

Exhibit A

REVISED SCOPE OF WORK/WORKPLAN

Grant Funds Requested in Fiscal Year 2016-17: \$6,000

Program/Project Summary: CAPSLO's Forty Wonderful

Goal: Low-income, uninsured and underinsured women 40 years and older will receive early detection and intervention services for chronic disease and cancer.

Objective	Major Tasks	Timeline
1. Provide women 40 and older with reproductive health screenings, tests, appropriate education, and referrals.	1a. Document number of client visits, for reproductive health screenings, obtained through the clinic's Practice Management and Electronic Health Records System. 1b. Document number of referrals given for baseline mammograms and ultrasounds.	1. 7/1/16-6/30/17
2. Provide all women with abnormal results receive case management and referrals for further medical treatment.	2a. Document number and type of referrals for abnormal results. 2b. Provide education and referrals for further medical care to clients with abnormal results. 2c. Document client follow-up, case management efforts and progress.	2. 7/1/16-6/30/17
Project Outputs:		
1. 450 unduplicated women will receive reproductive health exams, tests, education, and referrals for mammograms (blood work will be included when appropriate). 2. 450 women will be referred for baseline or yearly mammograms.		
Project Outcomes:		
1. 100% of clients will demonstrate understanding of the importance of annual mammograms and reproductive health exams, evidenced by client self-report and feedback. 2. 100% of clients who need a baseline or yearly mammogram will receive referrals, evidenced by follow-up logs and patient charts. 3. 100% of clients diagnosed with breast cancer through program activities will receive case management services and follow-up care, evidenced by follow-up logs and patient charts. 4. 100% of clients with abnormal results will be referred to appropriate medical care.		

8A. Budget Narrative

Personnel: \$15,629. Personnel expense is for the FTE Case Manager. This is comprised of salary at \$11,475 and benefits \$4,154. **We are requesting \$8,333 (\$6,131 for salary and \$2,202 for taxes and benefits) for Personnel from CBO/PHG.**

Program Expenses:

Laboratory Tests: \$1,630. Laboratory tests are performed by the SLO County Public Health Department and Central Coast Pathology. Tests performed are: culture and sensitivity for urinary tract infections, sexually transmitted infections, Pap tests, blood work, etc. Total cost for lab tests is \$1,630.

Mammograms: \$2,000. These funds are raised by a variety of community partners and donors. Other mammograms are covered by state-funded programs, and French and Arroyo Grande Hospital Foundations.

Indirect Expenses: \$1,541. Indirect expenses include administrative costs including Payroll, Accounts Payable, Human Resource, etc. The indirect expense calculation is based on 8% of operating and personnel expense. **We are requesting \$667 for Indirect Expense.**

Total Expense: \$20,800. Additional funding is provided by the Cancer Detection Program, donations, and other grants, totaling \$20,800. **We are requesting \$9,000 over a one year period to be provided by CBO/PHG.**

8A2. Explains changes in funding requests:

N/A

8A3. If these funds will be used for a community match required by other funding sources, please list the other funding source, and the amount of the match required.

These funds, although not used for a required match, are used to leverage funding from other sources, such as the City of San Luis Obispo, and other private donations. CBO funds are viewed as an endorsement of both the necessity and quality of the program.

8A4. List Affordable Care Act (ACA) impacts.

ACA has not had a negative impact on the clinics. Many women still qualify for the State Cancer Detection Program (CDP) and some now qualify for CenCal. The clinics currently have a certified enrollment counselor (CEC) on staff, who is bilingual/bicultural and able to assist enrollment in Covered California insurance plans and CenCal for those currently uninsured. There is still a shortage of physicians in SLO County that accept CenCal and or new patients. Our clinics have the capacity to provide services to any woman who has CenCal, CDP, or private pay, including those who are undocumented. No one is ever turned away for inability to pay.

