



Allegheny County Department of Human Services

# RFP Response Form

## RFP for Teen Programming

### PROPOSER INFORMATION

Proposer Name: South Hills Interfaith Movement

Authorized Representative Name & Title: James Guffey, Executive Director

Address: 5301 Park Ave., Bethel Park, PA 15102

Telephone: 412-854-9120 x101

Email: jguffey@shimcares.org

Website: www.shimcares.org

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

Date Incorporated: 1968

Partners included in this Proposal: Baldwin Whitehall School District

How did you hear about this RFP? *Please be specific.* Through our longstanding partnership with Allegheny County DHS and our contact, Jace Ransom

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	Jim Guffey	412-854-9120 x102	jguffey@shimcares.org
Contract Processing Contact	Linda Lewis	412-854-9120 x102	llewis@shimcares.org
Chief Information Officer	Linda Lewis	412-854-9120 x102	llewis@shimcares.org
Chief Financial Officer	Linda Lewis	412-854-9120 x102	llewis@shimcares.org
MPER Contact*	Linda Lewis	412-854-9120 x102	llewis@shimcares.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.  
See attached.

Board Chairperson Name & Title: Tim Millett, Deputy General Counsel Employment

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.*

Randal Lutz, Superintendent of Baldwin Whitehall School District, [REDACTED]  
[REDACTED]

Paula Kelly, Whitehall Public Library, [REDACTED]  
Lo Zemanek, Youth Program Manger, Venture Outdoorelly Sarks, Youth Education/Training Coordinator, Venture Outdoors

### PROPOSAL INFORMATION

Date Submitted 3/2/2022

Amount Requested: \$348,259

### 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.

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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

## **REQUIREMENTS**

Please respond to the following. The maximum score a Proposal can receive is 100 points. Your response to this section should not exceed 12 pages. (Pages 1-3 are not included in the page count).

## **RFP for Teen Programming**

### ***Organizational Experience (20 points possible)***

1. Describe your organizational experience serving the target population, specifically teens from diverse communities and populations. Please including examples of ways in which your organization connects with teens.

SHIM has worked closely with the refugee and immigrant population in the South Hills for more than 20 years, implementing sustainable programs that provide families, individuals, and children with the support to thrive in America. The challenges of being in a foreign country have significantly increased since March 2020 when the COVID-19 pandemic hit Southwestern Pennsylvania. The COVID-19 pandemic and the resulting virtual-learning environments have only amplified the disparities that students from refugee families experience. Beyond the obstacles faced by all low-income children, refugee children face many considerably different challenges in academic success, socialization, mental health, language/cultural barriers, and social development. While facing these significant challenges, parents often lack the resources, connections, or understanding of how to help their children overcome these barriers. The majority of children enrolled in SHIM's youth programs are from refugee or immigrant families, many of whom utilize SHIM's food pantries. In the six school districts SHIM serves, nearly a quarter of students qualify for free or reduced cost lunches based on family incomes. Based on this data, nearly 2,000 children in the South Hills live in poverty.

SHIM's trusted reputation as an anchor institution to the human service safety net in the South Hills led teachers, neighbors, and community members to refer children and families to SHIM's Youth Programs.

SHIM's Youth Programs are designed to offer a scope of vital educational services to children age three through high school graduation. The goal of SHIM's youth programs is to enable each child to reach their full potential and succeed in school and in life. Many children enter SHIM's Early Childhood program when they are three years old. Once entering kindergarten, they enroll in SHIM's After School program.

Finally, when students enter middle school, they join SHIM's Youth Mentoring program through their high school graduation. In response to the identified needs of this specific population, SHIM's Youth Mentoring program was launched nine years ago to specifically work with refugee and immigrant students in middle and high school in the Baldwin-Whitehall School District. The students are from many countries, predominately Nepal, Bhutan, and Burma, as well as other countries including Democratic Republic of Congo, Somalia, Iran, Iraq, Turkey, Russia, and Afghanistan. Since its inception, Youth Mentoring has paired positive volunteer adult mentors with over 500 teenaged children, helping them navigate academic/personal challenges, encouraging positive self-esteem, and providing invaluable guidance to students as they apply for college and plan for their futures. SHIM believes that beyond those outcomes, the program creates a critical link between students' educational success and their family's future economic stability.

Like many organizations, SHIM had to rethink its programmatic goals during the height of the COVID-19 pandemic and, during the 2019-20 and 2020-21 school years, SHIM was proud to be

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able to keep youth engaged in school and reduce learning losses by providing attentive supervision and ongoing encouragement to students during the school day.

