual.

Boys & Girls Clubs of Western Pennsylvania (BGCWPA) works closely with school districts to identify children with Individualized Education Plans (IEPs) and Individualized Family Service Plans (IFSPs) and develop goals and objectives for youth with IEPs and IFSPs. BGCWPA also issues referrals with the Intermediate Units to offer DART services. Our doors are always open for push-in services, including speech therapy (ST), mobile therapy (MT), Behavioral Support Consultant (BSC) and Therapeutic Support Staff (TSS). The organization is also able to refer families and youth to external resources that may be able to assist them, including Infant Early Child Mental Health Consultants (IECMH) through the Commonwealth of Pennsylvania. BGCWPA is prepared to adapt for youth who enroll in our programs that identify special needs to participate to the best of our abilities.

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

In an effort to ensure that all youth have access to our programs, Boys & Girls Clubs of Western of Pennsylvania (BGCWPA) follows the policy announcement related to promoting inclusion, and reducing suspension and expulsion issued by the Commonwealth of Pennsylvania's Office of Child Development and Early Learning (OCDEL) and the United States Departments of Education and Health and Human Services. BGCWPA has adopted our own policy statement to implement in our organization for consistency that is approved by the Quality Coaches under the Keystone STARS indicators. In addition to working with schools on Individualized Education Plans (IEPs) and Individualized Family Service Plans (IFSPs), our staff is able to build individualized plans for youth as they relate to youth's participation and success in our programs. BGCWPA follows restorative practices and possesses a deep network of partners to whom youth can be referred as mentioned above.

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?

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Each of the sites included within this proposal are centrally located and highly accessible to communities with needs.

Investment from DCI will enable BGCWPA to maximize the impact of the new vehicles to be acquired through County and corporate funding and offer a pick-up and drop-off route to connect children who attend schools in and live within a 5 mile radius of our centrally-located ESC Clubhouse in Lawrenceville and Carnegie Clubhouse. Neighborhoods within a 5 mile radius of ESC include Northview Heights (65% below poverty level), Fineview (28.9% below poverty level), Perry South (27.4% below poverty level), California-Kirkbride (30.2% below poverty level), and Manchester (16.7% below poverty level) on Pittsburgh's Northside as well as communities in East End, such as Garfield (40.4% below poverty level); all of these communities have a high concentration of poverty, according to the American Community Survey. Neighborhoods and communities within a 5 mile radius of the Carnegie Clubhouse include Banksville (19% below poverty level), Esplen (23.6% below poverty level), Sheraden (29.7% below poverty level), and Elliott (20.8% below poverty level) in Pittsburgh's West End, according to ACS data, as well as communities within Carlynton School District and Keystone Oaks School District, which serve families with poverty rates of 17% and 11.1%, respectively, according to the Pennsylvania Department of Education.

Investment from DCI will also enable BGCWPA to rent two additional classrooms and hire additional staff at our Northern Area Clubhouse in Millvale, which will unlock 24 new out-of-school-time slots for children from Millvale and from surrounding municipalities, such as Sharpsburg (23.1% overall poverty rate), Etna (8.51% overall poverty rate), Shaler (4.7% overall poverty rate), and Reserve Township (5.6% of families are below poverty level), and neighborhoods on Pittsburgh's Northside, such as Spring Garden (24.9% below poverty level), Spring Hill/City View (28.2% below poverty level), and Summer Hill (65% below poverty level), according to the American Community Survey and United States Census Bureau data. The map on page 7 of the Department of Human Services Out-of-School-Time Request for Proposals indicates a lack of DHS-funded OST programs in all of the aforementioned communities.

Clubhouse staff work closely with school districts to identify and assist students who require additional support. Curricula is tied to Pennsylvania Department of Education standards to ensure that students are receiving academic enrichment needed for success in school. As a participant in the Boys & Girls Clubs of America's National Youth Outcome Initiative (NYOI), the youth we serve can lend their feedback on the design and execution of our programs; this initiative ensures that youth voice is at the center of the work we do.

