



Allegheny County Department of Human Services

RFP Response Form

RFP for Community-Led and Community-Operated Informal Mental Health Supports

PROPOSER INFORMATION

Proposer Name: Homewood Children’s Village

Authorized Representative Name & Title: Walter Lewis, President and CEO

Address: 801 N. Homewood Avenue, Pittsburgh, PA 15208

Telephone: [REDACTED]

Email: w.lewis@hcvpgh.org

Website: www.hcvpgh.org

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

Date Incorporated: August 18, 2009

Partners included in this Proposal:

- Awaken Pittsburgh
- Sanant Counseling & Wellness
- Pittsburgh Public Schools
- Primary Care Health Services
- University of Pittsburgh School of Social Work

How did you hear about this RFP? *Please be specific.* Website:

[https://www.alleghenycounty.us/Human-Services/Resources/Doing-Business/Solicitations-\(RFP/RFQ/RFI\).aspx](https://www.alleghenycounty.us/Human-Services/Resources/Doing-Business/Solicitations-(RFP/RFQ/RFI).aspx)

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	Walter Lewis	[REDACTED]	wlewis@hcvpgh.org
Contract Processing Contact	Renee Durham	[REDACTED]	rdurham@hcvpgh.org
Chief Information Officer	Walter Lewis	[REDACTED]	rdurham@hcvpgh.org
Chief Financial Officer	Renee Durham	[REDACTED]	rdurham@hcvpgh.org
MPER Contact*	Renee Durham	[REDACTED]	rdurham@hcvpgh.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.
The Board of Directors list is attached.

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.*

Jerome Jackson

Executive Director
Operation Better Block
Email: jjackson@obbinc.org
Phone: [REDACTED]

Stephan Sereda

Principal
Westinghouse Academy
Email: ssereda1@pghschools.org
Phone: 412.529-3940

Cynthia Wallace, Ed.D

Executive Pastor, Bible Center Church
Executive Director, The Oasis Project
cwallace@bcpggh.org
Phone: [REDACTED]

PROPOSAL INFORMATION

Date Submitted August 8, 2022

Amount Requested: \$257,000

CERTIFICATION

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

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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~~
- ~~At least one letter of support from a community-based organization or community member~~

REQUIREMENTS

Please respond to the following. The maximum score a Proposal can receive is 125 points. Your response to this section should not exceed 12 pages. (Pages 1-3 are not included in the page count).

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Experience and Leadership (25 points possible)

1. Describe your organization's experience providing services to/in communities that have been marginalized by mainstream systems.

ORGANIZATIONAL EXPERIENCE

Homewood Children's Village (HCV), formally established in 2010, is a 501c3 that serves children, families, and the community by breaking down the social and economic barriers to success. Through collaboration, engagement, advocacy, and research, HCV offers a continuum of direct services and learning support for children and their families from cradle to career, working diligently to address the complex challenges facing Homewood's youth.

HCV realizes this mission through a child-centered model designed to provide support from cradle to career. As the lead partner agency for Homewood's three Community Schools (Faison, Lincoln, and Westinghouse), we coordinate resources and support on behalf of the students, families, and staff within each school. With the help of more than 100 partners, HCV has been able to offer academic, social, and health programming to children, families, schools, and the community for over a decade.

Research suggests that increasing adults' capacity can improve child outcomes. Therefore, HCV also provides programming for families and adults. Each year we connect hundreds of families to resources that include continued education, health and wellness, job training, housing, anti-poverty, and leadership programs. The ultimate goal of this multigenerational (2Gen) programming approach is to support youth and families towards self-determination and physical, mental, emotional, and economic well-being, which provides the foundation for self-sufficiency. When families thrive, children succeed.

We believe in the power of collective impact; it is crucial for solving complex problems and creating systemic change. Therefore, HCV continually works to convene partners, strengthen relationships, establish a collective vision, coordinate services, and build capacity to maximize impact for children, families, and the entire community.

