



Allegheny County Department of Human Services

RFP Response Form

RFP for Out-of-School Time Programs

PROPOSER INFORMATION

Proposer Community Empowerment Association, Inc.

Authorized Representative Name & Title: T. Rashad Byrdsong

Address: [REDACTED]

Telephone: [REDACTED]

Email: TRByrdsong@ceapittsburgh.org

Website: www.ceapittsburgh.org

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

Date Incorporated: 1995

Partners included in this Proposal: None

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

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	T. Rashad Byrdsong	[REDACTED]	trbyrdsong@ceapittsburgh.org
Contract Processing Contact	Angela DeVan	[REDACTED]	Adevan@ceapittsburgh.org
Chief Information Officer	Marlene Davis	[REDACTED]	adavis@ceapittsburgh.org
Chief Financial Officer	Marlene Davis	[REDACTED]	adavis@ceapittsburgh.org
MPER Contact*	Marlene Davis	[REDACTED]	adavis@ceapittsburgh.org

* MPER is DHS's provider and contract management system. Please list an administrative contact to update and manage this system for your agency.

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BOARD INFORMATION

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

Board Chairperson Name & Title: Martell Covington, 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.*

Edward Gainey, [REDACTED]
Sam Ware, [REDACTED]
Melvin Hubbard El,

PROPOSAL INFORMATION

Date Submitted 3/2/2022

Amount Requested: 1,352,781.60

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

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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
- Completed budget template

REQUIREMENTS

Please respond to the following. The maximum score a Proposal can receive is 125 points. Your response to the following section should not exceed 7 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 Programming or programming that works with youth and families.

Community Empowerment Association, Inc. (CEA), located in Homewood and McKeesport, serves predominantly low income and underserved children, youth, adults, and families of the Greater Pittsburgh region. Founded in 1993 in order to establish an organized, structural approach to address the specific needs of at-risk youth and families in distressed, marginalized communities. CEA's 28-year success emanated through its grassroots origins serving residents of nine predominantly low income underserved communities in Allegheny County and the City of Pittsburgh: Larimer, Lincoln-Lemington, Homewood, Wilksburg, Garfield, East Hills, McKeesport, Rankin, and Braddock.

CEA had become a reputable community-based social services organization in Allegheny County. Primarily targeting high risk, socio-economically disadvantaged African Americans, CEA's ability to design and implement culturally specific programming set CEA apart from mainstream human and social services agencies.

Using culturally specific approaches that are sensitive to African American history, culture and behavior, CEA's programs and services have a documented history of appeal and effectiveness with diverse African American communities, especially our teens. Over the last 28 years, CEA has had tremendous success in its ability to engage teens through its programs, including:

- **Asante Nation Safe Passage: After-School Intervention & Prevention Program** – provides year-round intervention and support to youth and families in the Pittsburgh and Allegheny County areas. CEA's dedicated staff build collaborative relationships with students, families, and teachers to support academic remediation through homework assistance, advocacy in the schools, mentoring and cultural enrichment. Utilizing an Afrocentric model of cultural centering, a portion of each day is dedicated to a workshop focused on topics relevant to students' lives to foster a strong sense of self within the community.
- **African American Leadership Institute** – program that assisted at-risk boys in developing dreams that transform themselves along with their communities. With the help of loving mentorship from elders, adults and skilled professionals in the community, youth were guided to imagine themselves within three life contexts: life purpose, life mission, and life work.
- **Students Aimed for Excellence** – a truancy intervention and prevention program that focused on resiliency. Comprised of two components (Educational Support and Personal Growth & Development) this program served mainly teens who were seriously at risk of failing and lacked school attendance. Intensive risk and protective factors assessments were completed and referred youth were guided through a process (utilizing workshops, activities, one-on-one dialogues, meetings with parents and teachers) of enhancing protective factors and mitigating the risk factors that kept the youth from succeeding.
- **Saturday University** – a safe, productive educational workspace for extracurricular opportunities otherwise unattainable to youth that CEA serves. Programs include STEAM activities, multimedia design, creative arts, dance, and computer programming.
- **Summer Learn & Earn** – Partnering with Parter4Work since 2015, this summertime program engages local youth, ages 14-21 in paid work activities. Participants receive

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training in work readiness, interpersonal communication, and community development training, as well as a stipend and hourly wage, culminating in an end-of-the-summer youth led forum where youth present their projects and things learned from their participation.