COMMUNITY ACTION PARTNERSHIP OF SAN LUIS OBISPO COUNTY, INC.
2016 - 2017 Community Based Organization
40 Wonderful Program

	<u>Total</u>	<u>CBO</u>	<u>Other Funding</u>	
REVENUE				
Cancer Detection Program	9,600	-	9,600	NS
County of San Luis Obispo CBO	9,000	9,000	-	
Donations	2,200	-	2,200	NS
TOTAL REVENUE	\$ 20,800	\$ 9,000	\$ 11,800	
 PERSONNEL EXPENSES				
Case Manager	11,475	6,131	5,344	NS
Taxes/Benefits	4,154	2,202	1,952	NS
Total Personnel	15,629	8,333	7,296	
 PROGRAM EXPENSES				
Lab Tests	1,630		1,630	NS
Mammograms	2,000		2,000	NS
Indirect Expense @ 8%	1,541	667	874	NS
Total Program Expenses	5,171	667	4,504	
TOTAL EXPENSES	\$ 20,800	\$ 9,000	\$ 11,800	

EXHIBIT A: REVISED SCOPE OF WORK/WORK PLAN FY 2016-2017

Grant Funds Awarded 2016-17: \$10,000

Program/Project Summary: CAPSLO's Adult Wellness and Prevention Screening

Goal: Adults who have difficulty accessing or traveling to health care sites will receive preventive healthcare screening.

Objective	Major Tasks	Timeline
1. Establish mobile health screening clinics at easily accessible locations and places seniors gather throughout San Luis Obispo County.	1a. Reserve and schedule locations for monthly and bi-monthly screening clinics county-wide. 1b. Publicly distribute clinic calendars, schedules and other materials to advertise availability of services countywide. 1c. Document the number of clients and clinic visits at each Adult Wellness clinic using CAPSLO's ClientTrack data base system.	7/1/16-6/30/17 (ongoing)
2. Provide early detection and health screening services for a number of chronic diseases.	2a. Document the number of health screenings and tests provided at each Adult Wellness clinic using CAPSLO's ClientTrack data base system. 2b. Track the number of return clients who are followed at the clinic.	7/1/16-6/30/17 (ongoing)
3. Provide health counseling and referrals for treatment to participants with abnormal tests and/or serious medical conditions.	3a. Document the number of health counseling contacts and referrals for follow-up treatment or services using CAPSLO's ClientTrack data base system. 3b. Track the number of return clients who have pursued follow-up treatment for recommended referrals.	7/1/16-6/30/17 (ongoing)
4. Provide health education to low-income participants about health-related topics such as depression, diet, exercise, disease prevention and maintenance, or bereavement.	4. Document the number of clients who receive individualized health education.	7/1/16-6/30/17 (ongoing)

Program/Project OUTPUTS

1. Hold a minimum of 105 Adult Wellness clinics at 14 sites (11 sites as of 10/2016) throughout

San Luis Obispo County on a monthly or bimonthly basis.
2. At least 340 unduplicated low-income participants will receive one or more health screenings at an Adult Wellness clinic.
3. Approximately 1,500 units of service (including screening tests, counseling, education, and referrals) will be provided to Adult Wellness participants.
Program/Project OUTCOMES
1. At least 90% of participants that answer the anonymous client survey will state that they access the Adult Wellness clinic because of its convenient location and/or low-cost screenings.
2. At least 95% of returning participants are able to maintain living independently, using ClientTrack data.
3. At least 95% of returning participants answering the anonymous client satisfaction survey will report satisfaction with services provided through an Adult Wellness and Prevention Screening clinic.
4. At least 45% of new participants will report that there are no other sources of preventive and/or maintenance health services that they access other than the Adult Wellness and Prevention Screening clinics, using ClientTrack data.

8.A. BUDGET NARRATIVE:

Personnel: The requested RN/Program Coordinator is budgeted at \$7,209 and the Clerk/Aide is budgeted at \$3,757. The benefits (payroll taxes, health insurance, worker's compensation and retirement) are budgeted at a portion of 37% for \$1,100. The total personnel cost equals **\$12,066**.

Operating Expenses:

Travel Cost: Mileage, fuel, and vehicle maintenance cost. Program vehicle is used to travel to clinics countywide. Total = **\$90**.

Other: Medical/Program Supplies/Lab Tests includes test strips, band-aids, alcohol wipes, lancets, etc., and is budgeted at **\$1,733**.