2. Describe your organization's experience building trust with the communities within which you work and provide at least one specific example to illustrate that experience. Attach at least one letter of support from a community-based organization or community member.

BUILDING TRUST

Strong relationships are foundational to all of HCV's work. One of our core values is integrity; we believe honesty, reliability, and dependability matter, and another is respect. It is the foundation for ethical behavior and reinforces good relationships. These values guide every interaction, from conversations with funders to the families we serve, and have allowed us to build trust throughout the community.

Collaborative by design, HCV began in 2008 as a community-based participatory research partnership between the University of Pittsburgh School of Social Work, YMCA, and Operation Better Block, Homewood's leading community development

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organization. Since its founding, HCV has been working diligently to build trust by working to convene partners, strengthening relationships, establishing a collective vision, coordinating services, and building capacity to create an equitable environment for maximizing the impact for children, families, and the entire community.

LEAD PARTNER & CONVENER

- While HCV engages several partners, there are two core sets of critical partnerships to our work in Homewood. The Homewood Cradle to Career Initiative (HCCI) partners comprise a continuum of services that span birth through college, with HCV being the backbone organization for this effort. The Homewood Community Development Collaborative (HCDC) is another group of Homewood organizations that have come together to support equitable community development. Together, HCDC shepherded the Homewood Comprehensive Planning process and became the Registered Community Organization (RCO) for Homewood. HCV CEO, Walter Lewis, serves on the council for the HCDC.
- HCV manages three Community Schools located in Homewood: Westinghouse 6-12, Faison K-5, and Lincoln PreK-5. All three schools are part of the Pittsburgh Public School (PPS) system. At each school, an HCV team member coordinates the services of partner organizations, playing a critical role in liaising among the community of school staff, partnering programs and services, and the youth and families they serve. These coordinated and collaborative efforts are critical to long-term sustained impact on our youth. This partnership has allowed us to build great relationships with school staff and administrators as well as provide resources to meet the needs of students and families. (PPS support letter attached)

TRUSTED ADVISOR & RESOURCE

Our families call on us when they are in need. Whether they need food, a bed to sleep in, academic support, or other resources, we will provide said support without judgment or bias. When a child runs away, parents call us as we have many team members throughout the community and a large village to keep a watchful eye out for youth at risk. Recently, we even helped a family whose loved one passed away while traveling outside the US, which required transportation of children and the deceased back to the states. These asks are not easy, yet they come from a place of vulnerability and trust.

3. Provide a concise statement of your organizational philosophy.

We believe it takes a village to raise a child, support families, and transform a community.

HCV implements a collaborative, child-centered, and holistic model that we expect to break down social and economic barriers to success. By remaining steadfast in the battle against the implications of poverty and systemic racism, we will transform our community.

4. List demographic information about your organization's leadership and staff, as well as the population they serve.

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HOMEWOOD DEMOGRAPHICS

Homewood is a predominantly Black community that has a large population of youth and seniors. Key Demographics: Black (91%); Male (41%); Female (59%); Age 25-34 yrs (14%); Age 63-74yrs (10%);

HCV LEADERSHIP DEMOGRAPHICS

HCV's leadership team largely reflects the demographics of our community. HCV is Black-led and our CEO currently resides in the Neighborhood as well. HCV's senior leadership team is also made up of eight members with diversity in race, gender and sexual orientation. Key Demographics: Black (75%); White (12%); Multi-Race (12%); Male (50%); Female (50%); LGBTQ (12%);

HCV STAFF DEMOGRAPHICS

Our full staff team has 23 FTE members and key demographics are listed below: Black (78%); White (13%); Multi-Race (4%); Hispanic (4%); Male (43%); Female (57%); LGBTQ (13%);

Project Details (50 points possible)

5. Describe what Informal Mental Health Support services your proposed Project will provide, and the intended outcomes you hope to achieve. Include how the Project will meet one or more of the goals listed in RFP Section 2.1.