- **Brother to Brother/Sister to Sister Leadership Forums** – Parallel male and female leadership forums to enhance community and neighborhood safety, improve quality education in our communities, develop political and legal expertise, improve community wellness including mental, physical, and behavioral wellness, and economic development and self-sufficiency. These well attended forums offered opportunities for adults and youth to talk and plan activities that provide mentoring opportunities for youth.
- **Hip-Hop Academy** – a hip-hop instructional program designed to educate you about hip-hop, the music business and the social and political context of black music. This program was offered in 3 levels: basic, intermediate, and advanced and also giving youth the opportunity to write and record their own music.
- **World Changers** – a teenage youth driven social and interpersonal anti-violence campaign striving to empower youth, families and communities to awaken their consciousness and be the changes our world needs. Youth are highly involved in learning and developing multi-media podcasts, engaging in community activities and events, engaging political leaders in an effort to spread an anti-violence message.
- **Arts Renaissance Collective Initiative** – to provide mentor/apprenticeship opportunities and connect emerging youth artists with elder experienced artists, particularly in underserved communities and as well to address opportunities and solutions to reposition the art sector for a more sustainable and equitable future.

Also, youth and their families participate in CEA's annual Kwanzaa Celebrations, Black Family Reunion, Community Health Summit, Black Male Solidarity Day, Ancestor's Day, Founder's Day, Memorial Planting Day, coat, bookbag and food distributions, to name a few.

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

As mentioned above, CEA was founded to address the specific needs of at-risk youth and families in distressed marginalized communities. CEA's mission is to restore, reclaim and transform distressed communities through strategic planning, collaboration, advocacy, education, and training. CEA developed its own Afrocentric Paradigm. This model centers around African American culture and experience as a moral compass, viewing our people as subjects in our stories rather than victims who operate on the fringes of society. In this way CEA strengthens and nurtures the self-esteem and ethnic identity of black youth and families while simultaneously improving their abilities to reason, be attentive, and build high aspirations and resilience.

A clear understanding of the culture of underserved are key to successful outcomes. For over 28 years CEA has played an integral role in advocating for minority inclusion on development projects and workforce development and training projects in preparation for future jobs in the City of Pittsburgh and Allegheny County. Through these efforts, CEA has been able to reach youth and young adults, in ways that helps them understand the importance and value of their lives and the potential that lies within each one of them. Our innovative and creative efforts in outreach, trust-

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centered relationship building, intensive case management and developing strong relationships among resource holders have established our organization as a strong support system for the underserved population, which is aligned with this RFP. CEA started its first after-school program to address the educational development and latch-key safety concerns of African American students in Pittsburgh's Public Schools in 1995. During the following year, CEA created a series of employment readiness, rites of passage, and youth programs to address the workforce development, mentoring and socialization needs of low-income adults and children.

CEA's programs and services are specifically designed to meet the unique spiritual, psychological, educational, and socioeconomic needs of African American children, youth, young adults, and other family members. CEA understands that the effects of race, ethnicity, and power relationships in social services are essential to the efficacy of intervention. The types of intervention and support that we provide are: (1) Asante Nation After School Diversion and Summer Safe Passage Program; (2) Therapeutic Support Program; (3) Summer Youth Employment Program; and (4) Workforce Development & Training Program.

With CEA's base of operations and networks in predominantly resource-poor African American communities, CEA's ability to reach, serve and uplift socially disadvantaged youth and families is strengthened by its sensitivity to historical risk factors. CEA's successful intervention outcomes have been well documented by contemporary academic refereed journal publishers in the following national and internationally ranked articles:

Byrdsong, T.R., et al. (2013) Afrocentric Intervention Paradigm: An Overview of Successful Application by a Grassroots Organization. *Journal of Human Behavior in the Social Environment*. Volume 23 (7) 931-937.

Byrdsong, T.R., et al. (2015) A Ground-Up Model for Gun Violence Reduction: A Community-Based Public Health Approach. *Journal of Evidence-Informed Social Work*. Volume 13 (1) 78-86.

Byrdsong, T.R., et al. (2017) Historical Overview of Black Suffering in Pittsburgh, Pennsylvania, USA: Depth of Contemporary Social Work Challenges. *International Journal of Social Work*. 4(2). 15—25.

