



Allegheny County Department of Human Services

RFP Response Form

RFP for Out-of-School Time Programs

PROPOSER INFORMATION

Proposer Name: Family Resources

Authorized Representative Name & Title: Aimee LeFevers Kolick, Executive Director

Address: 1425 Forbes Ave. Pittsburgh PA 15219

Telephone: 412-363-1702

Email: alefevers-kolick@familyresources.org

Website: www.familyresources.org

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

Date Incorporated: 1986

Partners included in this Proposal: N/A

How did you hear about this RFP? *Please be specific.* Email from DHS

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	Aimee LeFevers Kolick	██████████	alefevers-kolick@familyresources.org
Contract Processing Contact	Lisa Costa	██████████	lcosta@familyresources.org
Chief Information Officer	Brian Tessmer	412.363.1702	btessmer@familyresources.org
Chief Financial Officer	LaShawnda Thomas	412.363.1702	lthomas@familyresources.org
MPER Contact*	Dianne Baehr	412.363.1702	dbaehr@familyresources.org

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

RFP for Out-of-School Time Programs

BOARD INFORMATION

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

Board Chairperson Name & Title:

Board Chairperson Address:

Board Chairperson Telephone:

Board Chairperson Email:

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.*

Frank Aggazio, Executive Director of Allegheny County Housing Authority,
franka@achsng.com, [REDACTED]

Michelle Sandidge, Chief Community Affairs Officer at Housing Authority of the City of Pittsburgh, michelle.sandidge@hacp.org, 412.812.5545

Karen Dreyer, Director of Child Nutrition Programs at Greater Pittsburgh Food Bank,
kdreyer@pittsburghfoodbank.org, [REDACTED]

PROPOSAL INFORMATION

Date Submitted 3/2/2022

Amount Requested: \$1,239,400

CERTIFICATION

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

RFP for Out-of-School Time Programs

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
- 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 **6** pages. (Pages 1-3 are not included in the page count).

RFP for Out-of-School Time Programs

Organizational Experience (15 points possible)

1. Describe your organizational experience providing OST Programming or programming that works with youth and families.

Our long-standing Beverly Jewel Wall Lovelace (BJWL) Out-of-School Time (OST) Program, located in 8 public housing sites throughout the greater Pittsburgh area, was created in 1996 by Beverly Jewel Wall Lovelace, a social worker who helped design supportive systems for workers and families across Allegheny County. Beverly wished to keep kids safe and provide them with a meal while parents attended school or work. To further benefit the public housing communities, she ensured that the sites employed residents from within these communities. As a provider of out-of-school time services in Allegheny County, BJWL works with children experiencing child abuse risk factors such as poverty, isolation, and high rates of trauma.

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

Family Resources Out of School Time Program serves an average of 160 youth daily, ages 5-17, from 8 public housing communities in Allegheny County. In addition to the exposure of violence and crime in these public housing sites, a lack of public resources, economic investment and political power often serves to separate and isolate families from mainstream society. Economic, social, health and other factors converge in these settings to produce more severe, persistent poverty and deprivation that has a detrimental impact on the intellectual, emotional and physical development of our children. The impact is exacerbated by the geographic and social isolation of public housing communities. Family Resources BJWL sites serve the Pittsburgh area's highest-need children in the highest-need communities. As a result, our staff and youth are equally in need of the social and emotional learning competencies and trauma-informed care that Family Resources provides.

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.

BJWL has several policies and produces that aid in providing a physically and emotionally safe space for children and families. Upon hire, all staff are required to complete background checks as mandated by the Department of Human Services and State of Pennsylvania. Along with those mandates, there are several other BJWL protocols in place, including: BJWL Field Trip Protocol, BJWL Emergency Plan, BJWL Safety Inspection, BJWL Emergency Drill, BJWL Safety Plan, Unannounced Allegheny County Health Department, Greater Pittsburgh Food Bank, Department of Human Services and Housing

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Personnel visits. BJWL sites are in public housing communities. Inside those locations are areas for preparing and eating meals, program and physical activities (indoor and outdoor).

- 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.

Children will engage in structured age-appropriate fun and enriching activities through Social and Emotional Learning (SEL). This includes health and wellness, arts and crafts, STEM, community engagement events and service-learning projects, which will incorporate character education and social & emotional development to reinforce ethical values of Family Resources mission. Weekly SEL themes and activities will promote and develop awareness of their emotions and self-esteem. Outcomes of SEL will be measured by staff who complete a SEL pre & post assessment for each child enrolled. As a trauma informed agency, trauma surveys will be completed by parents for their child/children, and based on the scoring scale, parent/child will be referred to one of our internal programs for services based on the family need. (Example of week's schedule attached.)