2. Describe your organizational experience working in high-need communities.

As an anchor nonprofit organization in the South Hills for 54 years, SHIM continuously adapts and expands to provide crucial programs to neighbors in need. Since 1968, South Hills Interfaith Movement (SHIM) has provided critical supportive services to families, individuals, seniors, and children living in the South Hills community of Pittsburgh. SHIM's mission is to mobilize community resources and implement sustainable programs that compassionately help neighbors meet basic needs, achieve self-sufficiency and build community. SHIM envisions a community where everyone has the opportunity to thrive.

Beginning as an information and referral center in South Hills Village Mall and offering youth programming and interfaith activities, SHIM has continued to adapt its programs to meet the ever-changing needs of the community. Through the support from Allegheny County's Department of Human Services, SHIM established a Family Center in 2007 and expanded programming to address the needs of refugee and immigrant families. Since then, many other refugees from around the world have been resettled in the South Hills. Approximately 40 percent of refugees who have resettled in Pittsburgh reside in SHIM's service area.

Today, SHIM provides food, clothing, financial aid, education, family support, and a host of other services to people in need in Pittsburgh's southern suburban neighborhoods. SHIM programming operates at three sites in Bethel Park, Baldwin, and Whitehall Borough. While serving the greater Allegheny County region, SHIM's programs primarily serve the communities of Baldwin-Whitehall, Bethel Park, Castle Shannon, Dormont, Greentree, Mt. Lebanon, South Park, and Upper St. Clair.

SHIM focuses on meeting basic needs through three food pantries, a Clothing Closet, school supplies distributions, utility assistance, financial aid, transportation assistance, employment help and self-sufficiency guidance. To support kids from birth to graduation SHIM offers home visits, an Early Childhood Program, After School, Youth Mentoring, and Summer Camp. SHIM provides essential resources and workshops for families including Nurturing Parenting classes, group counseling, enriching family activities, and Immigrant Services and Connections (ISAC). Women gain additional support through the Smart Investments program and Women's Groups. Men also participate in guided counseling groups through Men's and Dad's Groups. Additionally, bilingual staff provide walk-in support at SHIM's Family Center. SHIM accomplishes the goal of building community by bringing together neighbors of all faiths and life experiences through interfaith programming, Community Gardens, CheckMates, and a very robust volunteer program.

As a trusted community partner SHIM empowers hundreds of families to access resources and find their paths to self-sufficiency. Since March 2020, SHIM has seen a 61% increase overall in the number of families seeking help which includes a 41% increase in pantry participation. From January to November of 2021, SHIM provided 619,574 pounds of food to thousands of individuals, including 1,500 new neighbors who turned to SHIM for the very first time. On

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average, 139 new individuals come to the pantry for the first time each month. SHIM's 13 Community Gardens provided 18,000 pounds of produce to SHIM pantries. Approximately 2,400 individuals attend pantry distributions each month, 50% of whom are immigrants and refugees, 35% of whom are children, and 15% of whom are seniors. SHIM's Community Closet provided clothing and small household items to 1,306 people. SHIM served over 800 individuals with financial aid through emergency grants, rent relief and utility assistance.

With an 80-percent increase in call volume over the past two years, staff members work to assess crises and refer clients to appropriate programs. In 2021, SHIM assisted 246 individuals in accessing the Emergency Rental Assistance Program and service coordinators awarded over \$81,000 in emergency grants through the Smart Investments program. Service coordinators assisted 58 individuals with emergency relief funding totaling \$48,325. SHIM connected 112 people to \$7,415 in utility assistance from Client Assistance Program (CAP) and Alcosan. SHIM helped 300 people access more than \$108,000 in Dollar Energy hardship grants.

For many SHIM clients, the food pantry program is the first engagement with SHIM. Service Coordinators and other staff members work with clients to evaluate financial, health, and childcare needs. SHIM staff members then refer clients to resources within SHIM—like Smart Investments, Early Childhood, or Youth Mentoring—or to other outside agencies.

3. Describe your organization's commitment to serving all individuals regardless of their race, ethnicity, sexual orientation, gender identity and expression (SOGIE), intellectual or physical ability, English language proficiency or life experiences. Provide specific approaches used and examples of how they are reflected in your work.