Yamatani, H. and Byrdsong, T.R. (2017) Drug Abuse Trend and Profile of Current Social Crisis. *HSA Journal of Addiction and Addictive Disorders*. 6:026.

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Program Design (40 points possible)

3. Provide an overall description of your proposed OST Programming:

- Describe how you will provide youth with a physically and emotionally safe space to spend time and how you will ensure that they and their parents/caregivers feel safe. Provide a brief description of current or proposed safety policies and procedures. Describe the physical location you intend to use.
- Describe how you will provide opportunities for youth to engage in enriching activities and how the activities align with the Programmatic Content expectations outlined in Section to of the RFP. Provide an example of a week's schedule of activities.
- Describe how you will provide participants with opportunities to make positive connections with peers, adults and their community. Provide a brief description of your organization's code of conduct for staff, staff training expectations, and policies and procedures.
- Describe the community(ies) in which you intend to locate your OST Programming. Why did you select those community(ies)? How will you tailor your Programming to respond to the unique needs of the community(ies) you are serving?

As mentioned CEA has been working with youth for over 28 years. CEA offers a highly successful program called Safe Passage. This program strengthens protective factors of children by (a) working with youth, parents and families; (b) initiating safe, educational, and culturally appropriate activities for children and youth; (c) offering therapeutic support, and life skills training to help children cope with complex issues, define values, and develop strong self-esteem; and (d) providing community enhancement services to alleviate environmental factors that negatively affect social, cognitive, and emotional development in our school age participants.

One factor that we found is important is youth being able to relate to the staff member entrusted with their care. We have found that staff with lived experiences are more relatable to youth and youth are more prone to engage more comfortably with such an individual. CEA staff also focus on resiliency utilizing establishing caring relationships, providing opportunities for belonging and having high expectations as three important factors for success in providing an emotionally safe space for teens. Within its 39,000 square foot space, CEA has a regulation size gym, which can be used for sports activities, movies, gaming event, etc., a studio where multi-media programming can take place, a weight room for exercising and additional rooms that can be used for yoga, floor exercises, African dance instruction, just to name few. A standard code of conduct exists, which is explained to the youth and caregiver during orientation. Both have to sign in acknowledgement and agreement that the rules will be followed. CEA is family oriented and as such once a participant joins, he/she is considered a family member.

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We should mention that only 1 door is open for youth, family, staff and visitors to enter. Upon entering, all are stopped by the Receptionist to state their business and sign in. (Since the pandemic, all are required to get a temperature check and wear a mask- which is also the function of the Receptionist.) All other doors remain locked at all times. The main entry door can be locked immediately if a lock down is necessary, and opened remotely by the Receptionist when needed. If the main door is locked during business hours, there is a doorbell, camera and intercom system. The entire building is surrounded by lights that come on automatically at dusk, and cameras which are in record mode at all times.

In addition, the entire building has been equipped with a sprinkler system, alarm, & fire extinguishers. Fire drills are scheduled quarterly during the program year and instructions are posted in preferred spaces for staff so that they know where to go. Fire safety trainings are conducted annually.

Weekly : Monday – Friday : Homework completion academic support and supplemental

Lunch /Supper is provided

Enrichment workshops with include topics using our 6 core area: Personal Growth

Health and Wellness, Cultural enrichment, Career exploration, Community & Civic Service

And Education Support.

Expectations for our staff are to act as role model for children , have the ability To build sound and appropriate relationships are essential and to provide Safe and effective supervision of children.

Through focus groups in our neighborhood and McKeesport where violence, poverty, lack of health care, too many latchkey kids and youth that needed educational support lived, CEA was born to provide what was needed to insure safety and comfortability to youth and their families. We are committed to providing quality services to empower all that we serve.

Youth and Parent Experience (10 points)

4. Why do you think youth will want to participate in your OST Programming? Provide specific methods you will use to ensure that they remain engaged and interested in your Programming.

CEA has a clear understanding of the culture of the underserved youth and offers an intensive case management process to insure successful outcomes. Innovative and creative efforts in outreach, trust-centered relationship building has established CEA as a strong support system for youth and their families. CEA has been in the neighborhood for over 28 years. Families with youth see us as a safe, supportive and committed organization who works on behalf of the community and its

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residents. Many of the youth who participate in our services are the children and grandchildren of past participants. Community residents consider CEA a staple in the community who advocates for the positive development of youth and their families. Because the majority of our staff have lived experiences and are caring individuals, youth know that they can feel safe and their voices will be heard. CEA always celebrates the achievements of its youth. Many youth participants consider CEA their home away from home.

