



Allegheny County Department of Human Services

RFP Response Form

RFP for Out-of-School Time Programs

PROPOSER INFORMATION

Proposer Name: Gwen’s Girls

Authorized Representative Name & Title: Kathi R. Elliott, Chief Executive Officer

Address: 711 West Commons, 3rd Floor, Pittsburgh, PA 15212

Telephone: 412-904-4239

Email: kelliott@gwensgirls.org

Website: www.gwensgirls.org

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

Date Incorporated: 05/06/2003

Partners included in this Proposal: None

How did you hear about this RFP? *Please be specific.* Email from Allegheny County 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	Kathi R. Elliott	412-904-4239	kelliott@gwensgirls.org
Contract Processing Contact	Kathi R. Elliott	412-904-4239	kelliott@gwensgirls.org
Chief Information Officer	Kathi R. Elliott	412-904-4239	kelliott@gwensgirls.org
Chief Financial Officer	Alice L. Logan	412-904-4239	alogan@gwensgirls.org
MPER Contact*	Alice L. Logan	412-904-4239	kelliott@gwensgirls.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 1

Board Chairperson Name & Title: Angela M. Weidman, Board Chair

Board Chairperson Address: 2100 One PPG Place, Pittsburgh, PA 15222

Board Chairperson Telephone: [REDACTED]

Board Chairperson Email: angela.weidman@ey.com

REFERENCES

Provide the name, affiliation and contact information [include email address and telephone number] for three references who are able to address relevant experience with your organization. *Please do not use employees of the Allegheny County Department of Human Services as references.*

1. Heather "Sister I'Asia" Thomas- PPS, [REDACTED] 412-689-2812
2. Michael Skirpan- Community Forge, [REDACTED]
3. Maureen Shaw- SW, Clairton School District, shawm@cchdbears.org, [REDACTED]
[REDACTED]

PROPOSAL INFORMATION

Date Submitted 3/1/2022

Amount Requested: \$1,335,884 total (\$503,910 per new OST rate)

CERTIFICATION

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

I have read the standard County terms and conditions for County contracts and the requirements for DHS Cyber Security, EEOC/Non-Discrimination, HIPAA and Pennsylvania's Right-to-Know Law.

By submitting this Proposal, I certify and represent to the County that all submitted materials are true and accurate, and that I have not offered, conferred or agreed to confer any pecuniary benefit or other thing of value for the receipt of special treatment, advantaged information, recipient's decision, opinion, recommendation, vote or any other exercise of discretion concerning this RFP.

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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 (*see below*)
- Allegheny County Vendor Creation Form (*see below*)
- Audited financial reports or other financial documentation for the last three years (*see attached*)
- W-9 (*see attached*)
- Completed budget template (*see attached*)

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.

Gwen's Girls was established in 2002 with a mission to empower girls and young women to have productive lives through holistic, gender-specific programs, education, & experiences. For 20 years, Gwen's Girls has filled a critical gap in providing holistic gender-responsive programming for girls living in high poverty communities—w/ an emphasis on Black girls.

In addition to direct service, Gwen's Girls works to advance knowledge, research and advocacy around issues that affect girls--and particularly Black girls--who are more than 11 times more likely than their white counterparts in Allegheny County to come into the juvenile justice system. The Gwendolyn J. Elliott Institute was founded in 2015 to support research, provide training and serve as a clearinghouse for best practices in research and programming that empowers young girls and women. The mission of the Institute is to provide expertise in the fields of research and training for individuals and organizations working with girls. Much of the Institute's work has focused on exploring current research data and trends, as well as inequities, with a focus on understanding gender-responsive programs that may prevent justice system involvement for girls who are at risk. We have paid particular attention to the local and national "push-out" trend (over-policing in schools, zero-tolerance policies and implicit racial biases that lead Black girls to be subject to harsh discipline that results in being "pushed-out" of school). This epidemic creates a negative life trajectory and a pipeline into the juvenile justice system.