7. Describe why you think families will want to enroll their children in your Program. Since 1888, Boys & Girls Clubs of Western Pennsylvania (BGCWPA) has been a trusted leader in providing quality out-of-school-time programming to the families of the Pittsburgh region. BGCWPA has grown to become the largest and most comprehensive out-of-school-time provider in the region. Our licensed Clubhouses offer safe and affordable opportunities that support the whole child, and our award-winning programs allow youth to connect with their peers, combat learning loss that has been worsened during the pandemic, cultivate skills that will

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lead to careers in emerging fields with family-sustaining wages, improve their mental and physical wellness, and place them on a path toward a great future.

Our organization offers Child Care Works subsidy for families who qualify and scholarship funding for families who may not qualify.

Active, our centralized enrollment system, creates a seamless process for families to enroll their children from the comfort of their homes. Our administrative staff and Clubhouse leadership are available to provide assistance with the enrollment process to parents and caregivers who lack internet access. BGCWPA provides a weekly email update to all parents and caregivers whose children participate in our programs, increasing their level of comfort and trust in our organization and opening a consistent feedback loop so that families voices are heard.

As part of the development of Bold Plays, BGCWPA's strategic plan, the organization engaged hundreds of family members and other community members in focus groups to solicit feedback and opportunities for improvement with regard to our program offerings. One of the most common responses we received was that there is a need for programs, services, and outreach that uplift and benefit parents and caregivers and support the needs of the entire family. BGCWPA is intentionally pursuing opportunities to do just that by partnering with community-based organizations, corporations, government agencies, and other groups.

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

Our Clubhouse staff work closely with more than a dozen school district partners to market our programs, recruit students who may require additional academic and social emotional support, and activate referral pathways. We attend parent-teacher conferences, family events at schools in the community, and other opportunities to spread the word about our programs. Programs are advertised using PeachJar and schools' social media platforms.

BGCWPA's dedicated Marketing and Advancement teams promote our programs through a variety of media, including through dissemination to over 50+ community-based partners, through social media platforms, traditional media, and through communications to parents and caregivers whose children have previously attended our programming. This team works closely with elected officials and neighborhood organizations to promote our offerings.

As the lead organization for both A+ Schools' Literacy Working Group and Remake Learning's Computer Science for Pittsburgh (CsforPgh) Working Group and as an active participant in the Pittsburgh Learning Collaborative's out-of-school-time provider meetings, BGCWPA is able to promote our programs to fellow youth service providers from throughout the Pittsburgh region.

Currently, BGCWPA is one of the first community-based organizations in the Pittsburgh region to have a values-based care contract with Highmark Wholecare/Gateway, which offers scholarship funding to youth who are covered under Medicaid to cover the cost of their participation in STEM-related and workforce development after-school programs. This creates an equitable pipeline for enrollment for under-resourced youth.

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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.

BGCWPA recruits staff from a diverse array of communities throughout Allegheny County to reflect the diversity of the communities we serve; whenever possible, the organization is intentional about hiring directly from the communities we serve in order to better connect with youth through shared life experiences. In an effort to hire directly from the communities we serve and hire individuals that are youth know and trust, we promote open employment opportunities to the families of the youth we serve and recruit teachers from the school districts we serve to work in our after-school and summer programs.

BGCWPA created a Senior Director of DEI role as well as a DEI staff-led working group that issues monthly internal engagement to fellow staff and works closely with BGCWPA administration to ensure that external communications to families and the broader community reflect how deeply BGCWPA values DEI. We will work closely with our DEI working group and our Senior Director of DEI to ensure our recruitment strategies reach a diverse pool of candidates.

In the last year, Boys & Girls Clubs of Western Pennsylvania has improved our benefits package to attract and retain talented staff and advance a work-life balance. The organization offers 25 paid-time-off days per year, 11 paid holidays, and 2 floating holidays. We pay for short-term disability, long term disability, and 85% of the cost of health, vision and dental. Additionally, we provide staff with gym membership reimbursement or a GrubHub gift card to cover the cost of lunch. Additionally, we offer staff incentives and rewards, including Staff of the Month prizes, professional development opportunities, and scholarships for continuing education.

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

Investment from the Allegheny County's Department of Children's Initiatives will help to address transportation challenges, which is often one of the most common barriers preventing families from accessing Boys & Girls Clubs of Western Pennsylvania's programs. By covering auxiliary costs associated with offering a dedicated pick-up and drop-off route to and from our Clubhouses in Lawrenceville and Carnegie, BGCWPA will be able to safely and effectively connect youth who reside and attend school within a 5-mile radius to our after-school and summer programs.