- Describe how you will provide participants with opportunities to make positive connections with peers, adults and their community.

Two community service days are built into the schedule each year, and children from the sites choose a project they'd like to take part. The staff will utilize the building blocks to Positive Youth Development (PYD). This allows children to make positive connections with their peers using the core principles of PYD which include competence, confidence, connection, character and caring/compassion. In doing this, BJWL site teams focus on the environment of the site, making sure it's welcoming and positive, that relevant items are displayed (attendance incentive, student of the month), tables are organized, and children are always supervised and led in activities.

- Provide a brief description of your organization's code of conduct for staff, staff training expectations, and policies and procedures.

Family Resources has a formal Guidelines of Behavior that is distributed to all staff. We have established two groups of staff misconduct that disregard the Guidelines of Behavior and result in Performance Improvement that may include, but not be limited to, a verbal coaching, a written coaching and a decision making without pay or Last Chance Agreement in Writing. The severity of the action will reflect the nature of the offense. Increasingly severe measures will be taken for more serious or repeated offenses. Offenses that Family Resources finds sufficiently serious will result in immediate termination. All BJWL staff participate in new hire training, CSEC, Act 31 (mandated reporting), CPR and SOGIE. A Policy and Procedures Manual is available, and staff must acknowledge that they are responsible for reading and understanding the policies.

- 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?

RFP for Out-of-School Time Programs

The eight communities of focus for this proposal are East Hills, Prospect Terrace, Sheldon Park, Homewood North, Hays Manor, Pleasant Ridge, Orchard Park and Groveton Village. The Allegheny County Community Need Index (CNI), rates community need based on percentage of families below the poverty line, percentage of unemployed males, resident education levels, percentage of single mothers, and 911 dispatches for gun shots fired. According to the most recent CNI (2021), the East Hills, Prospect Terrace, Homewood North, Hays Manor, and Orchard Park communities are all in areas of extreme need. Sheldon Park and Pleasant Ridge are in areas of high need. Groveton is in an area of moderate need per the CNI but is considered high need to us because it is the only OST provider in the community. Of note, Homewood North is indicated as having the highest need based on the CNI in all of Allegheny County.

Each of these communities have unique needs that make them a good fit for out-of-school programming. Over 20% of families in Prospect Terrace, Sheldon Park, and Orchard Park are living below 100% of the poverty line. In East Hills and Hays Manor, over a third of families live below 100% of the poverty line, and in Homewood North approximately two thirds of families are living below 100% of the poverty line. In all communities of focus, two thirds or more of those ages 25 or older do not have a bachelor's degree. In all communities, at least one in five working age men are unemployed or unattached to the labor force. Many of these areas have a high number of single parents.

Six of our focus communities are predominantly black or white minority. As highlighted in the most recent Allegheny County CNI report, non-white communities face systemic and interpersonal racism and exclusion that lead to long-term adverse outcomes for individuals and families. One of the main goals of out-of-school programs is to provide a safe place for youth to be outside of school hours prior to when their caregivers are available to watch them. Safety of youth and families is a concern in all the selected communities. In six of our focus communities the rate of shots fired/reported per 500 people is above the 1.9 average for communities in Allegheny County. In three focus communities this rate is over thirteen times the average for communities in Allegheny County.

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.

The BJWL OST program will initiate the Kids Voice & Choice Council which is a youth-adult partnership model in which adults work *with* rather than *for* youth participants.

The role of the Council is to have a voice and choice in the following areas of OST:

- Selection Programming based on desire of peers (programming includes- sports, recreation, arts, academic enrichment, health & well-being, service learning, field trips)
- Daily schedule
- Program environment (appearance, décor, arrangement)
- Purchasing of program supplies
- Selection of new staff

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.

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Operation Starfish, which is a way to engage families in the program, has been utilized a few ways over the years. Not only are staff reaching out to parents/caregivers about attendance, but also about staffing changes, field trips, programming, closures and resources. Parents/caregivers will have the opportunity to express their needs through parent surveys and an open-door policy (as long as it's safe re: covid). Monthly parent engagement activities will be planned at the site giving parents/guardians an opportunity to see what projects and activities their children have completed for the month.

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.