Gwen's Girls' conceptual program model is based on research findings and best practices - we work from a positive perspective to build upon each girl's personal strengths and provide opportunities and experiences for each girl to be successful. To meet the needs of our girls, we offer prevention services that include health and wellness workshops, life skills, and mentoring opportunities; school-based programs; community-based programs; a summer camp; a job readiness/workforce development program that includes career exploration, portfolio development and a job shadowing component; mental health services that consists of individual and group psychotherapeutic sessions; academic support and STEM-based learning opportunities; and case management in the home.

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

Gwen's Girls 20-year history has focused on providing access to our programs and services in high-need communities because of a high unmet demand for afterschool/OST programming in predominantly Black communities. A 2021 brief by the Afterschool Alliance highlights the gap in access to quality afterschool/OST opportunities for children. The unmet demand for afterschool programs is higher among Black children than children overall (58% vs. 50%) as well as higher than White children (46%). This is true for Gwen's Girls' communities – North Side, Penn Hills, Wilkinsburg, & Clairton.

Gwen's Girls is focused on Black girls within these communities. As reflected in *Snapshot: Inequities Affecting Black Girls in Pittsburgh and Allegheny County* by Dr. Sara Goodkind, Associate Professor at the University of Pittsburgh, there are alarming gender and racial disparities that Black girls face in our region. The report shows that Black girls attending Pittsburgh Public Schools are suspended from school 3 times more often than White girls, though their behavior is not that different; and across Allegheny County, Black girls are 50% more likely than White girls to experience teen dating violence, more than twice as likely to be raped, and over four times as likely to be threatened or injured with a weapon. Gwen's Girls is committed to all Black girls in Allegheny Co., but more so in our primary service communities.

Program Design (40 points possible)

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

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Each of our locations throughout the county is secure and monitored by one or more adults during operating hours. Most staff have a background in social work, social services, education, or youth services and have the training and experience to support our girls who come from different areas and backgrounds and who are experiencing a variety of challenges at home and/or in school. Gwen's Girls is currently in the process of seeking accreditation through the Sanctuary® Trauma Informed Care Model. All Gwen's Girls staff and board members have received the core Sanctuary training and we are now implementing this framework and practices with our youth and their families. We also have a licensed therapist on staff to address the mental/behavioral health needs of our girls and their family members. Safety & Security Policy – Gwen's Girls uses the Sanctuary Trauma-Informed model of service delivery to safeguard the social, emotional, physical, and moral safety of all girls, staff, and partners. Our program staff must complete four touchpoints per month either with the parent/guardian and school counselor to see how the child(ren) is doing both in the home and school environment. All staff and volunteers are required to receive background checks upon hire and complete a Yearly Disclosure Statement. To maintain the safety of the facility, all staff/volunteers, girls, and visitors must sign in; staff/volunteers are to wear name badges which identifies them as a staff/volunteer member; monthly fire drills during office and programming hours; and annual facility safety assessments. Parents/guardians or designees must provide photo ID to pick-up their child from the site. Parent/ guardian signs several policies regarding notice of privacy, program guidelines, parent/guardian rights and expectations, transportation, confidentiality, and photo consent.

Physical Location/Address of Sites: Northside: 711, W. Commons, 3rd floor, Pittsburgh, PA 15212; Wilkinsburg: 1256 Franklin Avenue, Wilkinsburg, PA 15221; Clairton: 307 Shaw Avenue, Clairton, PA 15025; Penn Hills: Girls from Penn Hills are transported to the Wilkinsburg site.