PROJECT OVERVIEW

(1) Homewood Children's Village will grow access to informal helpers in/around Homewood through our HCV Advocate Model. (2) Advocates will receive training specifically regarding mental health and wellbeing that will better equip them to support youth and families with these needs. Additionally, (3) HCV will work to strengthen its partnerships with mental health and other service providers, to better connect families to support, whether for prevention or crisis. Finally, (4) HCV will incorporate mental health and wellbeing into our existing programming and communication channels to help reduce stigma and increase awareness and comfort with accessing mental health services.

INCREASING ACCESS TO INFORMAL HELPERS (HCV ADVOCATE MODEL)

Advocates are caring adults who work with families for at least two years. Advocates play a central role in connecting students and families to services, ensuring that resources make their way to students. Advocates monitor the progress of their caseload through regular contact and collaboration with students, caregivers, school staff, and all other stakeholders. The Advocate's primary role is to develop and monitor individualized action plans and help students succeed in school and life. To achieve this, advocates work with youth and families holistically to support mental/emotional, environmental, financial, intellectual, occupational, physical, social, and spiritual health and wellbeing.

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Advocates support students and families at three levels: high intensity, low intensity, and standard intensity. The HCV Advocate Model supports students through a simple process that includes the following: Referral, Administrative Review, Initial Screening, Goal-Setting, Ongoing Contact, Data Collection, and Case Reviews. Through this project, HCV will be able to support a staff of 6 advocates initially, hoping to increase the number to 10 within the next 1-2 years.

ADVOCATE TRAINING IN MENTAL WELLNESS

Advocates will have access to ongoing training areas to foster and encourage continuous growth. Advocates currently have access to training in areas such as relationship-building, case management, youth development, and overall well-being. Through this project, HCV will increase training for advocates, specifically in the areas of mental health and wellness. We will also provide additional training in mental health, trauma-informed care, mindfulness, and mental health first aid. Advocates and other HCV staff members will also be trained to understand the various programs and services in our region so that we can offer the best and most aligned services and referrals to youth and their families.

STRENGTHENING OUR MENTAL HEALTH PARTNERSHIPS

HCV works with many partners, including schools, out-of-school time providers, healthcare providers, and other community partners, to accept referrals for services. There are many individuals and organizations that are in contact with youth who need support. By working with our partners that engage youth, we have been able to get connected to students who are in need of support. HCV's work in Community Schools helps to facilitate the majority of these referrals, but referrals aren't restricted to solely schools or school-based providers.

MENTAL HEALTH EDUCATION & PROMOTION

HCV serves more than 1,000 individuals each year through our in-school, afterschool, and summer programs for youth and our various adult and family services. While most of these services are not focused specifically on mental health and wellness, they can provide great vehicles for increasing knowledge and awareness about mental health and wellbeing. We believe this increased knowledge and awareness will translate to decreased stigma and, ultimately greater levels of comfort with accessing both formal and informal mental health supports.

Tangible examples of this include: adding mental health modules into our afterschool and summer programs where students can gain more knowledge and have safe spaces to explore the topic; bringing more informational programming about mental wellness into our community schools; training modules in mental health first aid for our AmeriCorps members; and adding a mental health session to our adult Leadership Institute training program. Additionally, much like our vaccine hesitancy social media campaign launched through our collaboration with the African American Strategic Partners (AASP), we will use HCV social media channels to promote mental health and wellbeing and access to resources

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6. Describe where and to whom you will provide your Project, and why that community needs the proposed Project.

NEED FOR THIS PROJECT

Homewood youth and families have experienced some of the greatest social and economic injustices of any community in the city of Pittsburgh. After decades of disinvestment in our neighborhood, our residents have watched Homewood transform from a once thriving community to one that faces many challenges. Extreme population loss, blight and abandoned properties, absentee landlords, generational poverty, low-performing schools, crime, and poor air quality are just some issues our families face. These issues lead to many adverse childhood experiences for our youth that further exacerbate the mental and emotional challenges of adolescence in general.