Since all BJLW sites are in public housing communities, the program is primarily marketed through the Housing Authority City of Pittsburgh and Allegheny County Housing Authority. Each Property Manager has information about the program which is given to those who are new to the community. Word of mouth, from current and former participants, is also how children are referred. Supervisors will develop and maintain a relationship with the School Social Worker, Principal, or Parent Engagement Specialist, and keep in contact monthly. Information about the BJWL program will be presented to each feeder school.

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.

Family Resources will continue to audit and review strategies to recruit racially diverse staff. We do not rely on the same sources when seeking new candidates to ensure that we appeal to more candidates from different backgrounds. This includes on-line and off-line efforts. At Family Resources, we encourage our diverse employees to refer their connections and offer referral bonuses for successful hires. We strive to have our employees feel valued in their positions and opinions, which overall becomes an indirect recruiting strategy because they are promoting Family Resources in daily conversation.

In addition, an HR initiative we are creating would include offering internships to targeted groups. This would include working with schools and community groups near our BJWL site locations and would not only help encourage the interns to make connections with the site in their community, but it is a great way to serve the community. Most importantly, Family Resources is always creating and modifying company policies to appeal to diverse candidates. We have adjusted our time off policies, included more paid holidays, and encouraged flexible work hours to allow staff to continue to be involved with their communities. Preferably, we hire from within the community.

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

School Year Hours of operation: Monday-Friday 2:30pm-6:30pm

Summer Program Hours: Monday-Friday 9am-4pm

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

BJWL currently partners with the Greater Pittsburgh Food Bank to provide healthy snacks and meals during the year. The Food Bank also provides items needed to ensure food is properly stored.

Implementation Challenges (20 points possible)

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

Through our Operation Starfish program, each staff member is responsible for connecting with all children on their assigned team. If a child does NOT attend the program on a given day, the assigned staff will call the parent/guardian to check-in. The intent is to remind all children that the BJWL staff cares deeply about their well-being and that they are wanted at the site.

To help with positive reinforcement, each BJWL site has a store where children can purchase items, using tickets they earned throughout the week. This can be used to engage youth by allowing their positive behaviors to be recognized, validated and rewarded.

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

If a youth shows signs of behavioral or mental health issues at one of our BJWL sites, an essential step is to observe what is happening. At Family Resources, we do not look at a child and ask them, “what is wrong with you?” instead, we ask, “what happened to you?” We know that an experience creates each response, and we are always empathetic to that while responding to behavioral or mental health issues. During observation, we will assess many things, including any risk of harm to self or others, so we know the level of support the child may need. When a child is showing signs that they are struggling, we must allow them to speak to us in a space where they feel safe. At each of our sites, we have a Take 5 area where children are allowed to go at any point to calm down, recollect, and come back in a better state. We may also take children to a quiet space in the center or walk outside to help them feel comfortable speaking openly and honestly to the staff. This is encouraged by active, nonjudgmental listening by all involved.

It is just as important that we let our children know they are allowed to have feelings. Often, adults invalidate the importance of a child’s feelings because of their age. This, however, does not allow for an effective partnership when trying to resolve behavioral or mental health challenges; being an advocate for children includes hearing all their feelings. Through facilitated discussions and activities, done daily, we strive to teach our children a vast vocabulary of social-emotional language so that they can adequately discuss any feelings as they come up. Another vital question to ask the children during a behavioral or mental health challenge is, “what do you need from me?” Each child is monitored daily, and some several times throughout the day so that the staff can notice any change in their behavior, which allows us to intervene when necessary. Each BJWL site has information on in agency and out of agency resources that can further assist any staff or family.

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’ve held focus groups at three BJWL sites to get the community’s input about their specific wants/needs. We would do the same thing to address this issue, asking parents and community members what suggestions they had and how we could better address their needs. On-going

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conversation would be had, and if necessary, multiple focus groups. If there is something we cannot address, we would connect parents to an appropriate resource or provider who could be of better support.

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

We will not be able to provide transportation, however this is not an issue due to our physical location within the communities we serve. BJWL has one van for the entire program, which is used for field trips using Tickets for Kids, on a first come first served basis

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.

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

Personnel

Personnel costs include salaries and wages for the supervisors (1 per site, range of \$35,000 to \$46,000 based on years of service and experience, average of \$40,000 used across all sites), youth workers (2 per site, \$15 per hour), and the BJWL administrative team (Director of Prevention, Operations Manager, and Training Coordinator -allocated across all sites). Taxes and benefits are budgeted at 20% of salaries and wages and include FICA, medical, disability, life insurance benefits, and the 403(b) contribution.