Youth Engagement - In school and out-of-school time activities include:

- Academic Enrichment & Tutoring Programs – site locations or online tutoring
- Educational Advocacy – serve as a liaison between school administrators/teachers and families
- STEM/STEAM Opportunities – science, technology, engineering, math, arts, humanities, dance, drama, & music
- Psycho-Educational Groups – Anger management, conflict resolution, healthy relationships, etc.
- Health & Wellness Educational Sessions – Nutrition, exercise, self-care, time management, problem-solving, etc.
- Mentoring (girls are matched with a mentor via individual and group mentoring)
- Community Service Projects – through the Black Girls Equity Alliance (BGEA), Gwendolyn J. Elliott Institute (GJEI), and the Black Girls Advocacy Leadership Alliance (BGALA)
- Workforce Development – trainings in budgeting, interviewing, workplace etiquette, job applications
- Summer Camp – mix, more outdoor activities, field trips, educational focus

Sample week's schedule - Afterschool programming occurs Monday through Thursday, from 3pm-6pm, September through June.

- 3:00pm – 3:30pm: Homework/enrichment
- 3:30pm – 3:45pm: Snack
- 3:45pm – 4:45pm: Scheduled activity/lesson/discussion/trip
- 4:45pm – 5:15pm: Dinner
- 5:15pm – 5:45pm: Program activity
- 5:45pm – 6:00pm: Clean up and dismissal

Summer camp programming occurs Monday through Thursday, 8:30am – 3:15pm, June through August.

- 8:30am – 10:00am: Arrival, breakfast, enrichment, education hour
- 10:00am – 12:00pm: Scheduled activity/lesson/discussion/trip

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- 12:00pm – 1:00pm: Lunch
- 1:00pm – 3:00pm: Scheduled activity/lesson/discussion/trip; 3:15pm - Dismissal

Connections with Peers, Adults and the Community - A big part of the work of Gwen's Girls is to encourage our girls to advocate for themselves and their futures. Girls have many opportunities to actively engage with peers, adults, and their community through the following:

- *Youth Advisory Board (YAB) Council* – The YAB Council engages girls across the four program sites to serve as the voice of our girl population; provides advocacy & leadership development sessions in our afterschool program.
- *School & Community-Based Services (MPLC)* - MPLC is a gender-specific curriculum comprised of group-based education and support sessions that address the challenges girls deal with in peer relationships, family life and school—with a focus on positive self-esteem & body image, healthy & unhealthy relationships and bullying.
- *Advancing Equity via GJEI & BGEA* - The GJEI provides expertise in research and training for individuals and organizations working with girls. The BGEA is a coalition of practitioners, researchers, system administrators, concerned citizens, young women & girls, & other stakeholders committed to addressing structural inequalities and subsequent disparities experienced by Black Girls in the Pittsburgh region. The on-going partnership & collaboration with DHS & the Office of Equity has assisted in addressing the disproportionate rate of Black girls involved with CYF.

Gwen's Girls Code of Conduct - Gwen's Girls values its good name and its role as a good citizen in the community. Each employee is individually and personally responsible for compliance with our Standards and Policies. Each employee has an obligation to avoid any situation in which the possibility of private or personal advantage or gain could produce a conflict between self-interest and the interest of the Agency. Our Standards of Conduct provide clear guidelines for dealing with all constituent groups with whom we come into contact and to whom we are responsible - Equal Employment Opportunity, Work Environment, Drug & Alcohol, Communication, Fair Dealing, Confidentiality, Accuracy of Agency Records, Political Contributions and Payments, and Customers and Vendors.

Staff Training Plan - Training modules for employee roles are defined for all positions and tracked in the Essential Job Function Training and the Training Record. Training standards are linked to licensing, and state, county, and organizational-wide requirements. Gwen's Girls leadership team works to ensure that the parallel processes of employee training and employee development are intertwined. Currently, all Gwen's Girls staff receive the following trainings: Orientation Binder and Policies & Procedures, CSEC, Sanctuary Model, First Aide & CPR, Classroom Management, Girls Circle & Documentation, Youth Mental Health First Aid, Antecedents, Behaviors & Consequences, SOGIE, Clinical Services, Salesforce, Mandated Reporter, HIPPA, Cultural Diversity, Drugs in the Workplace, Best Practices: Behavior Support and Intervention, Strengths Based Approach in Working with At-Risk Youth, Sexual Harassment for Employees, Workplace Harassment, Intro to Trauma Informed Care, Positive Behavior Support for Children, De-escalating Hostile Clients, and Overview of Depressive Disorders.