SHIM is committed to serving the diverse communities of the South Hills and Greater Allegheny County. By engaging with individuals and families, SHIM is able to establish a programmatic relationship based on inclusivity and diversity. Through SHIM's lengthy history of working with diverse refugee and immigrant populations, SHIM is well equipped to offer culturally sensitive programs by hiring from within the community, including program participants in decision making, and adapting programming to reflect the inclusive culture SHIM represents.

### ***Program Design (55 points possible)***

4. Provide an overall description of your proposed Programming and how it will provide teens with the opportunity to engage in enriching and interesting activities. If applicable, include how input from teens and/or best practice research was/will be taken into consideration in the design of the Programming.

The Youth Mentoring program operates during the academic school year of the Baldwin-Whitehall School District and continues with engaging activities and support throughout the summer months. Youth Mentoring hosts on average 70 students each month in six mentoring groups. Leading the program is a Youth Mentoring Coordinator, an AmeriCorps member, and multiple volunteer adult mentors. They are responsible for purchasing and planning weekly group activities, coordinating pick-up times, and leading weekly mentoring groups divided into age and gender. SHIM's Youth Mentoring Coordinator is currently the only full-time staff

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member dedicated to managing the program, the volunteer mentors, the annual AmeriCorps position, and recruiting and coordinating the teens enrolled in the program.

Group Mentoring sessions address an array of life skills including cooking, fitness, volunteering, empathy lessons, mental wellness, budgeting to live independently as an adult, learning business skills, public speaking, and discussions about societal expectations.

SHIM supplements the weekly mentoring groups with homework help and specialized classes in STEM (Science, Technology, Engineering, and Math) subjects, health, wellness, and future career development. Mentors encourage girls and boys to participate in these activities and discuss the role of women in STEM.

In addition to the weekly offerings, SHIM's volunteers and staff creatively find ways to engage and inspire the teens with physical exercise, social and cultural activities, and cooking classes. The Youth Mentoring Program also provides opportunities for students to build healthy active habits. Running Club is a consistent program operating in the summer and even the winter months. Students also participate in fitness nights, outdoor sports, biking, yoga, and ice-skating. The running club is particularly popular, culminating in the students' participation in the Great Race and Pittsburgh Marathon each year.

Students also have the option of attending a Homework Help session before group mentoring as needed every day after school. This extension of the program enforces the importance of academic achievement to teens who may otherwise neglect their schoolwork. Accountability and peer successes encourage students to work hard and improve their grades. SHIM works closely with the Baldwin-Whitehall school district to identify gaps in services and to better meet the needs of students. As many of youth mentoring students' parents aren't proficient English-speakers, SHIM staff often serve as a liaison between parents and schools, sharing resources and helping students communicate with teachers and administrators. SHIM works collaboratively with the school district when a situation arises with a student so that the child and family are appropriately supported.

Many of the program's high school students participate in Homework Help for assistance with college applications, essays, scholarship applications, and financial assistance applications. The primary goals of Youth Mentoring are academic success, high school graduation, and developing a plan for future education and careers. Youth Mentoring opens doors for students, encouraging them to explore their passions. Since many students' families lack the ability to explore college campuses, Youth Mentoring takes several field trips each year to local colleges. Students are inspired by their glimpse of college life, expressing that their involvement in Youth Mentoring helps them feel ready to apply to higher education. The Youth Mentoring Coordinator provides students with guidance as they navigate the challenging process of applying for college, trade schools, and the financial aid packages. The majority of students in the program pursue higher education. Over the last several years, students have applied for more competitive, four-year schools. Ritika, a graduate of Youth Mentoring, was the 2019 Baldwin-Whitehall School District valedictorian and was awarded a full scholarship to study pre-med at Villanova University. Youth Mentoring is proud to say that 100% of the students who attend graduate high school.

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As a trusted community partner, SHIM works with other organizations to broaden students' awareness of cultural offerings. Students participate in activities with the Bhutanese Community Association of Pittsburgh and attend enriching programs to which they would otherwise lack access. Through a partnership with Tickets for Kids, enrolled teens attend enriching activities, such as plays produced downtown. SHIM's partners with University of Pittsburgh medical students to lead medical classes, Whitehall Library to provide educational opportunities, and Venture Outdoors for kayaking and fishing.

SHIM's Youth Mentoring Program was proud to receive the Excellence in Mentoring Award from The Mentoring Partnership of Southwestern PA in 2019 and a 2018 APOST Quality Award.