Operating Expenses

***Program Materials and Supplies* – Represents cost for materials (e.g., crafts, prizes) for site activities and the cost to provide meals and snacks when not provided by the Greater Pittsburgh Food Bank.**

***Facilities Expenses* – Represents rent for the space occupied by the BJWL administrative team.**

***Phone & Internet* – Represents the cost for telephone and internet services at the site and for the BJWL administrative team and cellphone service for the supervisor and the BJWL administrative team.**

***Travel* – Represents the cost to reimburse the Supervisor and the BJWL administrative team for travel.**

***Supplies* – Represents the cost of general office supplies and janitorial supplies for the site.**

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Vehicle Maintenance – Represents the cost of maintaining the BJWL van (e.g., gas, oil changes).

Purchased Services – Represents the cost for compliance reporting, recruitment, information systems used to track census information and other purchased services (e.g., copiers, duplication, record storage).

Insurance – Represents insurance premiums for property (at the sites), general liability, and the van.

Workers' Compensation and Unemployment Insurance – Represents the cost of workers' compensation and unemployment insurance.

Indirect Costs

Represents the allocated costs of the Billing, Administration, Finance, Human Resources, and IT departments. Expenses are allocated using a reasonable methodology based on the nature of the expense.

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?).

Family Resources plans to provide free OST programming. Family Resources will secure the difference in funding from a combination of fundraising and reserves.

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.

East Hills

	total # of children requesting funding for**	rate	days	total	%
Afterschool	20	\$27	200	108,000	
Summer	22	\$40	50	44,000	
				152,000	

**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	\$ 104,680
Supervisor	31,850
YouthWorker	19,070
YouthWorker	19,070
BJWL Admin Team	17,250
Benefits and Taxes	17,440
Operations (supplies, rent)	11,270
Program Materials & Supplies	3,790
Facilities Expense	1,250
Phone & Internet	4,930
Travel	1,300
Other	9,390
Supplies	1,320
Vehicle Maintenance	820
Purchased Services	1,480
Insurance	4,340
Workers' Compensation and Unemployment	1,430
Indirects	36,010
Other Funding	(53,350)
	*Total \$ 108,000

Total funding request based on seats 108,000
 *Total should total funding request based on seats

Summer	Expense
Personnel	\$ 31,640
Supervisor	8,540
YouthWorker	6,600
YouthWorker	6,600
BJWL Admin Team	4,630
Benefits and Taxes	5,270
Operations (supplies, rent)	3,030
Program Materials & Supplies	1,020
Facilities Expense	340
Phone & Internet	1,320
Travel	350
Other	6,450
Supplies	360
Vehicle Maintenance	220
Purchased Services	4,330
Insurance	1,160
Workers' Compensation and Unemployment	380
Indirects	12,830
Other Funding	(9,950)
	*Total \$ 44,000

Total funding request based on seats 44,000
 *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.

Groveton

	total # of children requesting funding for**	rate	days	total	%
Afterschool	15	\$27	200	81,000	
Summer	18	\$40	50	36,000	
				117,000	

**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	\$ 104,680
Supervisor	31,850
YouthWorker	19,070
YouthWorker	19,070
BJWL Admin Team	17,250
Benefits and Taxes	17,440
Operations (supplies, rent)	11,270
Program Materials & Supplies	3,790
Facilities Expense	1,250
Phone & Internet	4,930
Travel	1,300
Other	9,390
Supplies	1,320
Vehicle Maintenance	820
Purchased Services	1,480
Insurance	4,340
Workers' Compensation and Unemployment	1,430
Indirects	36,010
Other Funding	(80,350)
	*Total \$ 81,000

Total funding request based on seats 81,000
 *Total should total funding request based on seats

Summer	Expense
Personnel	\$ 31,640
Supervisor	8,540
YouthWorker	6,600
YouthWorker	6,600
BJWL Admin Team	4,630
Benefits and Taxes	5,270
Operations (supplies, rent)	3,030
Program Materials & Supplies	1,020
Facilities Expense	340
Phone & Internet	1,320
Travel	350
Other	6,450
Supplies	360
Vehicle Maintenance	220
Purchased Services	4,330
Insurance	1,160
Workers' Compensation and Unemployment	380
Indirects	12,830
Other Funding	(17,950)
	*Total \$ 36,000

Total funding request based on seats 36,000
 *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.