5. Describe your approach to communicating with parents/caregivers. Provide specific methods you will use to ensure that parents/caregivers feel comfortable with your OST Programming and confident that their child is safe and well cared for.

Every year an orientation is held for prospective youth and their parents to complete applications for enrollment and receive orientation into the program. The Director welcomes all and gives an overview and history of the program, policies and procedures, rules of engagement, expectations, etc. Parents and youth also get an opportunity to meet the staff. CEA has also instituted a "Family Fun Night" during the orientation process in three parts (1) Youth are entertained in fun activities and parents are engaged in a conversation in another room; (2) Parent and youth participate in activities together with staff; and (3) Youth are entertained while parents complete the registration process. During the parental meeting, an icebreaker is conducted and parents have time to interact with each other and ask questions. During the year, CEA conducts various parental activities and workshops.

It should be noted that any of our youth come from families who have participated as youth. Some of our participant's grandmother or grandfather was once a CEA afterschool participant. Many of our participants started as very young children (K, 1st, 2nd grade) and have stayed with us through high school, and then some come back while on break from college to volunteer. This is another indicator of the trust and comfortableness of the parent with CEA.

Operations (20 points)

6. Describe how you will market your Programming and open referral pathways. Provide a description of how you will build and sustain relationships with schools.

CEA will utilize its depth and breadth approach to recruitment utilizing a variety of strategies to market the program and open referral pathways including:

- Word of mouth
- Flyers
- Social Media
- Direct mailings
- Letters to Parents in our database
- Letters to neighborhood schools

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- Website announcements
- World Changers Newsletter

CEA has been contracted with DHS since 1996. Our youth have come from at 4 school districts, 24 schools within 9 neighborhoods. We have sustainable relationships because our staff works in concert with the teachers as it relates to homework assistance and remedial work. Teachers know that they can contact the staff at CEA when needed. Staff are also available for school visits and at times attend meetings at the school, especially if it involves one of their youth. This practice will continue as it enhances the educational attainment possibility for the youth.

7. 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.

Our current staff is diverse across the continuum – race, age, religion, sex, and gender – some of whom have been with us since our founding. Many staff members have college graduates some with bachelor, masters and 1 with a doctoral degree. All of our staff have lived experiences and can relate to our youth participants. All serve as positive role models who have been able to rise above risk factors they incurred to become people who can encourage youth to excel. CEA hires staff that can relate well with our youth and who can bring their creativity to the table.

8. Provide the hours and days you expect your OST program to operate during the school year and summer.

CEA expects that its program will operate 180 days plus 32 Saturdays during the school year and 6 weeks during the summer.

School Year: M – F 2:30pm – 6:30 pm; Saturdays 10:30 am – 2 pm

Summer: M – F 8:00 am – 4:30 pm

9. Describe your plan for storing and providing healthy snacks and meals during the school year and summer.

CEA is contracted with the CACFP through the PA Department of Education and receives health snacks and meals daily. At its Homewood and McKeesport locations CEA stores what needs refrigerated in industrial sized refrigerators. CEA also has industrial size convection ovens to warm meals and industrial size freezers for any food that needs frozen.

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Implementation Challenges (20 points possible)

10. If your Program experiences low attendance, how will you engage more youth?

CEA usually has a waiting list and enrolls youth when spaces open up. CEA makes attempts to contact the caregiver to see why the youth is not attending. This can be by phone, letter and/or a cold call. If the need arises to engage more youth, CEA will go through its depth and breadth protocol mentioned above. We can confidently say that since we have contracted with DHS, the only time when attendance was low was due to the pandemic. However, during that time CEA made sure that participants had the technology needed so that zoom engagements could be made.

11. If a youth in your Program experiences behavioral or mental health issues, what will you do?

Case management will be provided for all participants. If an issue occurs, an immediate conference will be called with the Deputy Director. Depending on the severity of the issue, the parent may be contacted. An incident report will be completed and if requested a referral will be made. CEA is licensed to provide Intensive Behavioral Health Services (IBHS) and will be providing Outpatient Services. If teens experience behavioral and or mental health issues, we have an MSW who is licensed professional counselor (LPC)/social worker on our staff. An appropriate psychosocial assessment will be conducted and if the presenting symptoms require intervention beyond the expertise of our staff, we have an information and referral directory we will use to make the appropriate referral. An agency crisis plan is available with appropriate processes and procedures to implement.