SHIM's Youth Mentoring program has historically relied on volunteer adult mentors from the community who donate their time. While this model has proven successful, it has also presented challenges that disrupt the impact and outcomes of the program for teens. As volunteers and AmeriCorps members leave or call off, students are left with an unstable environment. A Youth Mentoring senior, who has been enrolled since sixth grade said she did not believe her mentors would care if she did not attend her mentoring group because "the mentors change every year." This statement represents the type of struggle children face in volunteer-based programming. The pandemic has further emphasized the need for more consistent and dependable stability, as many mentors have stopped volunteering and those who remain struggle to regularly commit to the program. Mentors often leave the program due to personal circumstance or work conflicts. This can contribute to children's decision to stop attending afterschool programming (Beckett, Megan K., Angela Hawken, and Alison Jackowitz, *Accountability for After-School Care: Devising Standards and Measuring Adherence to Them*. Santa Monica, CA, RAND Corporation, 2001.

SHIM aims to add an additional Youth Mentoring Coordinator to plan activities, coordinate and lead mentoring/homework help groups, work with the school district, enhance communication with parents, and recruit students. To pivot away from the volunteer-based model, SHIM will hire five part-time mentors who will dedicate their time to planning meaningful group activities, leading discussions, and acting as trusted role model and guide for students. SHIM will also hire a part-time van driver to enable the program to grow, reach new students, and continue to encourage students' participation in the program.

These positions will alleviate the stress the program and students feel during turnover and increase the likelihood that the students will continue attending and thrive in the program.

5. Describe how your Programming will provide a physically and emotionally safe space for teens.

SHIM's Youth Mentoring program has provided a safe and welcoming space for teens from refugee and immigrant families since its inception. Many of the students in the program face discrimination and isolation among their peers in the school district, so teens highly value the empowering environment the program offers. More than 50 percent of students express that they achieve a broadened sense of community as well as the ability to connect with peers of different cultural background.



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Teens enrolled in the program are predominately from refugee and immigrant families, who have faced unprecedented uncertainty throughout their lives. Now, they struggle with life in a foreign country, language barriers, and financial uncertainty. With added staffing capacity, the Youth Mentoring program will act as a safe and reliable space for teens.

6. Describe how your Programming will provide teens with opportunities to make positive connections to peers, adults and their community.

Thanks to the encouraging and inclusive environment of Youth Mentoring, students feel comfortable asking for help when they need it. The organic relationships built between students, staff, and mentors allows for comprehensive support to students when they struggle academically. SHIM's close relationship with the school district allows for responsive communications between teachers and SHIM staff to best serve students who may be falling behind.

One example of this is from a student who misunderstood his virtual classroom assignments. While trying to navigate remote schooling, he fell behind on 30 assignments. Due to language and digital literacy barriers his parents were unable to help him catch up on his missed work. Youth Mentoring staff members contacted each of his teachers to organize a learning plan for him and assisted him as he completed the missing work. His involvement in Youth Mentoring resulted in his teacher describing him as the most improved student in the class.

Youth Mentoring strives to enable students to gain a stronger sense of self, increase confidence, build interpersonal skills, develop academic prowess, and gain career direction. Through an increase of staffing capacity, student-to-staff interactions will increase and lead to more impactful outcomes. A lower student-to-staff ratio gives students more opportunity to have personal interactions with adults, receive individualized support, and have meaningful experiences. Furthermore, students have even reported that the "warm, caring, and stable relationships" they build with adults in the programs they attend affect their level of success in out-of-school-time programs (U.S. Departments of Education and Justice, *Working for Children and Families: Safe and Smart After-School Programs*). At SHIM, this means that the more positive interactions students have with adults in the mentoring setting, the higher likelihood that they will succeed in their personal, academic, and eventual career pursuits.

7. Why do you think teens will want to participate in your Programming?

SHIM's Youth Mentoring program has significantly grown since its inception due primarily to the interest in the program and the need in the community. Teens from refugee and immigrant populations rely on SHIM's Youth Mentoring program as a safe and supportive place where they form nurturing relationships with mentors and other peers.

SHIM values the input of the enrolled teens and encourages mentors to involve students in the activity planning. This collaboration instills in the students a sense of ownership and increases engagement.

An investment in Youth Mentoring staff will further expand SHIM's capabilities to reach new students from the community, foster deeper and more stable relationships with students, and lead to increases retention and outcomes. Additionally, as teens continue to face discrimination and

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isolation throughout their school experience, they strive for the empowering environment the Youth Mentoring program provides. After completing homework and participating in fun activities and group mentoring sessions, teens tend to thrive in school and socially.