Target Communities - While our programs are open to and attractive to all girls, we have historically served a high proportion of girls living in high poverty communities – the North Side, Penn Hills, Wilkinsburg, & Clairton – where access to quality afterschool/OST options are limited or are not focused on the needs of Black girls in our region. Through our programming & outreach, we address stressors and risk factors that girls face, such as maintaining a sense of self, race & class factors, academic insecurity, social/cultural expectations, sexuality, puberty, adolescence & body image in way that is highly personalized, motivational and effective for young women.

We serve girls ages 8-18 through afterschool, school-based, and workforce development programming. We serve approximately 100 girls daily throughout Allegheny County mostly at our program sites located on the North Side, Penn Hills, Wilkinsburg, and Clairton. These communities have traditionally higher

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rates of Black families, higher rates of poverty, and have struggled with poor performing public schools and higher incidence rates of gun violence. Gwen's Girls is a safe and trusted asset to families in these communities and we have existing relationships with schools, businesses, & social services within these communities who support our work.

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.

Gwen's Girls provides participating teen girls the opportunity to engage with peers who look like them, share similar interests, experience the same sorts of peer relationship or family struggles, and/or live in the same neighborhood. It is a sisterhood unlike any other, specifically because our girls inform the program planning process – we respond to what they want to learn. Through our academic enrichment and tutoring, STEM/STEAM opportunities, health and wellness sessions, mentoring, summer camps, & care management, we create a supportive environment for success – academically, personally, & socially. Outside of these programs girls have the option to participate as a member of our YAB, the BGEA, and the BGALA – all efforts to address structural inequalities and subsequent disparities experienced by Black Girls in the Pittsburgh region. Girls can come together, explore shared experiences, gain self-empowerment, have a voice in disrupting the root causes of inequities affecting Black girls, & participate in working across systems to advocate for themselves & to change policy and practice.

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.

Gwen's Girls provides case management and in-home support for girls and families needing direct intervention. This work prioritizes case workers who identify, develop, & support each girl's existing family strengths and skills and work to engage and empower Black families in case planning activities that, with support, will result in better family outcomes. Caseworkers also practice appreciation for different world views of families shaped by tradition, race, culture, & socioeconomic factors & working with families to develop new methods of parent-child interaction that can lead to improved child safety and well-being and stronger familial relationships. Gwen's Girls addresses this practice through individualized support and education of our girls, monthly parent/caregiver support groups at each site, & Mother/ Caregiver-Daughter activities. External communication with our parents/caregivers occurs via direct mail, phone calls, email, and posts via our social media channels (i.e., Facebook, Twitter, Instagram).

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.

Referral Process – Referrals are received by telephone, website, email, & social media platforms such as Facebook Messenger for girls to enroll in Gwen's Girls services. Girls are referred to Gwen's Girls by school administrators, parents/caregivers, coaches, social service agencies, and the juvenile justice system (e.g., judges, magistrates). Referrals are usually made for girls who are displaying at-risk behaviors such as poor academic performance, truancy, fighting, or their lives are filled with risks characterized by drugs, sexual exploitation, violence living on the streets, & family breakdown. Marketing – Gwen's Girls attends school events such as open-houses and community events to distribute materials and provide face-to-face interaction with students and parents/caregivers. We frequently post through our social media channels (i.e., Facebook, Twitter, Instagram) and periodically pay for advertising on various platforms.

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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.

