

## PROPOSER INFORMATION

Proposer Name: Healthy Village Learning Institute

Authorized Representative Name & Title: Keith Murphy, Founder , President-CEO

Address: 1102 Fremont Street

Telephone: 412-889-9329

Email: kmurphy@hvliweb.org

Website: www.hvliweb.org

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

Date Incorporated: September 3, 2015

Partners included in this Proposal: NA

How did you hear about this RFP? *Please be specific.* From the Office of Violence Prevention

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	Keith Murphy	412-889-9329	kmurphy@hvliweb.org
Contract Processing Contact	Roger White	Enter number.	Click here to enter text.
Chief Information Officer	Click here to enter text.	Enter number.	Click here to enter text.
Chief Financial Officer	Roger White	724.776.2300;239	roger.white@wpaumc.org
MPER Contact*	Click here to enter text.	Enter number.	Click here to enter text.

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

## BOARD INFORMATION

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

Click here to enter text.

Board Chairperson Name & Title: Mustafa Musa, Board Chairman

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.*

State Representative Austin Davis, [ADavis@pahouse.net](mailto:ADavis@pahouse.net) , (717) 783-1018

Senator James Brewster, <https://www.senatorbrewster.com>, 412.664.5200

Aundre Robinson, [axr590@psu.edu](mailto:axr590@psu.edu), [REDACTED]

## PROPOSAL INFORMATION

Date Submitted 3/2/2022

Amount Requested: \$313,000.00

## 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.

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).

## ***Organizational Experience (15 points possible)***

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

The Healthy Village Learning Institute (HVLI) was established in 2010 and became a tax-exempt 501 (c)3 in 2015 in the effort to decrease risk factors and increase protective factors for African/American African people in the City of McKeesport and throughout Allegheny County in Pennsylvania. The President-CEO has 29 years of direct service experience in providing high-quality and high achieving After-school/out-of-school/summer processes using an African-centered model for youth and family excellence in Northview Heights, St. Clair Village (1993-2019), and McKeesport (2010-present). Our “process” vs. “program” responds to seven (7) risk domains: Individual (Positive African Identity), Family functioning, School (African-centered education), Peer-to-Peer strengths, Village/Community support, Technology/Social Media Mastery and Etiquette, and Health and Wellness. This process aims to mitigate violent responses to protect McKeesport people from engaging in self-destructive behaviors and to protect other Village members from harm. Additionally, we know that by providing a safe, nurturing, and an intentional holistic space designed to improve the quality of life for participants and the Community at-large. We know there are other factors that contribute to community violence, poor academic achievement, marginalized resources, that few know how to address, from a cultural level, which in McKeesport serves as our strength/advantage in. connecting with the African/American African experience. We intentionally work on building self-confidence/self-esteem to ward off truancy, poor academic achievement, delinquency, and violent reactionary episodes. Also, we know we must seek to improve School attitude/school attendance, and performance for African/American African learners, increase community awareness of violent/negative factors affecting our children, youth, and young adults and connects them with outcomes that promote a healthy “life”-style(s) and positive behavior(s) **vs.** “death”-style(s) and negative behavior(s).

The Healthy Village Learning Institute is unique in the sense that it brings an African cultural framework along with emphasis on self-discipline, enthusiasm to learn, critical thinking skills, community service, support, and respect to/for parents-Elders, and care of younger children by older children/youth. We believe that the gun prevention process with emphasis on culture as a protective/resiliency factor predetermines the utilization of a multifaceted, multiple risk factor approach in the American-African community and that a re-emphasis of cultural strengths will successfully combat the effects of a weakened cultural base, the effects of chronic racism (both institutionally and interpersonal), poor academic achievement, and poverty, which continues to contribute to the notorious drug traffic, gang violence, prevalent alcohol and drug use/abuse, teenage pregnancy/infant mortality, and crime in general in McKeesport. Nearly 100% of victims of violence and perpetrators of gun use/abuse, in McKeesport, are people of African descent.

It is our belief that the **P.O.W.E.R.** (*Positive Outcomes With Excuses Removed*) **S.T.R.E.A.M.** (*Science-Technology-Research-Engineering-Arts-Math*) Process for youth and adults with emphasis on American-African teenage males and females are instrumental in saving the lives of many children and young adults who feel “trapped” in McKeesport. While the Healthy Village Learning Institute cannot address all the societal ills impacting resident members of the economically and educationally challenged community of McKeesport, however, it does have the capability of developing and implementing “protective processes”, which potentially may save the lives of these same youth and young adults by reducing the likelihood of their participation in truant behavior, drug use/abuse, gun use/abuse, or self-destructive/non-productive activities.