12. If the results of the bi-annual parent survey indicate that parents are not satisfied with the experience of their children in your Program, what will you do?

We would schedule a meeting (in-person, zoom, phone, email) to ascertain what their concerns are and what can be done to resolve the issues such that the youth can continue in the program. We make every effort to insure that our youth participants have an enjoyable experience while here.

13. If a parent of a child in your Program expresses a transportation issue, what will you do?

CEA offers transportation to and from the program to youth in its catchment areas. If there are times when youth that are dropped off need a ride, then we attempt to accommodate the youth. Parents have the cell phone numbers of the Director and their FIPs. We also have a contact number for the parent as well as an emergency contact number. If we are expecting a youth and the youth

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does not come, a contact call to the parent is made. It is important to us to insure that all youth are accounted for and safe.

Financial Management and Budget (20 points)

14. 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 Programming. Please include any other funding sources that would contribute to OST Programming, including fees to families. The budget template file attachment will not count toward page limits. Please note:

- Indicate the number of children you expect to serve, with DHS funding, during the school year at a \$27 rate and during the summer at a \$40 rate. Please also share the total number of children you expect to attend afterschool and during the summer (include other seats that will be paid for through other funding streams).
- If you intend to administer programming at multiple sites, please provide the number of youth you plan to serve by site both during the summer and during the school year.
- Include any other funding sources that would contribute to OST Programming, including fees to families.

Please see the budget template

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

See attached

16. Describe the funding model of your proposed OST Program (i.e., do you have a mixed model of private pay, subsidy and free spots, only free spots?).

Only free spots

Please populate only the green cells. If you are proposing to have locations at multiple sites, please complete a tab for each site. If you are proposing to provide over 3 sites, please copy and paste onto new tabs.

	total # of children requesting funding for**	rate	days	total
Afterschool	40	\$27	210	226800
Summer	50	\$40	30	60000
				286800

**DHS funding if for free programming, so children funded through private pay and subsidy should not be included in this request

**Funding can be requested for a subset of total number of children served

Afterschool	Expense
<i>Personnel</i>	163,035.83
<i>Operations (supplies, rent)</i>	60,280
<i>Other</i>	3484.17
<i>Indirects</i>	
*Total:	226800

Total funding request based on seats 226800

*Total should = total funding request based on seats

Summer	Expense
<i>Personnel</i>	39,262.66
<i>Operations (supplies, rent)</i>	16,992.00
<i>Other</i>	3745.34
<i>Indirects</i>	
*Total:	60000

Total funding request based on seats 60000

*Total should = total funding request based on seats

Please populate only the green cells. If you are proposing to have locations at multiple sites, please complete a tab for each site. If you are proposing to provide over 3 sites, please copy and paste onto new tabs.

	total # of children requesting funding for**	rate	days	total
Afterschool	110	\$27	210	623700
Summer	130	\$40	30	156000
				779700

**DHS funding if for free programming, so children funded through private pay and subsidy should not be included in this request

**Funding can be requested for a subset of total number of children served

Afterschool	Expense
Personnel	569,466.32
Operations (supplies, rent)	186076.55
Other	0
Indirects	109610.32
*Total:	865153.19

Total funding request based on seats 623700

*Total should = total funding request based on seats

Summer	Expense
Personnel	141,691.04
Taxes & Benefits	
Operations (supplies, rent)	37,215.31
Other	0
Indirects	21,922.06
*Total:	200828.41