Program Staff: Key staff who have the necessary education and experience to implement programming include:

- Chief Program Officer (1): Provides leadership and establishes a strategic vision and guiding program philosophy, identify and develop new programs and carefully monitor the progress toward those efforts;
- Program Director (1): Provides leadership and oversight of services including prevention/reunification (after-school, school/ community-based services), education, & volunteer/mentoring;
- Youth Development Specialist Supervisor (3): Provides leadership and oversight of all programs within the afterschool program for girls ages 8-15;
- Young Adult Program Supervisor (1): Provides leadership and oversight of programming and services for girls ages 16-21; oversee and work with all their direct reports to coordinate, plan and implement group activities; facilitates group sessions;
- Youth Development Specialist (13): Coordinates, plans, and implements group activities; facilitates group sessions; ensures a safe environment for our clients; provides weekly check-ins, home visits or school visits; and works cooperatively with the client and their family to develop and implement an individualized service plan;
- Clinical Director (1): Oversees the Outpatient Psychiatric Clinic; develop, plan, and implement strategies for program continuation & growth; provide training to clinical staff and interns, individual therapy, family therapy & clinical group facilitation;
- Education Director (1): Oversees the effectiveness of academic supports and enrichment activities for clients; conducts evaluation; and monitors academic achievements & develops SPARK vocation plan for all girls;
- Academic Coach/STEM Facilitator (4): Works with girls (and boys) in a virtual environment providing academic coaching/support to students in grades K-12; works with students on skill-building, homework, essay writing and college-prep; academic coaching; provides STEAM activities;
- Parent & Youth Engagement Coordinator (1): case management, coordinates family activities/workshops, & partnerships with community agencies.

Gwen's Girls strives to create equity within our organization, to partner with external systems to improve practices, and be a model for other youth-serving organizations. The issue of racial disproportionality in the juvenile justice system, particularly as it impacts Black youth and families, has been a concern of Gwen's Girls and other similar youth-serving agencies for decades. In this respect, Gwen's Girls staff participate in cultural diversity and competency webinars hosted by the BGEA and GJEI. Additionally, Gwen's Girls staff participate in the BGEA's yearly summit which invites scholars in Diversity, Equity & Inclusion (DEI) to share information about the intersections of these issues. Future trainings being explored include gender identity, sexual orientation, & LGBTQIA issues.

Staff Recruitment & Retention - Gwen's Girls prides itself in maintaining a qualified and engaged workforce. Recruitment and retention of a diverse workforce (race, age, gender, and professional backgrounds) follows the organization's recruitment strategies geared to attract qualified staff:

- Recruit high performing staff members with relevant experience and career goals who are ready for advancement.
- Actively recruit staff to meet the State of Pennsylvania licensure requirement.
- Target recruitment via local college/university campus visits, career fairs, information sessions, on-and off-campus interviewing, and information to department heads, professors, and advisors.
- Job postings are placed internally on the Gwen's Girls intranet as well as externally on the Gwen's Girls website, Indeed.com, LinkedIn, and college and university job boards.
- Gwen's Girls utilizes social media strategies to target potential candidates based on their demographics on platforms such as YouTube, Facebook, and Instagram
- Promotion of our employee benefits such as opportunity for free medical insurance for employees, retirement program with company match, and up to \$1500 for education reimbursement.

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To retain staff, Gwen’s Girls continues to support staff development with monthly supervisory meetings, consistent communication, training opportunities offered through the RELIAS Learning Management System, annual reviews with opportunity for salary raises, and ability to grow within the organization via internal promotions.

Gwen’s Girls’ boasts a diverse workforce. The board consists of 10 Black females, 6 white females, one Black male & one White male. Staff consist of 25 Black females, 4 White females, 2 Black males, 1 White male, & 1 Asian female. Gwen’s Girls is also intentional about hiring applicants from communities that we serve and give preference to those with lived experience (e.g., system-involved, lived in poverty).