2. The Executive Director of the HVLI (2010-present) also served as the Executive Director of Bethany House Academy in Northview Heights and St. Clair Village from 1993-2019. With nearly 30 years of working in 3 Communities that shared traits of poverty, lack of support services, crime/violence, and poor school systems we found ourselves producing High School and College Graduates, reduced delinquency, and over 95% promotion to the next grade level. The Executive Director of the HVLI is a born and raised product of McKeesport and as

a result the HVLI serves as the Community liaison for the Mayor’s office for the MAPS (McKeesport Alternative Strategy) initiative to combat violence and crime. We are very familiar with the challenges and needs of McKeesport and our service delivery model is designed based on Community feedback. In other words, the Community drives the services that they envision. Our general design for delivering education content mirrors each other in the After-school process and in the summer process. We deliver so much more than what’s reflected below.

***Program Design (40 points possible)***

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

The identified needs in the education domain are sobering and is considered a State of Emergency for the HVLI as a result of poor academic performance and truancy. Here’s a snapshot of our dilemma and clearly the Middle School and High School youth will be our target population:

**Summary of the Pre-Covid 2018-19 PSSA’s of American Africans in the MASD**

<b>Twin Rivers Elementary</b> <b>Math</b>	<b>Basic/Below Basic: 86%</b>	Advanced: <b>3%</b>
<b>Twin Rivers Elementary</b> <b>English</b>	Basic/Below Basic: <b>78%</b>	Advanced: <b>3%</b>
<b>Francis McClure Elementary</b> <b>Math</b>	<b>Basic/Below Basic: 82%</b>	Advanced: <b>7%</b>
<b>Francis McClure Elementary</b> <b>English</b>	Basic/Below Basic: <b>70%</b>	Advanced: <b>7%</b>
<b>Founders Hall</b> <b>Math</b>	<b>Basic/Below Basic: 91%</b>	<b>Advanced: 1%.</b>
<b>Founders Hall</b> <b>English</b>	Basic/Below Basic: <b>76%</b>	Advanced: <b>4%</b>
<b>Senior High School</b> <b>Math</b>	<b>Basic/Below Basic: 82%</b>	Advanced: <b>3%</b>
<b>Senior High School</b> <b>English</b>	Basic/Below Basic: <b>80%</b>	Advanced: <b>2%</b>

***From August 23, 2021-January 18th, 2022 for 92 days of school***

*40.5% (601) of Black Students have missed over 20 days of school*

**Founders Hall Middle School Black students:**

There are 444 (61%) Black/Multi-race students out of 729

0-19.5 days missed	Blacks 258 (59%) out of 437 Students
20-29.5 days missed	Blacks 97 (69%) out of 141 Students
30-39.5 days missed	Blacks 49 (74%) out of 66 Students
40-49.5 days missed	Blacks 20 (59%) out of 34 Students

**McKeesport Area HS Black students:**

There are 586 (56%) Black/Multi-race students out of 1019

0-19.5 days missed	Blacks 216 (38%) out of 562 Students
20-29.5 days missed	Blacks 119 (73%) out of 163 Students
30-39.5 days missed	Blacks 68 (67%) out of 102 Students
40-49.5 days missed	Blacks 43 (68%) out of 49 Students
50-59.5 days missed	Blacks 34 (54%) out of 63 Students
60-69.5 days missed	Blacks 21 (62%) out of 34 Students
70-79.5 days missed	Blacks 18 (58%) out of 31 Students
80-92. days missed	Blacks 10 (67%) out of 15 Students

**THVLI will** provide positive role models and mentors, promote high academic achievement, promote positive “life”-styles/choices, and encourage the benefits of S.T.R.E.A.M., which will:

- **Engage** participants in science, technology, research, engineering, art, and math through relevant real life projects introduced by industry designers, instructors, and College students
- **Offer 3D project viewers** and learning through the design process promotes creativity, critical thinking, and problem solving.
- Allow participants to **learn by doing** rather than learning how to use a design tool.
- **Encourage the practice of the arts** to promote new ways of thinking and drawing connections while rewarding students for exploration/creativity
- **Teach** the essentials of 21<sup>st</sup> century skills