Hays					
	total # of children requesting funding for**	rate	days	total	%
Afterschool	25	\$27	200	135,000	
Summer	28	\$40	50	56,000	
				191,000	

**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	\$ 104,680
Supervisor	31,850
YouthWorker	19,070
YouthWorker	19,070
BJWL Admin Team	17,250
Benefits and Taxes	17,440
Operations (supplies, rent)	11,270
Program Materials & Supplies	3,790
Facilities Expense	1,250
Phone & Internet	4,930
Travel	1,300
Other	9,390
Supplies	1,320
Vehicle Maintenance	820
Purchased Services	1,480
Insurance	4,340
Workers' Compensation and Unemployment	1,430
Indirects	36,010
Other Funding	(24,300)
	*Total \$ 137,050

Total funding request based on seats 135,000
 *Total should total funding request based on seats

Summer	Expense
Personnel	\$ 31,640
Supervisor	8,540
YouthWorker	6,600
YouthWorker	6,600
BJWL Admin Team	4,630
Benefits and Taxes	5,270
Operations (supplies, rent)	3,030
Program Materials & Supplies	1,020
Facilities Expense	340
Phone & Internet	1,320
Travel	350
Other	6,450
Supplies	360
Vehicle Maintenance	220
Purchased Services	4,330
Insurance	1,160
Workers' Compensation and Unemployment	380
Indirects	12,830
Other Funding	
	*Total \$ 53,950

Total funding request based on seats 56,000 \$ 191,000
 *Total should total funding request based on seats 191,000

Total funding for the site is \$191,000. Afterschool is adjusted for the difference in summer.

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.

Homewood

	total # of children requesting funding for**	rate	days	total	%
Afterschool	18	\$27	200	97,200	
Summer	22	\$40	50	44,000	
				141,200	

**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	\$ 104,680
Supervisor	31,850
YouthWorker	19,070
YouthWorker	19,070
BJWL Admin Team	17,250
Benefits and Taxes	17,440
Operations (supplies, rent)	11,270
Program Materials & Supplies	3,790
Facilities Expense	1,250
Phone & Internet	4,930
Travel	1,300
Other	9,390
Supplies	1,320
Vehicle Maintenance	820
Purchased Services	1,480
Insurance	4,340
Workers' Compensation and Unemployment	1,430
Indirects	36,010
Other Funding	(64,150)
	*Total \$ 97,200

Total funding request based on seats 97,200
 *Total should total funding request based on seats

Summer	Expense
Personnel	\$ 31,640
Supervisor	8,540
YouthWorker	6,600
YouthWorker	6,600
BJWL Admin Team	4,630
Benefits and Taxes	5,270
Operations (supplies, rent)	3,030
Program Materials & Supplies	1,020
Facilities Expense	340
Phone & Internet	1,320
Travel	350
Other	6,450
Supplies	360
Vehicle Maintenance	220
Purchased Services	4,330
Insurance	1,160
Workers' Compensation and Unemployment	380
Indirects	12,830
Other Funding	(9,950)
	*Total \$ 44,000

Total funding request based on seats 44,000
 *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.

Orchard Park

	total # of children requesting funding for**	rate	days	total	%
Afterschool	18	\$27	200	97,200	
Summer	20	\$40	50	40,000	
				137,200	

**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	\$ 104,680
Supervisor	31,850
YouthWorker	19,070
YouthWorker	19,070
BJWL Admin Team	17,250
Benefits and Taxes	17,440
Operations (supplies, rent)	11,270
Program Materials & Supplies	3,790
Facilities Expense	1,250
Phone & Internet	4,930
Travel	1,300
Other	9,390
Supplies	1,320
Vehicle Maintenance	820
Purchased Services	1,480
Insurance	4,340
Workers' Compensation and Unemployment	1,430
Indirects	36,010
Other Funding	(64,150)
	*Total \$ 97,200

Total funding request based on seats 97,200
 *Total should total funding request based on seats

Summer	Expense
Personnel	\$ 31,640
Supervisor	8,540
YouthWorker	6,600
YouthWorker	6,600
BJWL Admin Team	4,630
Benefits and Taxes	5,270
Operations (supplies, rent)	3,030
Program Materials & Supplies	1,020
Facilities Expense	340
Phone & Internet	1,320
Travel	350
Other	6,450
Supplies	360
Vehicle Maintenance	220
Purchased Services	4,330
Insurance	1,160
Workers' Compensation and Unemployment	380
Indirects	12,830
Other Funding	(13,950)
	*Total \$ 40,000

Total funding request based on seats 40,000
 *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.