Homewood youth access public-funded mental health services at more than 3x the rate of youth across Allegheny County and more than 1.5x the rate of youth in the city of Pittsburgh. Unfortunately, many Homewood youth end up in our juvenile justice system before they get access to needed mental and emotional support. Homewood youth (age 10-19) are 9x more likely to be referred to juvenile probation or out-of-home court placements than their counterparts across the county and 4x more likely than their peers across the city.

THE IMPACT OF COVID-19

The COVID-19 pandemic has had a tremendous impact on the overall mental wellness of our youth, families, and staff. With community violence on the rise again, particularly violence involving young people, our youth are dealing with increased levels of trauma. This is playing out in our schools as youth have had more behavioral challenges this past year. Parents, teachers, and youth workers are experiencing burnout and are less able to positively impact our youth in the ways we are used to. This pervasiveness calls for solutions that are widespread and take a community approach. We must support the helpers so they can better care for our youth.

7. Describe any formal or informal partnerships your Project will require and your plan to develop those. Include a description of how you envision DHS supporting you. (Consider describing how you prefer to communicate with DHS about any system or other barriers your Project encounters, and about any opportunities for system improvements you may identify.)

COLLABORATION OVERVIEW

The Homewood Children's Village's Cradle to Career model for youth is predicated upon significant amounts of collaboration and partnerships. HCV leverages partnerships to accomplish a significant portion of its work to support youth and families. This project leverages collaboration primarily in the form of referrals, student and family resources, OST program support, Community Schools, training, and physical space.

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AWAKEN PITTSBURGH

Pittsburgh's "go-to" mindfulness resource, Awaken Pittsburgh serves people, communities and society at large through evidence-based meditation and mindfulness programs. HCV will partner with Awaken Pittsburgh for the training of HCV Advocates as well as providing programming for families. Additionally, HCV will work with Awaken on a separate but related project that will bring more mindfulness training to teachers, parents, and other non-profit staff.

SANANT COUNSELING & WELLNESS

Co-founded by longtime Homewood resident and community activist Kiva Fisher-Green, Sanant Counseling and Wellness is a culturally responsive provider of a variety of mental health and wellness services. Sanant's mission is to improve quality of life by offering affordable, compassionate, person-centered, and culturally responsive care to individuals across the lifespan. HCV will partner with Sanant to provide mental wellness groups within our existing services for 5th-12th grade youth and for women ages 18+. Additionally, Sanant will take referrals from HCV advocates for additional services such as therapy or counseling when needed.

PITTSBURGH PUBLIC SCHOOLS

Since the founding of Homewood Children's Village, Pittsburgh Public Schools (PPS) has been a key partner in fulfilling our mission. HCV launched a community schools initiative in Homewood back in 2012 and was formally recognized as a Lead Partner Agency (LPA) when the district launched its Community Schools initiative in 2017. HCV serves as the LPA for all three community schools in the Homewood feeder pattern (Faison K-5, Lincoln PreK-5, Westinghouse 6-12). HCV will work with the community schools in Homewood to bring mental wellness awareness and other proactive support that will bolster the prevention side of the mental health services spectrum. HCV will continue its work to coordinate with the existing mental health providers contracted by PPS to serve students within our community schools. Additionally, PPS provides in-kind space within the community schools to HCV staff, including our Advocate team. The ability to have access to physical space within the buildings helps Advocates quickly connect with youth who can benefit from their support.

PRIMARY CARE HEALTH SERVICES (PCHS)

As a Federally Qualified Health Center (FQHC) headquartered at the Alma Illery Medical Center in Homewood, PCHS is committed to providing the highest quality health care and services to those in our community who need it most. While PCHS is most known for its medical, dental, and pharmaceutical services, Primary Care has been growing a behavioral support team to better meet the needs of patients. HCV will partner with PCHS as a referral partner to connect families to additional culturally competent services to meet their mental health needs. Additionally, because of the linkages between physical and mental wellbeing, HCV advocates can connect families to the medical and other resources PCHS has to offer.