Indirect Expenses: Indirect expenses include administrative costs such as payroll, accounts payable, etc. The indirect expense calculation is based on 8% of total program expenses of which the CBO share is **\$1,111**.

Total Grant Project Expenses: \$15,000

2) Explain changes in funding requests

N/A

3) If these funds will be used for a community match required by other funding sources, please list the other funding source and the amount of the match required.

These funds, although not used for a required match, are used to leverage funding from other sources, such as the City of San Luis Obispo, the Area Agency on Aging, and other private donations. CBO funds are viewed as an endorsement of both the necessity and quality of the program.

4) List Affordable Care Act (ACA) impacts.

The ACA has not had a negative impact on the clinics. There is still a serious shortage of physicians in SLO County that accept Medicare and/or new patients. Our clinics have the capacity to provide services to any adult who has Cen Cal, Medicare or is private pay, including those who are undocumented.

8.B Program Budget

**Community Action Partnership of San Luis Obispo County, Inc.
Adult Wellness & Prevention Screening Program
County of San Luis Obispo CBO
July 1, 2016 - June 30, 2017**

		Project Expense	Grant Budget Requested	Other Funding Available*/Amt & Source	
I. PERSONNEL EXPENSES	<u>FTE</u>				
A. RN Coordinator	40%	20,597	7,209	13,388	NS
B. Clerk/Aide	40%	10,735	3,757	6,978	NS
	<u>Benefits @ 37%</u>	<u>11,593</u>	<u>1,100</u>	<u>10,493</u>	NS
Subtotal Personnel		<u>42,925</u>	<u>12,066</u>	<u>30,859</u>	
 II. OPERATING EXPENSES					
A. Rent & Utilities		1,368	-	1,368	NS
B. Office Supplies & Materials		480	-	480	NS
C. Telephone/Communications		1,534	-	1,534	NS
D. Postage/Mailing		200	-	200	NS
E. Reproduction/Copying		165	-	165	NS
H. Travel - Local & Out of Co, Vehicle Expense		500	90	410	NS
I. Training/Conferences		-	-	-	NS
L. Other					
Medical/Program Supplies/Lab Tests		5,725	1,733	3,992	NS
Program Supplies		650	-	650	NS
Liability Insurance		865	-	865	NS
Licenses		<u>175</u>	<u>-</u>	<u>175</u>	NS
Subtotal Operating Expenses		11,662	1,823	9,839	
 III. INDIRECT @ 8%		<u>4,367</u>	\$ <u>1,111</u>	\$ <u>3,101</u>	NS
 Total Grant Project Expenses		<u><u>58,954</u></u>	<u><u>15,000</u></u>	<u><u>43,799</u></u>	
 Other Funding Sources and Amounts					
City of Pismo Beach	NS	2,000			
Grants in Aid - City of SLO	NS	6,000			
Wells Fargo Foundation	NS	5,000			
SLO Comm Foundation	NS	7,500			
Donations	NS	<u>23,299</u>			
		<u><u>43,799</u></u>			

6. EXHIBIT A: SCOPE OF WORK/WORK PLAN FOR FY 2016-2017

Grant Funds Requested: \$8,500

Program/Project Summary: Liberty Tattoo Removal Program

Goal: Disenfranchised individuals with visible anti-social, gang-, prison-, or substance abuse-related tattoos become more socially connected and economically productive in our community.