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

	Afterschool Programming	Summer Programming
Dates of Operation	September – June	June - August
Days of Week	Monday-Thursday	Monday-Thursday
Hours of Operation	3:00pm – 6:00pm	8:30am – 3:15pm

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

Gwen’s Girls participates with the Child and Adult Care Food Program (CACFP) to provide the snacks and meals during the OST time. The CACFP programs adheres to the federal food and safety guidelines and nutritional requirements. All staff are required to attend food safety training to serve the meals which includes documentation and temperature checking. As part of the CACFP program, we select a vendor, & they deliver our meals/snacks and provide monthly menus. Snacks are healthy & nutritious and typically include a protein, vegetable, a carb, and milk.

Implementation Challenges (20 points possible)

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

Upon enrollment, each girl receives a comprehensive assessment of their strengths & needs. This information is then used to create an individualized Pathway Plan focused on 4 life domains: family, education, health & wellness & life skills.

- Pathway Plan outlines 2-3 goals which have been developed by the girl, her family, and the Gwen’s Girls team.
- Steps for accomplishing these goals are laid out with target dates and responsible parties.
- The SPARK plan is a specific educational plan that addresses Math and Reading skills, & post-secondary goals.
- The Pathway and SPARK Plans are reviewed every 3 months unless circumstances dictate an earlier review.

To prevent low attendance, program staff must complete four touchpoints per month with the parent/guardian & school counselor to see how the child(ren) is doing both in the home & school environment. The Parent Engagement Coordinator works with the parents/guardians individually to determine appropriate assistance. When a girl withdraws from our programs, we complete a discharge summary to determine the reason for withdrawal, assist the family with any additional needs they may have, and speak with the family about the girl re-engaging with the program in the future.

To address low enrollment, Gwen’s Girls has traditionally participated in advertising in different media platforms, community engagement by handing out flyers, participating in community events and parent-teacher conferences at different schools within our catchment area. Due to pandemic social distancing requirements and a priority to keep all our girls safe, the number of girls in our programs has dropped

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somewhat and not as many girls are interested in the pivot to a hybrid model of engaging with each other. Gwen's Girls anticipates that as pandemic restrictions are relaxed, we will have more opportunities for the girls to be together in-person with COVID safety protocols in place.

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

Clinical/ Mental Health Services for our girls focus on recognizing that there are many children and families who struggle with mental health issues and/or require more intensive resources. Gwen's Girls provides clinical groups, individual, and family therapy designed to address issues such as grief and loss, depression, conflict resolution, anger management, and anxiety. Supplemental programming includes: See the Best in Me Youth Engagement Program (STBIM) - An advocacy, public awareness and education initiative that address the need to equip our staff and the girls we serve with the skills necessary to be introspective, think critically and be able to have a voice in expressing themselves in healthy ways about the issues that affect them daily. This initiative also includes a community-wide awareness and education campaign aimed at promoting positive images of girls of color via traditional advertising and social media outlets. We are seeking to partner with DHS administrators to use this platform to enhance foster care options for Black girls.

GGs STARS Mentoring Diversion Program - Mentoring program offered to girls ages 10-18 who are at-risk for involvement or are involved in the juvenile justice system. This includes girls who have been suspended and/or truant from school. Through ROSES (Resilience, Opportunity, Safety, Education, Strength), a community-based, trauma-informed, girls only program, GGs STARS responds to a girls' need for access to resources rather than focusing on pathology as an explanation for behavior.

Commercial Sexual Exploitation of Children (CSEC) Prevention Services - Evidence across multiple systems indicates that Black girls are more likely than their White peers to experience community and family instability and dislocation, poverty, homelessness, and/or history of child protective services and/or foster care involvement, which can be risk factors for exploitation. Gwen's Girls is planning to increase awareness and provide education, outreach and intervention services. Because perpetrators of CSEC employ various tactics across multiple settings, a concerted approach among law enforcement, CBO's, schools, and child welfare is necessary.

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?