UNIVERSITY OF PITTSBURGH SCHOOL OF SOCIAL WORK

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As one of the top-ranked social work programs in the US, students in Pitt's School of Social Work learn the knowledge, skills, and values to engage in culturally competent practice with diverse populations and communities. Since 2011, HCV has partnered with Pitt's School of Social Work to bring in a cohort of Master's of Social Work (MSW) interns to provide support to students within the Homewood schools each year. Through Pitt Social Work and the Center for Race and Social Problems (CRSP), a fellowship was established to pay a stipend to the MSW students who intern with HCV. The CRSP Fellows work alongside the HCV advocates and provide many of the same services, albeit with smaller caseloads. This year HCV will select 8 CRSP Fellows to place within the Homewood schools.

8. Provide a concise project timeline listing when certain activities (e.g., planning, hiring, implementation) and milestones will begin and end.

PLANNING + TRAINING (September 2022 - November 2022)
IMPLEMENTATION (November 2022 - May 2023)
YOUTH SUPPORT SESSIONS (2) (December 2022, March 2023)
FAMILY SUPPORT SESSIONS (2) (December 2022, March 2023)
SUMMER IMPLEMENTATION (July 2023 - August 2023)
PROGRAM REPORTING (August 2023 - September 2023)

9. Describe your proposed staffing plan, role descriptions and any training requirements. Include whether or not staff will have or obtain certification as peer specialists, and why.

FAMILY SERVICES LEADERSHIP

The HCV Advocates are a part of Homewood Children's Village's Family Services team. The team is led by our Director of Family Services, Jeanne Taylor. Jeanne has more than 20 years of experience in social services and education with the bulk of her time spent working in support of families. The Director of Family Services is supported by our Manager of Family Services who provides direct supervision and case support to the HCV Advocates.

ADVOCATES

This year, HCV will have a team of 7 Advocates (5 full-time, 2 part-time). Each advocate is responsible for managing a caseload of 20-25 families and supports them in achieving holistic wellbeing across the dimensions of wellness (including mental health).

SOCIAL WORK INTERNS (CRSP Fellows)

HCV will have a team of 8 CRSP Fellows from Pitt's Master's of Social Work (MSW) program. The interns support students in similar ways as HCV Advocates with smaller and less intensive caseloads.

STAFF TRAINING AND CERTIFICATIONS

HCV does not require any degrees or certifications for staff to be employed as Advocates. However, we do encourage professional development and it is key for advancement within the

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role and in the organization. The entire Family Services team takes part in a robust case management training program to ensure they are prepared to serve families well. Additional training and certification opportunities are offered and encouraged. C

Community Involvement and Trust (30 points possible)

10. Describe how you included community members in planning and designing your Project.

BUILDING ON A DECADE OF YOUTH & COMMUNITY VOICE

With the Advocate model, HCV aims to build on a decade of youth and community voice work. In 2011, HCV rolled out its initial Children Youth and Family Master Plan after conducting “1,000” conversations with residents and community stakeholders. The Advocate model was developed to better allow HCV to meet the ever-evolving needs of the youth and families we serve. Traditionally, HCV has always developed programming in response to community members by using surveys and focus groups (formal and informal). Additionally, where possible, HCV has put programming decisions in the hands of youth and families. For example, allowing youth to plan field trips, group projects, learning opportunities, and even develop project budgets for grants. This continuous feedback loop is embedded in HCV’s programming models.

ADVOCATES USE COMMUNITY VOICE IN REAL-TIME

Advocates specifically are able to respond in real-time to provide services that families and students need. Starting at the point of intake, we take a student and family-driven approach to our work. Youth and families set their goals and choose where our Advocates will focus their support. The HCV Advocates will continue to evolve the model over time in partnership with the students and families we serve. The entire model was designed with the intent of always keeping youth and families in the driver's seat towards promising destinations of their choice.

OUR COMMUNITY SCHOOLS ARE HUBS FOR DESIGN

Within the Community Schools framework, School site teams, school leadership, students, and parents inform the ways in which we engage families within and around the schools. Since so much of the Advocate's work with students takes place within the school buildings, it is critical to have the school leadership as key partners in the design of our services. After working in our Homewood Schools for more than a decade, we have been able to refine our approaches to better co-exist within the school environment.