While the Youth Mentoring program serves more than 100 students in a traditional year, SHIM estimates that there is a large percentage of teens in the community who would benefit significantly from attending the program.

8. Describe how you will market your Programming and open referral pathways.

SHIM utilizes a host of communications tools to effectively market its vital programs. Through social media channels, e-newsletters, a website—[shimcares.org](http://shimcares.org)—and communication with the school districts, SHIM reaches a wide audience of people seeking help as well as people hoping to support through volunteering or donating. SHIM's development and communications department works closely with programs to develop content, share impact, and understand recruitment needs. SHIM implements strategic communication efforts throughout the year that meet the programmatic needs of all of SHIM's programs. Volunteers and staff positions are regularly updated and posted online. SHIM's focus on the two-generation model of helping children and their parents has enabled our staff to form relationships with families, identify needs in the community, and recruit students who could benefit from the Youth Mentoring program.

9. Describe how you will staff your Programming 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.

SHIM will build a diverse team of five part time Youth Mentors. These mentors will work to support the students throughout the week by offering homework assistance, plan and provide engaging mentoring groups, special events, and field trips. Two full time Youth Mentoring Coordinators and one AmeriCorps member will support the mentors, students, and overall program. Staff recruitment will be modeled after the SHIM After School program, which is staffed by diverse, bilingual employees who reflect the population of the students. SHIM will recruit college students/young adults who are former Youth Mentoring students. SHIM has a proven track record of hiring diverse people from refugee and immigrant, LGBTQ, and other minority communities.

10. Describe how your Programming set teens on a positive trajectory toward adulthood and any skills you expect teens to gain (e.g., socioemotional, leadership, workforce-related, conflict resolution skills).

SHIM tracks school-related outcomes—grades and behavioral problems—through collaboration with teachers and encouraging students to share their report cards with staff. SHIM has a strong relationship with the Baldwin-Whitehall School District and leverages those relationships to obtain the needed progress reports on the students or to identify any special need.

While Baldwin Whitehall school district boasts a 95% graduation rate, Youth Mentoring is proud of a 100% graduation rate among enrolled students since its inception in 2012. This is especially important as the students SHIM serves are among the more vulnerable students who may end up as part of the 5% of students who don't graduate due to familial language and digital literacy barriers. Youth Mentoring students have a variety of role models that encourage them to

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graduate from high school, from past graduates to mentors and staff. Parents struggle to provide attentive academic supports for their children due to language barriers and other social economic challenges. Students' participation in Youth Mentoring sets high school graduation as the minimum achievement on a path towards successful adulthood. Supported by caring adults with the resources to help them succeed, students accept graduation as a necessary step on their journey toward adulthood.

SHIM anticipates that 100% of high school seniors enrolled in Youth Mentoring will graduate. Mentors measure the students' understanding of career and education opportunities by administering a survey at the end of the program year that collects student feedback and includes questions about their learning experience in the program. SHIM tracks graduation rates, college placement, and employment status of the students who participate in the program.

Youth Mentoring students are immersed in an environment where college is an achievable goal. Supported by tangible resources, such as help from mentors to fill out FAFSA and field trips to visit college campuses, students are empowered to plan for their higher educations. With access to different professionals and responsible adults to consult, students make future plans with confidence.

SHIM anticipates that at least 80% of graduating seniors will enroll in college the following year. While language barriers can make communication difficult, parents' shared interest in their children's futures allows for contact with Youth Mentoring staff. SHIM values input from the families it serves and solicits feedback whenever possible.

Parents of Youth Mentoring students have expressed gratitude for the program and are proud of their children for setting and achieving academic goals. SHIM anticipates that at least 80% of parents will be satisfied with their children's participation in Youth Mentoring.

### ***Implementation Challenges (15 points possible)***

11. If your Program experiences low attendance, how will you engage more teens?  
SHIM centers programs, field trips, even nightly mentoring sessions around what the students value, and what they're interested in learning more about and having access to. SHIM will coordinate outreach activities in The Alden neighborhood (Baldwin) to reach new students, host "bring a friend" events, and encourage students to wear their SHIM gear as word of mouth about their experiences in Youth Mentoring is effective. SHIM partners with the Baldwin Whitehall School District (often with ESL teachers and counselors) and other social service agencies to assist with outreach to teens. Additionally, SHIM will utilize social media to reach engage and recruit teens to the program.