If possible, we will reach out to the parent for further information regarding the negative experiences. We will then as a team review the issue and discuss it with our Youth Council and Parent Ambassadors to determine how to address the negative experiences that were expressed. Based on the review, Gwen's Girls will make the necessary changes to improve the experience for all youth in the program.

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

We provide door-to-door transportation to and from the program for youth, ages 8-13 who reside within a three-mile radius of the site and for our girls ages 14 and up, we provide public transportation assistance for girls who need it. Outside of these parameters, we would either see if we could provide the door-to-door or public transportation assistance to assist families who fall outside of our catchment area.

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Financial Management and Budget (20 points)

See attached 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.

- Personnel-each position is required to facilitate operations in the various program sites and administrative staff.
- Employee benefits are computed on total gross salaries and consist of: FICA@7.65%; Medical & Life insurances@13%; PA Unemployment Comp@2.49%; 401K@5%; Worker's compensation insurance@.94%; for a total of 29.08%. (Note: Fringe benefits are not computed on ASI Tutor/consultants).
- Facility Expenses-rent (NS\$4000/month/EE\$2400/mth;C\$400/month) Total \$6800/month*12mths=81,600 for 3 sites.
- Facility Expenses-maintenance services \$1797/month*12mths=\$21,564
- Utilities-consists of gas, electric, water-averaged @ \$2902.58/month*12mths=34,831
- Professional development and training-staff required various trainings.
- Program transportation-includes participant transport daily to/from each site, vehicle fuel & maintenance on fleet used.
- Program material and Supplies-approximately \$10000/site for 3sites plus ASI includes all craft items, books, games, educational materials, hygiene products, toner, paper.
- Office & Maintenance Supplies-approximately \$1,000/site for 3sites primarily cleaning supplies.
- Contracted/Technical Services-comprised of trainers, artists, speakers, computer/IT support.
- Field Trips & Outings-estimated costs of admissions and food costs across program areas.
- Advertising & Marketing-development of promotional materials for GG programs.
- Audit-required by DHS.
- Conferences & Meetings-Staff meetings and conferences to educate staff, promotion/communication of programs.
- Insurance-General liability/clinical insurances required by DHS & other agencies.
- Equipment-leasing/rental-Copiers and postage machine leased to facilitate GG business.
- PR processing/bank fees-pr fees \$8-12pp/payroll, banking fees on operations account.
- Staff travel-mileage/parking for all staff.
- Telephones/communications-Cell phones issued to staff approx. \$60/line/month; internet service to 3sites \$508/month*12mths, zoom annual subscription for meetings & virtual sessions.
- Vehicle leases-2021 Ford \$560/month*12mth, used to transport participants.
- Scholarship-offered to graduating participant(s).

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?).

Gwen's Girls only free spots. Participants/families don't pay fee for services.