**We will use the researched based 7 Step Design Thinking Guide model**

- **Understand:** Watch and Listen
- **Explore:** Curiosity and Possibilities
- **Define:** Clarify and Synthesize
- **Ideate:** Creativity
- **Prototype:** Test
- **Refine:** Almost There
- **Solution**

**We offer a Holistic African-centered Delivery:**

- **Deed-driven Curriculum:** Our Process participants must demonstrate mastery through "doing". This process should start at Preschool and find integration of this process throughout the academic process.
- **Strength/Outcome-based Process:** The "deficit" model focuses on the student as the major problem, neither looking within the environment nor the instructional practices in the classroom. The deficit model is one of the driving forces being utilized for American-African children and youth and is often promoted as "best-practices" curricula. The Black-White achievement gap has not seen significant decreases as a result of "best practices" which suggest it works for one group but not the other.
- The Healthy Village Learning Institute uses strength/outcome-based processes that highlights and promotes THVLI best practices and methodology that is culturally responsive/relevant and most important, produces positive outcomes.

**Implications of Strength-Based Practice**

- If the strength-based approach is to be something that truly guides and influences our practice then it should be evident in the language of interactions with the people we serve, the language of service, team and organizational interactions, and the written documentation of service provision activities -- assessment, service delivery, training, etc. It lends to the following:
- Seeks to understand the crucial variables contributing to individual resilience and well-functioning families/communities
- Provides a common language and preventative philosophy
- Sees resiliency as a goal that provides a conceptual map to guide prevention and evaluation efforts
- Intervention strategies are people driven and relationship focused
- Engages distressed youth, and families with respect and compassion
- Perceives capacity building as a dynamic process that evolves over a lifetime
- Affirms the reparative potential in children, youth, and families and seeks to enhance strengths as opposed to deficits