12. If one of the teens in your Program experiences behavioral or mental health issues, what will you do?

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SHIM is witnessing a heightened need for mental health services among our teens. SHIM staff and volunteer mentors are trained in Mental Health First Aid, but lack the training to properly address these concerns. Teens from refugee and immigrant populations often face discrimination, xenophobia, and bullying. These traumatic experiences, combined with social economic issues, often leads to mental health issues. Teens who are struggling are often times reluctant to seek help from a counselor.

SHIM will partner with Outreach Teen and Family Services to offer mental health workshops during mentoring groups and drop-in counseling. By offering these services at the South Hills Family Center where Youth Mentoring is located, students will receive support from a licensed counselor in a space where they feel safe and comfortable. SHIM also provides referrals and support in accessing counseling services at Baldwin High School, UpStreet with JFCS, Family Resources, etc.

13. If a parent of a teen in your Program expressed the family's need for support outside of what your Program can provide, what will you do?

For more than 20 years, SHIM has been supporting families in the community through food pantries, financial assistance, family support services, and service coordination. SHIM's Youth Mentoring staff will refer families to these services, providing support in connecting with SHIM staff.

### ***Budget (10 points possible)***

14. In the space below, provide a detailed one-year, line-item budget that reflects a realistic estimate of the costs associated with implementing and sustaining the Programming.

#### **Expenses**

Personnel Costs	\$230,163
Occupancy	\$34,303
Professional Services	\$44,141
Postage/Printing	\$150
Supplies	\$25,300
Travel	\$8,900
Field Trips	\$5,300

15. In the space below, provide a budget narrative that clearly explains and justifies all line items in your proposed line-item budget.

#### **Personnel Costs**

SHIM plans to enhance and expand the existing Youth Mentoring program. Currently the program's staffing includes a Youth Mentoring Coordinator and a full-time, 11-month AmeriCorps Member annually, and approximately 6 adult volunteer mentors. SHIM aims to add

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an additional Youth Mentoring Coordinator to plan activities, coordinate and lead mentoring/homework help groups, work with the school district, and recruit students. To pivot away from the volunteer-based model, SHIM will hire five part-time mentors who will dedicate their time to planning meaningful group activities, leading discussions, and acting as trusted role model and guide for students. SHIM will also hire a part-time van driver to enable the program to grow, reach new students, and continue to encourage students' participation in the program.

Additionally, it is vital for staff coverage to continue programming in the event of vacation time, absences, emergencies, etc. With only one full-time staff member, it is difficult to utilize paid time off without cancelling programming. Furthermore, weekly programming takes place in the evenings when the students are not in school, field trips are only possible during group time and on the weekends. In both circumstances, staff needs to work outside of their regular hours. The addition of an AmeriCorps staff member allowed for programming to continue in the absence of the staff member, but the AmeriCorps member is only present for 11 months of the year and is required to have a supervisor present in some capacity when they are serving. This stipulation means that staff members from other programs must be willing to stay beyond their regular workday in order for the program to continue. Adding an additional staff member would allow for staff to coordinate their time off to ensure that there is always one of the program staff members present with the AmeriCorps member to continue the programming. Increasing mentoring staff capacity would improve the quality of life for staff members and be a show of support and resources for the mentoring program, which are major factors that can contribute to preventing staff burnout.

Additional staff members for the mentoring program would help create capacity for long-term program sustainability. Especially when serving at-risk populations, it is important to have a system in place to ensure that programming will continue, even in the event of staff turnover.

### **Occupancy**

SHIM leases space from the Baldwin-Whitehall School District in a building that was formerly a junior high school. Because of the district's intent to demolish the building in the next few years, SHIM will need to seek a new space for its Family Center and, in turn, its Youth Mentoring program. SHIM is actively seeking new property. With the uncertainty of occupancy costs related to a potential new building, SHIM has estimated a potential increase in occupancy costs, including rent, phone, internet, and cleaning.

### **Professional Services**

SHIM intends to continue to employ an AmeriCorps member every year. That cost combined with computer costs and the additional cost related to the mental health counselor from Outreach Teen and Family Services total the professional services budget line item.

### **Postage/Printing**

Postage and printing costs for outreach and mentoring materials.

### **Supplies**

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Youth Mentoring purchases food for snacks and activities and gas for the van to pick up/drop off students.

### **Travel**

With the intention of expanding the reach of the program, SHIM aims to use a 15-passenger van to pick up and drop off students. Additionally, SHIM will consider a bus contract with the Baldwin-Whitehall School District.

### **Program Related Expenses**

The majority of this line item is represented by field trip costs. Students in Youth Mentoring participate in field trips for college visits, cultural activities, and fun activities with partners.