Total funding request based on seats 156000

*Total should = total funding request based on seats

CEA DHS 2022-2023 Projected Budget-Homewood

LINE ITEMS OR OBJECTS OF EXPENSE	DHS OST	DHS SUMMER	TOTAL BUDGET
I. PERSONNEL			
Salaries/Wage (List each position below; if more space is needed add rows)			
Program Director (\$60,000 @52%)	\$26,250.00	\$5,250.00	\$31,500.00
Program Coordinator	\$33,333.30	\$6,666.67	\$40,000.00
5 Family Prevention & Intervention Specialists	\$130,000.00	\$26,000.00	\$156,000.00
2 Summer Family Intervention & Prevention Specialists		\$11,120.00	\$11,120.00
Administrative Assistant (\$31,200 @75%)	\$19,500.00	\$3,900.00	\$23,400.00
Accountant (\$40,000@75%)	\$25,000.00	\$5,000.00	\$30,000.00
Accounting Assistant (\$35,360 @75%)	\$22,100.00	\$4,420.00	\$26,520.00
4 Year Round Van Drivers	\$51,333.33	\$10,266.67	\$61,600.00
2 Seasonal Van Drivers		\$6,720.00	\$6,720.00
Employee Benefits/Taxes (33% FT - \$113,031.60; PT 28% -\$22,226.40)	\$98,913.83	\$36,344.17	\$135,258.00
TOTAL PERSONNEL	\$569,466.32	\$141,691.04	\$711,157.36
II. OPERATIONS			
Utilities - gas, electric, water, etc (\$3179.17/m x 12 mos = cost/year@75%)	\$23,843.75	\$4,768.75	\$28,612.50
Professional Development & Training	\$1,000.00	\$831.25	\$1,831.25
Program Transportation (Participant transpotation to/from site)	\$41,652.93	\$10,000.00	\$51,652.93
Program Materials & Supplies (toys, gams, books, curricula, etc)	\$10,000.00	\$6,250.00	\$16,250.00
Contracted/Technical Services (trainers, artists speaers, computer/IT support)	\$20,000.00	\$9,500.00	\$29,500.00
Field Trips & Outings (program funded, est cost for tickets, food/refreshments)	\$1,500.00	\$2,500.00	\$4,000.00
Communications/Telephone	\$9,537.25	\$1,907.00	\$11,444.25
Consultants	\$1,700.00	\$1,028.93	\$2,728.93
TOTAL OPERATING	\$186,076.55	\$37,215.31	\$55,821.86
INDIRECTS			
President & CEO (@ 75% of 67%)	\$45,219.50	\$9,043.00	\$54,262.50
Employee Benefits/Taxes @28%	\$10,399.74	\$2,080.64	\$12,480.38
Repairs and Maintenance (@75% of 53% of \$25,000)	\$10,210.00	\$2,042.00	\$12,252.00

Postage Meter	\$1,562.50	\$312.50	\$18.75
Insurance	\$22,531.25	\$4,506.25	\$27,037.50
Professional Services (Auditorss, Legal, etc)	\$19,687.50	\$3,937.50	\$23,625.00
TOTAL INDIRECT	\$109,610.32	\$21,922.06	\$131,532.38
TOTAL BUDGET	\$865,153.19	\$200,828.41	\$1,065,981.60

CEA DHS 2022-2023 Projected Budget-McKeesport

LINE ITEMS OR OBJECTS OF EXPENSE	DHS OST	DHS SUMMER	TOTAL BUDGET
I. PERSONNEL			
Salaries/Wage (List each position below; if more space is needed add rows)			
Program Coordinator	\$33,333.30	\$6,666.67	\$40,000.00
2 Family Prevention & Intervention Specialists	\$78,000.00	\$15,600.00	\$93,600.00
21 Summer Family Intervention & Prevention Specialists		\$5,200.00	\$5,200.00
Employee Benefits/Taxes (33% FT - \$64206.66; PT 28% -8,804.99)	\$36,740.00	\$8,804.00	\$45,544.00
TOTAL PERSONNEL	\$163,035.83	\$39,262.66	\$202,298.49
II. OPERATIONS			
Utilities - gas, electric, water, etc (\$3179.17/m x 12 mos = cost/year@75%)	\$22,000.00	\$4,400.00	\$26,000.00
Professional Development & Training	\$800.00	\$200.00	\$1,000.00
Program Transportation (Participant transportation to/from site)	\$23,480.00	\$9,392.00	\$32,872.00
Program Materials & Supplies (toys, games, books, curricula, etc)	\$2,000.00	\$500.00	\$2,500.00
Contracted/Technical Services (trainers, artists speakers, computer/IT support)	\$7,000.00	\$1,000.00	\$8,000.00
Field Trips & Outings (program funded, est cost for tickets, food/refreshments)	\$2,500.00	\$1,000.00	\$3,500.00
Communications/Telephone	\$2,500.00	\$500.00	\$500.00
TOTAL OPERATING	\$60,280.00	\$16,992.00	\$74,372.00
TOTAL BUDGET	\$226,800.00	\$60,000.00	\$286,800.00