## HVLI SUMMER P.O.W.E.R. S.T.R.E.A.M PROCESS 2022

Time	Tuesday	Wednesday	Thursday	Friday	Saturday
3:00-3:30 pm	<b>Assemble</b>	<b>Assemble</b>	<b>Assemble</b>	<b>Assemble</b>	<b>Assemble</b>
3:31-3:45 pm	<i>Deliver affirmation or positive word for the day</i>	<i>Deliver affirmation or positive word for the day</i>	<i>Deliver affirmation or positive word for the day</i>	<i>Deliver affirmation or positive word for the day</i>	<i>Deliver affirmation or positive word for the day</i>
3:46-4:30 pm	<b>Group A:</b> Computer Room A & B/Tech-Research <b>Group B:</b> African Drumming <b>Group C:</b> Art room/Science <b>Group D:</b> General activities room/Engineering using legos	<b>Group A:</b> African Drumming <b>Group B:</b> Art room/Science <b>Group C:</b> General activities room/Engineering using legos <b>Group D:</b> Computer Room A & B/ Tech-Research	<b>Group A:</b> Art room/Science <b>Group B:</b> General activities room/Engineering using legos <b>Group C:</b> Computer Room A & B/Tech-Research <b>Group D:</b> African Drumming	<b>Group A:</b> General activities room/Engineering using legos <b>Group B:</b> Computer Room A & B/ Tech-Research <b>Group C:</b> African Drumming <b>Group D:</b> Art room/Science	P.O.W.E.R. CURRICULUM CHARACTER DEVELOPMENT
4:31-5:15 pm	<b>Group D:</b> Computer Room A & B/Tech-Research <b>Group C:</b> African Drumming <b>Group B:</b> Art room/Science <b>Group A:</b> General activities room/Engineering using legos	<b>Group C:</b> Computer Room A & B/ Tech-Research <b>Group B:</b> African Drumming <b>Group A:</b> Art room/Science <b>Group D:</b> General activities room/Engineering using legos	<b>Group B:</b> Computer Room A & B/Tech-Research <b>Group A:</b> African Drumming <b>Group D:</b> Art room/Science <b>Group C:</b> General activities room/Engineering using legos	<b>Group A:</b> Computer Room A & B/ Tech-Research <b>Group D:</b> African Drumming <b>Group C:</b> Art room/Science <b>Group B:</b> General activities room/Engineering using legos	P.O.W.E.R. CURRICULUM MUSIC PRODUCTION
5:16-5:30pm	<b>BREAK</b>	<b>BREAK</b>	<b>BREAK</b>	<b>BREAK</b>	<b>BREAK</b>
Food with "thought"	<i>Deliver affirmation or positive word for the day</i>	<i>Deliver affirmation or positive word for the day</i>	<i>Deliver affirmation or positive word for the day</i>	<i>Deliver affirmation or positive word for the day</i>	
5:31-6:15 pm	<b>Group A:</b> Math <b>Group B:</b> Arts <b>Group C:</b> Science <b>Group D:</b> Research	<b>Group A:</b> Arts <b>Group B:</b> Science <b>Group C:</b> Research <b>Group D:</b> Math	<b>Group A:</b> Science <b>Group B:</b> Research <b>Group C:</b> Math <b>Group D:</b> Arts	<b>Group A:</b> Research <b>Group B:</b> Math <b>Group C:</b> Arts <b>Group D:</b> Science	P.O.W.E.R. CURRICULUM VIDEO PRODUCTION/ PHOTOGRAPHY
ALL GROUPS	<b>FUN TIME</b>	<b>FUN TIME</b>	<b>FUN TIME</b>		
6:16-6:45 pm	Group Activities/character development/team building/ health-wellness activities/ reflection moment	Group Activities/character development/team building/ health-wellness activities/ reflection moment	Group Activities/character development/team building/ health-wellness activities/ reflection moment	Group Activities/character development/team building/ health-wellness activities/ reflection moment	P.O.W.E.R. CURRICULUM PHYSICAL FITNESS
	<i>Deliver affirmation or positive word for the day</i>	<i>Deliver affirmation or positive word for the day</i>	<i>Deliver affirmation or positive word for the day</i>	<i>Deliver affirmation or positive word for the day</i>	
7:00 PM	<b>DISMISSAL</b>	<b>DISMISSAL</b>	<b>DISMISSAL</b>	<b>DISMISSAL</b>	
Summer terms to "practice"	<i>truth</i>	<i>justice</i>	<i>righteousness</i>	<i>reciprocity</i>	
	<i>harmony</i>	<i>balance</i>	<i>order</i>	<i>confidence</i>	
	<i>competence</i>	<i>consciousness</i>	<i>conduct &amp; character</i>	<i>commitment</i>	
	<i>thank you/madasi pa pa</i>	<i>I'm sorry</i>	<i>I apologize</i>	<i>we not I</i>	

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The Healthy Village Learning Institute is designed to serve as a safe place/haven for youth, and families. Our facility, located at 1102 Freemont Street, in McKeesport has 24,000 square feet, 14 classrooms, 4 prepared floors, a large learning social hall, and bathrooms on each floor. We have designated spaces for females and males for emotionally safe spaces that offer opportunities to bond with peers or meditate. Additionally, we offer African drumming as a therapeutic activity, and we offer an Art therapy space. Our safety protocols include a policy that prohibits an employee to be in a one-to-one situation with a youth or adult, all clearances are on file, mandated reporting training is provided, and incident reports are required for any activities considered a violation (i.e., inappropriate language, fighting, threats, inappropriate clothing, non-compliance of tasks, etc.) provide opportunities for youth to engage in enriching activities and how the activities align with the Programmatic Content.

All HVLI activities are designed to stimulate the learning process by offering multitudes of activities and beyond the formal but fun learning environment we engage participants in Womanhood-Manhood Character Development/Rites of Passage. We strive to build a better student and just as important a better community member. Activities include **P.O.W.E.R. (Positive Outcomes With Excuses Removed) Process, S.T.R.E.A.M. (Science-Technology-Research-Engineering-Arts-Math), African-centered Manhood-Womanhood Development, International Rites of Passage Preparatory Process, Health and Wellness Instruction and Development ("life"-style vs. "death"-style), Leadership Preparation Instruction, Entrepreneurial development, Solution Series Workshops in the areas of Education, Jobs, Youth/Adult Violence, Family functioning, and**

Healthy Village living principles, Race-Racism-Racial Justice forums, Therapeutic African Drumming, Photography, Music Studio Production and Video Studio Production

The HVLI is a McKeesport Community asset that is led by Staff, Students, Parents, and all other stakeholders. Additionally, HVLI continues to hold focus groups with all age groups to gather feedback, pivot when necessary, based on Community needs, and remains a resource that is free-of-charge.