Pleasant Ridge					
	total # of children requesting funding for**	rate	days	total	%
Afterschool	25	\$27	200	135,000	
Summer	28	\$40	50	56,000	
				191,000	

**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	\$ 104,680
Supervisor	31,850
YouthWorker	19,070
YouthWorker	19,070
BJWL Admin Team	17,250
Benefits and Taxes	17,440
Operations (supplies, rent)	11,270
Program Materials & Supplies	3,790
Facilities Expense	1,250
Phone & Internet	4,930
Travel	1,300
Other	9,390
Supplies	1,320
Vehicle Maintenance	820
Purchased Services	1,480
Insurance	4,340
Workers' Compensation and Unemployment	1,430
Indirects	36,010
Other Funding	(24,300)
	*Total \$ 137,050

Total funding request based on seats 135,000
 *Total should total funding request based on seats

Summer	Expense
Personnel	\$ 31,640
Supervisor	8,540
YouthWorker	6,600
YouthWorker	6,600
BJWL Admin Team	4,630
Benefits and Taxes	5,270
Operations (supplies, rent)	3,030
Program Materials & Supplies	1,020
Facilities Expense	340
Phone & Internet	1,320
Travel	350
Other	6,450
Supplies	360
Vehicle Maintenance	220
Purchased Services	4,330
Insurance	1,160
Workers' Compensation and Unemployment	380
Indirects	12,830
Other Funding	
	*Total \$ 53,950

Total funding request based on seats 56,000 \$ 191,000
 *Total should total funding request based on seats 191,000

Total funding for the site is \$191,000. Afterschool is adjusted for the difference in summer.

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.

Prospect Terrace

	total # of children requesting funding for**	rate	days	total	%
Afterschool	20	\$27	200	108,000	
Summer	25	\$40	50	50,000	
				158,000	

**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	\$ 104,680
Supervisor	31,850
YouthWorker	19,070
YouthWorker	19,070
BJWL Admin Team	17,250
Benefits and Taxes	17,440
Operations (supplies, rent)	11,270
Program Materials & Supplies	3,790
Facilities Expense	1,250
Phone & Internet	4,930
Travel	1,300
Other	9,390
Supplies	1,320
Vehicle Maintenance	820
Purchased Services	1,480
Insurance	4,340
Workers' Compensation and Unemployment	1,430
Indirects	36,010
Other Funding	(53,350)
	*Total \$ 108,000

Total funding request based on seats 108,000
 *Total should total funding request based on seats

Summer	Expense
Personnel	\$ 31,640
Supervisor	8,540
YouthWorker	6,600
YouthWorker	6,600
BJWL Admin Team	4,630
Benefits and Taxes	5,270
Operations (supplies, rent)	3,030
Program Materials & Supplies	1,020
Facilities Expense	340
Phone & Internet	1,320
Travel	350
Other	6,450
Supplies	360
Vehicle Maintenance	220
Purchased Services	4,330
Insurance	1,160
Workers' Compensation and Unemployment	380
Indirects	12,830
Other Funding	(3,950)
	*Total \$ 50,000

Total funding request based on seats 50,000
 *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.

Sheldon Park

	total # of children requesting funding for**	rate	days	total	%
Afterschool	20	\$27	200	108,000	
Summer	22	\$40	50	44,000	
				152,000	

**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	\$ 104,680
Supervisor	31,850
YouthWorker	19,070
YouthWorker	19,070
BJWL Admin Team	17,250
Benefits and Taxes	17,440
Operations (supplies, rent)	11,270
Program Materials & Supplies	3,790
Facilities Expense	1,250
Phone & Internet	4,930
Travel	1,300
Other	9,390
Supplies	1,320
Vehicle Maintenance	820
Purchased Services	1,480
Insurance	4,340
Workers' Compensation and Unemployment	1,430
Indirects	36,010
Other Funding	(53,350)
	*Total \$ 108,000

Total funding request based on seats 108,000
 *Total should total funding request based on seats

Summer	Expense
Personnel	\$ 31,640
Supervisor	8,540
YouthWorker	6,600
YouthWorker	6,600
BJWL Admin Team	4,630
Benefits and Taxes	5,270
Operations (supplies, rent)	3,030
Program Materials & Supplies	1,020
Facilities Expense	340
Phone & Internet	1,320
Travel	350
Other	6,450
Supplies	360
Vehicle Maintenance	220
Purchased Services	4,330
Insurance	1,160
Workers' Compensation and Unemployment	380
Indirects	12,830
Other Funding	(9,950)
	*Total \$ 44,000

Total funding request based on seats 44,000
 *Total should total funding request based on seats