In order to attract more youth to our programs, we will leverage our partnerships with school districts, community-based organizations, and attend community events, and deploy grassroots techniques, such as door-to-door outreach, to spread the word about programs. Our dedicated Marketing and Advancement team is consistently identifying ways to share the news about our program offerings, and exploring creative, new referral pathways. Our participation in A+ Schools' Pittsburgh Learning Collaborative, our strong network of other out-of-school-time providers, and our membership within Boys & Girls Clubs of America also allows us to share best practices and learn from peer organizations about recruiting techniques that work.

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As is the case with many organizations globally, staffing has posed a challenge. BGCWPA is consistently upgrading its benefits package for both full-time and part-time employees and studying best practices from other Boys & Girls Clubs nationwide to effectively hire and onboard new staff. Additionally, our newly hired Training and Compliance Coordinator is developing new partnerships with institutions of higher learning and other organizations to attract talented new staff members. BGCWPA is in the process of creating an internal AmeriCorps fellowship program that will provide staff capacity support and develop a pipeline of future full-time employees. The organization has outsourced its Human Resources function, which enables a third-party to assist with promoting open job descriptions widely and using online platforms, such as Jazz HR, Indeed, LinkedIn, and more.

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. Boys & Girls Clubs of Western Pennsylvania (BGCWPA) is a certified out-of-school-time childcare provider. In the last 1.5 years, BGCWPA staff have worked to license 8 of our Clubhouse locations with the Commonwealth of Pennsylvania's Department of Human Services. Each of the three Clubhouse locations included within this proposal are licensed by DHS; the Northern Area Clubhouse in Millvale is currently a STAR 2 level, and the Carnegie Clubhouse and ESC Clubhouse in Lawrenceville currently possess a STAR 1 level and 6-month provision statuses, meaning that they are not eligible to climb to STAR level 2 yet.. The intent is that these two Clubhouses will climb to STAR 2 by the end of December 2023. In addition, our Quality regulations and Evaluations manager is supporting all of our Clubhouse to navigate the Keystone STARS system and is leveraging our Quality Coaches to assist us in meeting our goals of being a STAR 4 provider at each location by December of 2024.

12. Outline the KPIs you would like to use to measure the success of your Program. Boys & Girls Clubs of Western Pennsylvania will use the following Key Performance Indicators (KPIs) to measure the success of our program:

1. Number of youth from zip codes outside of Lawrenceville and Carnegie after-school and summer programs when provided with access to a dedicated transportation route funded by the Allegheny County Department of Children's Initiatives (DCI)
2. Number of new youth attending programs held in the 2 new classrooms in the Northern Area Clubhouse in Millvale
3. Number of youth across all three sites that are working at or above grade level
4. Any KPIs dictated by DCI

BGCWPA has extensive experience in working with Allegheny County on reporting on and monitoring success related to KPIs. We also utilize the Commonwealth of Pennsylvania approved Environmental Rating Scale to identify quality programming in the school-age space to climb to a STAR 3 or 4. BGCWPA, for many years now, has successfully passed Allegheny County monitoring utilizing the IMT evaluation with Red, Yellow, and Green ratings. Lastly, BGCWPA submits monthly reports to Allegheny County through Qualtrics and KIDS..

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BGCWPA is very familiar with meeting a multitude of KPI requirements, and we are prepared to continue to do so under this RFP.

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.

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.

An investment of \$192,369.50 by Allegheny County Department of Children's Initiatives has the potential to unlock out-of-school-time slots for up to 215 more youth across the region, which totals an approximate investment of \$894 per youth. The following line items will be covered by DCI's investment:

- The salaries and fringe benefits (11.38%) for two additional part-time Youth Development Professionals to provide service to youth in both of the two new classrooms at our Northern Area Clubhouse in Millvale, which will create 24 new out-of-school-time programming slots
- The salaries and fringe benefits (22.54%) for two full-time Drivers (at 30 hours per week), who will drive the buses that will connect communities within a 5-mile radius of our Clubhouses in Carnegie and Lawrenceville
- A one-time investment in furnishing the two new classroom spaces within our Northern Area Clubhouse in Millvale
- One-year rental costs for two new classroom spaces within our Northern Area Clubhouse in Millvale
- A year's worth of fuel for the buses in order to offer dedicated pick-up and drop-off routes to and from our Lawrenceville and Carnegie Clubhouses
- Inspections and oil change costs for the buses

In 2021, for the first time in its history, Boys & Girls Clubs of Western Pennsylvania built out a dedicated Advancement Department with staff focused on fundraising in various areas: Vice President of Advancement and Philanthropy, Foundation and Government Relations Manager, Corporate and Community Engagement Manager, and Development and Events Manager. This team is constantly striving to raise funds and ensure sustained success of programs. The team will be responsible for continuous fundraising from various sources, including government, philanthropic, and corporate, and building partnerships to sustain the costs included within this proposal.