### ***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 P.O.W.E.R. S.T.R.E.A.M. PROCESS along with all of the additional experience like Black College Tours and Cultural excursions that come with being an active participant. Our process is one of the most progressive, fun, and educational places/spaces in Allegheny County. When we say we move to the needs of the people we do just that. Over 90% of what we offer is the result of input from the Community and is supported by the Mayor, Penn State-Greater Allegheny, and the NAACP.

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.  
The risk domains that we target are; the Individual, Parents, School, Peers, the Community, Technology, and Health/Wellness. Also, over the past 10 years we continue to serve as an advocate and activist in the struggles for equity, educational justice/reform, COVID-19 prevention, and gun violence intervention and prevention (we received 2 grants from the Pa. Commission on Crime and Delinquency this year).

### ***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.  
Once per week we will engage in targeted neighborhood door knocking to inform folks of the program offerings at the HVLI. While we love what we have developed inside the HVLI we are committed to the delivery of services to those who haven't taken advantage of our offerings, or they don't know who we are, or they have not been in the physical space location. During the summer months as part of our Community Service commitment we go to where the people are. Pre-COVID our weekly participant count was over 150 children and youth and over 60 for adult/family activities. We attend the monthly School Board Meetings to provide updates and we distribute information to Board Members, Administrators, and Community members centered around academic achievement and to inform them of what we have to offer in the appeal for the School District to refer Students that need academic, social, and emotional support. We offer College preparation instruction as well

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 strategies include canvassing, door knocking, Church announcements, Social Media Blasts, , Community Sponsor for the McKeesport Past and Present, and hosting special events for members of the Community.

8. Provide the hours and days you expect your OST program to operate during the school year and summer.  
**Our normal schedule is based on daylight savings time. During September-March we operate Tuesday-Friday from 3:00pm-6:00pm. From April-June we operate from 3:00pm-7:00pm. On Saturdays we**



**operate from 2:00pm-7:00pm. During the Summer months of June-August we operate from 1:00pm-7:00pm Tuesday-Saturday. According to many studies the peak hour for delinquency is between the hours of 3:00pm-7:00pm and we are trying to reduce that trend.**

9. Describe your plan for storing and providing healthy snacks and meals during the school year and summer. As a result of Covid safety protocols we have been providing healthy snacks with intentional efforts made using organic products. In some cases, we will provide boxed meals, especially during the weekends out of concern that food may not be available at home. We also referred participants to feeding programs offered in proximity to the HVLI. COVID-19 protocols prevented us from having sit down hot meals but if we are awarded this grant we will look to provide on-site hot meals at least 2 times per week.

### ***Implementation Challenges (20 points possible)***

10. If your Program experiences low attendance, how will you engage more youth?  
Ironically, Pre-COVID we had a waiting list and even in our limited open enrollment situation, during COVID we still had a waiting list. If we do experience low attendance we will be going door to door with information and applications, open house events, giveaways, cornhole toss competitions, publicized site tours, etc. We now have the capacity to produce our own banners that will be on display throughout the City of McKeesport.

11. If a youth in your Program experiences behavioral or mental health issues, what will you do?  
We are blessed to have a UPMC Psychiatrist at our table and we may find ourselves having access to more UPMC Interns and Fellows that will work with the Community youth/families facing mental health issues.

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?  
Our roll is to listen, learn, strategize, and implement needed changes even if it includes changing staff. Our priority is the participants.

13. If a parent of a child in your Program expresses a transportation issue, what will you do?  
It is our hope to acquire a Van that will give us opportunity to pick up youth and take them back home to reduce a transportation barrier of a safety barrier.

### ***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).

40 x \$27.00=

40 x \$40.00

- 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.

[Click or tap here to enter text.](#)

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?).