11. Describe how you will include community members in the implementation/staffing/assessment of your Project.

HIRING WITHIN THE COMMUNITY

One of the biggest ways we include community members in the implementation of our project is through our efforts to hire locally, whenever possible. HCV’s Advocates tend to be

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individuals born in/and or who currently reside in Homewood or an adjacent neighborhood such as Wilkinsburg, Larimer, or East Hills. We have developed a pipeline into our Advocate positions through our HCV AmeriCorps program which also recruits largely from within the same communities. AmeriCorps provides a great opportunity for individuals to get acclimated to HCV, and work within our schools before stepping into a full-time position as an Advocate. While sometimes helpful, HCV does not require that our advocates have any specific certifications or degrees to begin working as an advocate. This makes the Advocate position more accessible for community members who have all of the intangible skills to succeed in the role, but may not have had the opportunity to pursue or complete postsecondary education.

PARTNERING WITHIN THE COMMUNITY

Similar to the ways in which HCV aims to hire locally, the Village also seeks to partner locally whenever possible. There are many talented individuals and organizations within and around Homewood who are eager to lend their support to our work. One example of this is HCV's partnership with Sanant Counseling and Wellness, which was founded by a long-time Homewood resident and community leader. Another example is our partnership with Primary Care Health Services (Alma Illery), one of the longest-standing community institutions in Homewood.

EVALUATION/ASSESSMENT

Community members also play a critical role in the evaluation and assessment of our work. While HCV uses referral data and monitors academic performance among other quantitative measures, it's important that we get honest feedback from those we serve. Through surveys, both formal and informal, we are able to have a sense of the needs of our families and whether or not our services are "hitting the mark." Advocates administer quick micro surveys digitally and or audibly to increase the amount of timely feedback we receive. The more timely the feedback, the better we are able to respond.

12. Explain why you are the appropriate provider of this Project, specifically addressing why your community will trust you to provide this Project. (Consider describing the length of time in the community and years in operation, prior successful programs, the community's involvement in current programs, other examples of leadership in your community or other information you think would be helpful.)

HCV has been deeply engaged in Homewood for over a decade. During this time, we have built lasting relationships with community members, partners, schools, and community organizations. As previously mentioned, HCV supports Homewood Community Schools as lead partner agency. Additionally, over the past 5 years, HCV has engaged the community in "Community Dinners" which are held 3 times a year to bring the community together and celebrate the academic achievements of our young people as well as to update the community on how they can be involved. HCV also manages The Leadership Institute (TLI) which has trained more than 100 Homewood residents over the last few years in community leadership, environmental justice, equitable development, and other topics that promote engaged

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citizenship. In 2020, HCV launched deeper work with a small number of TLI graduates in addition to the typical training program.

Finally, HCV employs a deeply passionate team of staff members who believe deeply in the potential and capacity of each and every Homewood family to reach their highest potential. One of HCV's organizational values is that "passionate people produce significant results."

Data Collection and Reporting (10 points possible)

13. Describe what data you currently collect on your programs.

DATA COLLECTION / ANALYSIS IS CORE TO HCV

Research and data analysis has been a core function of the Homewood Children's Village from the very beginning. One of HCV's first staff hires was a Director of Research and Evaluation. Since then, HCV has built out a team of 4 staff who lead our data analysis and evaluation work. Our team ensures that programs and services are measured, assessed, and informed by evidence. It is also critical to learn and grow our internal understanding of the work and share our learning with the broader community. To this end, we also engage in Community-Based Participatory Research, equipping our residents with research methods and principles they can own and benefit from this shared learning process from end to end.

GENERAL DATA COLLECTION

HCV collects data regarding all of its programs, services, and interactions with students and families. This helps us understand the output of our staff and which specific goals and objectives they are related to. Examples of these data include: program attendance; engagement hours; tutoring hours; lbs of food delivered; referrals; etc. Additionally, HCV gathers data regarding outcomes to help us understand the impact of our staff. Generally speaking these data include: student grades, attendance, and behavior data; survey data; employment data; etc.