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

If awarded funding from the Allegheny County Department of Children's Initiatives, Boys & Girls Clubs of Western Pennsylvania (BGCWPA) will immediately work to rent the two new additional classrooms from the Catholic Diocese of Pittsburgh within the Northern Area Clubhouse in Millvale, purchase furniture for the new spaces, and begin the hiring process for the two needed Youth Development Professionals to cover the ratio. These 24 new slots will be open in time for the return to the 2022-23 school year.

If we are granted funding from DCI, BGCWPA will be able to hire two new drivers immediately. The open employment opportunities for the drivers have been posted and advertised. Once we complete all necessary due diligence associated with the Gaming Economic Development Tourism Fund grant, we will acquire the vehicles and begin offering the routes connecting youth from communities within 5 miles of our Clubhouses in Lawrenceville and Carnegie. These new slots will begin in time for the return to the 2022-23 school year.

DCI OST Capacit

Organization Name _____
Contact Name (Full) _____
Business Address _____
Business Phone _____
Business Email _____

Item Category	
I. Personnel	Cost
YDP-Millvale	\$23,000
YDP- Millvale	\$23,000
Driver- Carnegie (City's West End, Southern/Western suburbs of Allegheny County)	\$35,880
Driver- Lawrenceville (City's North Side)	\$35,880
Benefits PTE 11.38 %	\$5,234.80
Benefits FTE 22.54%	\$16,174.70
Additional staff to meet updated ratio at Lawrenceville Clubhouse	\$0.00
Additional staff to meet updated ratio at Carnegie Clubhouse	\$0.00
Total Personnel Costs	\$139,169.50
II. Materials and Supplies	Cost
Furnishings	\$25,000
Materials and Supplies	\$0.00

Total Material Costs	\$25,000.00
III. Facilities and Operations	Cost
Rental costs for 2 additional classrooms	\$16,800.00
Cost of Care to Families	\$0.00
Total Facilities Costs	\$16,800.00
IV. Contracts and Services	Cost
Fuel for Buses	\$10,400.00
Inspections/Vehicle Oil Changes	\$1,000
Clubhouses	\$0.00
Maintenance of Vehicles	\$0.00
Total Services Costs	\$11,400.00
Total Proposed Budget	\$192,369.50

y Building RFP Budget Proposal Template

Boys & Girls Clubs of Western Pennsylvania

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Notes
29.50 hours per week for 52 weeks average estimate at \$15.00 per hour per 1:12 ratio to create slots for 24 more youth at the Northern Area Clubhouse in Millvale (12 more youth in this classroom)
29.50 hours per week for 52 weeks average estimate at \$15.00 per hour per 1:12 ratio to create slots for 24 more youth at the Northern Area Clubhouse in Millvale (12 more youth in this classroom)
30 hours per week for 52 weeks average estimate at \$23.00 per hour to connect 107 more youth to Carnegie Clubhouse
30 hours per week for 52 weeks average estimate at \$23.00 per hour to connect 84 more youth to Lawrenceville Clubhouse
PTE wages at 11.38% benefits for two YDPs in Millvale
FTE wages at 22.54% benefits cost for 2 drivers at 30 hours per week.
Covered through BGCWPA Operations Budget
Covered through BGCWPA Operations Budget
Notes
One-time expansion costs to furnish two new classrooms
Covered through BGCWPA Operations Budget

Notes
For two additional classroom rentals at Millvale to service 24 more youth.
subsidies, or receive scholarship funding
Notes
\$4.00 per gallon estimate \$100 per week times 52 weeks FOR 2 buses
\$500 per vehicle for the year to cover inspections and oil changes
Covered by Allegheny County GEDTF and corporate grants
Covered through BGCWPA Operations Budget