**In the effort to avoid creating a financial barrier and or hardship the Healthy Village Learning Institute uses an only free spot model. We are here to serve participants that need safe high-quality services.**

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	180	194400
Summer	50	\$40	35	70000
				264400

\*\*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	100,500.00
Operations (supplies, rent)	47,960.00
Other	35,250.00
Indirects	10,690.00
*Total:	194400

Total funding request based on seats 194400

\*Total should = total funding request based on seats

Summer	Expense
Personnel	52,150.00
Operations (supplies, rent)	15,850.00
Other	0
Indirects	7,000.00
*Total:	75000

Total funding request based on seats 70000

\*Total should = total funding request based on seats

# HVLI OST Budget Narrative 2022. Request: \$264,400.00

## A. After-school/Summer Personnel – Total: \$152,650.00 (57% of the total budget)

**Director (D)** will spend 40% Afterschool and 20% Summer from of his/her time providing direct oversight of all Staff, Interns, program components, community outreach, fiscal accountability, and delivery of specialty programming models. Serving as a representative of this process to the external community. Recruitment and training of new employees for the Afterschool and Summer initiative. Building and maintaining good professional relationship with the participating Community partners. Additionally, the Director will serve as the primary provider for all site offerings and will serve on-call for weekend accommodations and special events. The salary for this position will be covered for 10 months of the contract totaling \$43,300.00 (16% of total budget)

**Program Supervisor (PS)** is a part-time position, which will assist in the implementation of the COVID-19 process, coordination of on-site on-site and virtual workshops and out-of-school activities, assist in on-site specific evaluation data collection related to COVID-19 (i.e., surveys, interview, etc.) attend weekly supervision and project meetings, facilitate on-site activities, and participate in activities of the project. of the contract year totaling \$22,200.00 (8% of total budget)

**(15-20) Youth/Young Adult/Adult employment** participants. Paid youth/young adults/adults will be positioned to work 15-20 hours per week in the **Afterschool** 180 days process and 20-25 hours per week during the **Summer** for 35 days with hourly wages ranging from 12.00-25.00 per hour. \$79,750.00 (30% of total budget)

**\*Mental Health Counseling/ Workshop/Seminar Presenters** will provide COVID-19 learning opportunities, strategic educational and vocational modules, educational and occupational research skill sets, soft-skills development, technology competencies designed to meet the needs of un/underemployed workers that are impacted by COVID-19, grief, depression, substance abuse and any other ills. This is a 10-month process at a rate of 75.00 per hour @ 10 hrs. per month for 10 months totaling \$7,500.00 (3% of total budget)

## B. Operations cost Total: \$63,810.00 (24% of the total budget)

**OST (4) Room re-purposing** relates to the creating additional safe distancing space and multiple building access points with appropriate furnishings (i.e., tables, chairs) The projected cost is \$9,000.00. (3% of total budget)

**Equipment** is primarily for the new Technology center that will include iMaccomputers, iPads, wi-fi enabled projectors, iPad secured charging station, specialized software, hybrid video camera's that will be used for all trainings, and entrepreneur equipment (i.e., t-shirt printing machines, robotic modules, etc.). By providing state-of-the art technology competencies for job attainment, retention, promotion, and entrepreneurship will deliver options to those that wish to enter in post-secondary institutions, seek employment in their field of interest or which to create their own business/company. Total cost over 36-months years is \$33,810.00. (13% of total budget)

**OST Building Maintenance** is an allocation for preparing, maintaining, and cleaning/disinfecting the spaces for all sponsored events. Total cost 10 months is \$3,000.00. (1% of total budget)

**OST 9 Monthly Community Forums with food** will be part of building Community pride, education, and opportunity awareness. Total cost over 10 months \$3,000.00 (2% of total budget)

**COVID-19 Food/Refreshments for weekly Sessions:** For sessions (maximum 10 people per session) of 1 hour or more and for sessions that have guest speakers or specialized topic presentations a meal will be provided. For sessions less than 1 hour there will be refreshments/snacks available. Total cost over 10 months is \$12,000.00 (2% of total budget)

**OST Community Promotional tools** will include logo book bags/back packs, t-shirts, sweatshirts, hats, banners, pens, usb drives, cups, table cloths, portable display units for partnering McKeesport Churches/Agencies, mouse pads, etc. We will surround participants with items designed to keep everyone focused on **positive educational and social outcomes** and to build a community brand with high expectations of maintaining a Healthy community image. All items will be connected to a unique color scheme as a way of providing peer-to-peer support and peer-to-community support for those engaged. Total cost over is \$3,000.00 (10% of total budget)

**C. Other cost Total: \$35,250.00 (13% of the total budget)**

12 passenger Van to transport youth and families to and from the Healthy Village Learning Institute. Total cost is \$35,250.00 (10% of total budget)

**D. Indirects Total: \$17,690.00 (6% of the total budget)**

**Total Project Cost:\$ \$264,400.00**