2022-2023 Out of School Time Budget Template - July 1 2022 - June 30, 2023

2022-2023 Out of School Time Budget Template - July 1 2022 - June 30, 2023					
Agency/Program: <u>Gwen's Girls, Inc.</u>					
REVENUE					
DHS-OS rate or \$27d*157days/\$40d*34days*90girls (3 sites)					503,910
DHS - difference o OS rate t/contract amount					831,974
DHS-Academic Support initiative					350,000
Other Funding Sources (to be raised by GGs)					905,795
O A L					2,591,679
EXPENSES					
Line Items or Objects of Expense	OST/DHS Funds	Case Mgmt/Preventi on-Intervention Family Support	Academic Support Initiative	Other Funding Sources	TOTAL BUDGET
I. PERSONNEL					
Salaries/Wages (List each position below i more space is needed add rows)					
Clairton Site Supervisor	22,501	21 574		1 075	45 150
Clinical Director/Coordinator	17,684	26 853		37 363	81 900
Director o Program & Services	11,645	32 758		7 048	51 451
Driver-C	14,708	2 348		416	17 472
ntake Service Coordinator	12,559	13 759		24 082	50 400
Parent & Youth Engagement Coordinator	12,559	13 759		24 082	50 400
Youth Development Specialist-C	19,592	18 784		936	39 312
Youth Development Specialist-C	19,592	18 784		936	39 312
East End Site Supervisor	22,501	21 574		1 075	45 150
Youth Development Specialist-EE	19,592	18 784		936	39 312
Youth Development Specialist-EE	20,680	19 828		988	41 496
Driver-NS	9,992	9 580		477	20 049
NorthSide Site Supervisor	22,501	20 586		2 063	45 150
Youth Development Specialist-NS	20,680	19 828		988	41 496
Youth Development Specialist-NS	19,592	18 784		936	39 312
Facilitators-S EMpowered (2)	10,884	16 398		16 398	43 680
nstructors-S EMpowered (2)	13,605	20 497		20 498	54 600
BGALA Program Advocate	-	19 431		14 431	33 862
HR Director	7,000	5 250		61 250	73 500
Chie Program O icer	7,000	52 289		14 211	73 500
Chie Executive O icer	7,000	9 875		124 875	141 750
S ARS Youth & Family Advocate (15.64%)	3,064	2 938		146	6 148
Chie Financial O icer	6,857	5 261		60 593	72 711
Chie o Sta	6,500	4 875		56 875	68 250
Data/Communications Coordinator	4,368	20 404		21 092	45 864
AS Coordinator	-	-	37 128	-	37 128
Director o Education**	-	-	12 605	91 395	104 000
Academic Coaches**	-	-	216 000	-	216 000
Academic Coaches-Specialized**	-	-	13 000	-	13 000
Employee Bene its/ axes (29.08 % o Salaries) **Consultant positions/no bene its)	96 737	126 440	10 797	143 588	377 562
TOTAL PERSONNEL	429 393	561 241	289 530	728 753	2 008 918
II. OPERATIONS					
Facility Expenses - rent (\$6800 cost/mo x 12 mos = cost/year)	11 000	70 600		-	81 600
Facility Expenses - maintenance (\$1797 cost/mo x 12 mos = cost/year)	2 900	18 664		-	21 564
Utilities -gas electric water etc (average \$2902 58/mo x 12 mos = cost/year)	10 000	24 831		-	34 831
Pro essional Development and raining	-	-		94 592	94 592
Program ransportation (bus tickets mileage uel or participant transportation to site)	20 000	46 960		-	66 960
Program Materials and Supplies (toys games books curricula etc)	7 500	20 000	5 000	2 500	35 000
O ice & Maintenance Supplies (cost per sta)	400	2 584		16	3 000
Contracted/ echnical Services (trainers artists speakers computer/ support etc)	5 000	13 000		13 000	31 000
Field rips & Outings (Program Funded est cost or tickets transportation ood)	5 000	15 000		5 000	25 000
Other (speci y)					
Advertising & Marketing	1 000	2 000		2 000	5 000
Audit	-	5 000		10 000	15 000
Con erences & meetings	500	5 700	500	4 500	11 200
nsurance-gen liability/clinical	5 000	28 808	750	4 309	38 867
Equipment-leasing/rental (copier/postage machine)	900	5 011		15 089	21 000
Postage	300	200	250	750	1 500
Printing/copying	500	575	250	1 250	2 575
PR processing/bank ees	-	6 721	8 320	10 919	25 960
Sta travel-mileage/parking	1 000	1 876		274	3 150
elephones/communications-internet access	-	-	10 400	10 342	20 742
Vehicle leases	3 516	3 204		-	6 720
Scholarships	-	-		2 500	2 500
TOTAL OPERATING	74 516	270 733	25 470	177 041	547 761
III. EQUIPMENT					
	-	-		-	-
IV. INDIRECT COSTS					
	-	-		-	-
TOTAL INDIRECT	-	-	35 000	-	35 000
TOTAL BUDGET	503 910	831 974	350 000	905 795	2 591 679