ADVOCATES DATA COLLECTION

Specifically, Advocates collect data on their interactions with students and interactions they have related to students they serve. This data is reviewed regularly by the data and analytics team as well as the Advocate management team and then discussed with Advocates to ensure accuracy and quality of service. Advocates also collect data regarding families' needs and services received across the dimensions of wellness. This allows the advocate team to provide services where families express the greatest need. The data recorded by Advocates allows management to know who is being served, how they are served, and how much time is spent with them and/or on their behalf. Additionally, we monitor the number of youth and families who are setting and achieving goals. This work is heavily supported by our data team.

14. Describe how you will know if your Project is effective in achieving its goals and what data you will collect to track its effectiveness.

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(1) INCREASE ACCESS TO INFORMAL HELPERS (ADVOCATES)

We will aim to increase the number of Advocates HCV can deploy to 7 and will place Advocates in 4 local area schools. We will track the number of advocates, schools served, and the number of youth and families connected to an advocate.

(2) ADVOCATES INCREASE IN THEIR CONFIDENCE SUPPORTING MENTAL HEALTH NEEDS

We will increase Advocate confidence around mental health needs through our training and professional development. We will track the number of advocates trained, and measure confidence via survey.

(3) INCREASE THE NUMBER OF SERVICES AVAILABLE TO HCV FAMILIES

We will increase the quality and quantity of mental health services available to HCV families by strengthening our partnerships in the mental wellness space. We will track the total number of mental wellness partners, and the number of referrals made.

(4) INCREASING AWARENESS AND COMFORT ACCESSING SERVICES

We will aim to reduce stigma by increasing awareness about mental health and mental health resources. To measure success, we will track the number of people who access mental health services through HCV, and will use surveys to track comfort and awareness.

Budget (10 points possible)

15. Provide a detailed line-item budget that reflects a realistic estimate of the costs associated with planning, implementing, and sustaining the Project. Please remember that Project staff must earn no less than \$15/hour and you may include language assistance services costs in the budget.

PROJECT BUDGET		
Community-Led Informal MH Supports		
EXPENSE	Requested	Project Total
Personnel		
Salaries and Wages	\$ 150,000	\$ 370,000
Payroll Taxes and Benefits (fringe)	\$ 42,000	\$ 104,000
Program Expenses		
Professional Development	\$ 12,000	\$ 30,000
Youth and Family Mental Health Programming	\$ 30,000	\$ 50,000
Indirect Costs		
10% indirect costs	\$ 23,000	
TOTAL EXPENSE calculated field	\$ 257,000	\$ 554,000

16. Provide a budget narrative that clearly explains and justifies all line items in the proposed budget.

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Budget Narrative

Salaries and Wages (\$150,000) covers 40% of the total salaries of the project team. This includes the Director of Family Services, Manager of Family Services, Advocates (5 FTE, 2 PTE). These are all key personnel for the project, and all team members will earn at least \$17.79/hr.

Payroll Taxes and Benefits/Fringe (\$42,000) HCV expends a total of 28% on fringe benefits for employees, including applicable federal and state fees and taxes (FICA, unemployment tax, etc.), retirement contributions for full-time employees, and health care.

Professional Development (\$12,000) HCV is partnering with Awaken Pittsburgh to offer Mental Health and Mindfulness Professional Development to all Advocates for the sake of their direct service work and engagement with youth and families.

Youth and Family Mental Health Programming (\$30,000) will be provided through HCV's partnership with Sanant Counseling and Wellness. This programming will include an 8-week session of Trauma Informed Group Therapy for youth. HCV and Sanant will offer this session twice. Programming will also include a 10-week session of a Black Women's Support Group. HCV and Sanant will offer this session twice.

Indirect Costs (\$23,000) HCV expends 10% of each grant for indirect costs.