Objective	Major Tasks	Timeline
<p>1. Assist motivated individuals in removing tattoos which are anti-social, gang-, prison-, or substance abuse-related, and/or interfere with positive life opportunities.</p>	<p>1a. Recruit and schedule volunteers to staff tattoo removal clinics at Sierra Vista Regional Medical Center in San Luis Obispo.</p> <p>1b. Schedule participants for tattoo removal clinics.</p> <p>1c. Deliver laser tattoo removal treatments via monthly clinics.</p> <p>1d. Track the number of clients served at clinics and the number of treatments provided.</p>	<p>1. 7/1/16 – 6/30/17</p>
<p>2. Provide an opportunity for individuals to demonstrate a commitment to positive lifestyle changes that current tattoos impede.</p>	<p>2a. 16 hours of community service (or a monetary donation) will be completed prior to each laser treatment.</p> <p>2b. Remove from program individuals enrolled in LTR who are arrested for drug or alcohol use during the treatment program.</p> <p>2c. Administer program surveys to all clients to track results lifestyle changes and client feedback.</p>	<p>2. 7/1/16 – 6/30/17</p>
<p>3. Provide incentive for individuals to increase their community involvement.</p>	<p>3a. 16 hours of community service (in lieu of monetary donation) will be completed prior to each laser treatment for most participants.</p> <p>3b. Track the number of hours of volunteer service in clinic log and program database.</p>	<p>3. 7/1/16 – 6/30/17</p>

4. Improve employability of LTR program participants.	4a. Track employments status of participants before, during and the tattoo removal process in clinic log and program database.	4. 7/1/16 – 6/30/17
Program/Project OUTPUTS:		
1. 150 hours of pro bono services will be donated from doctors, nurses and clerical aides at monthly laser tattoo clinics.		
2. 45 new participants will have enrolled in the program and will have received one or more laser treatments.		
3. 500 laser treatments will have been provided to LTR participants.		
4. 4,500 hours of participant volunteer service will have been provided to local nonprofits.		
Program/Project OUTCOMES:		
1. 70% of LTR participants will report positive benefits from volunteering in community on client surveys.		
2. 80% of LTR's participants will report improvement in social skills through volunteer experience on client surveys.		
3. 80% of LTR's will report improvement in employability on client surveys.		
4. 80% of LTR's formerly incarcerated participants will stay out of prison (data is based County Probation Department's database).		

8.A BUDGET NARRATIVE:

Personnel: A Program Coordinator is budgeted at \$42,452 for one year at .85 FTE. Benefits are paid at 37% of base salary. Total salary and benefits amount to \$58,042. CBO/PHG funds would cover \$7,428 of the coordinator's salary and benefits.

Operating Expenses:

Travel Cost: \$268 for mileage @ \$.575/mile to travel to clinics and for outreach purposes.

Program Supplies: \$175 for program supplies – participant folders, handouts and forms.

Total Operating Expenses: \$443

Indirect Expenses: Indirect expenses \$629 include administrative costs such as payroll and operating expense. The agency's federally approved indirect rate is 8%.

Total Expense: \$8,500 over a one-year period to be provided by Preventive Health Grant funds.

8A2) Explain increased funding requests:

With the passage of AB109, more inmates are being released earlier from jail than originally determined. This results in individuals who have been incarcerated for a long time being released who have very poor social, employment, and life skills. In order to assist with their transition back into society, LTR has increased outreach efforts to include in-reach to inmates who will be released within 90 days. With weekly visits to the jail, mileage costs have gone up for the Program Coordinator.

8A3) If these funds will be used for a community match required by other funding sources, and the amount of the match required.

N/A

8A4) List Affordable Care Act (ACA) impacts.

Since laser removal treatments are considered an elective procedure, we do not anticipate any ACA impacts on the program.

8.B PROGRAM BUDGET

Request for Application - FY 2016-17
PROGRAM BUDGET REQUEST FORM

	Project Expense	Grant Budget Requested	Other Funding Available* Amount & source	
I. PERSONNEL EXPENSES				
A. Program Coordinator FTE=85%	\$42,452	\$ 5,344	\$37,108	NS
Benefits @ 37%	15,590	2,084	13,506	NS
Subtotal – Personnel Expenses	\$58,042	\$ 7,428	\$50,614	
II. OPERATING EXPENSES				
A. Rent & Utilities	\$ 1,491		\$ 1,491	NS
B. Telephone/Communications	500		500	NS
C. Postage/Mailing	300		300	NS
D. Travel – Local & Out of County	1,900	268	1,632	NS
E. Program Supplies	4,895	175	4,720	NS
Subtotal – Operating Expenses	\$ 9,086	\$ 443	\$ 8,643	
III. INDIRECT @ 8% OF PERSONNEL & OPERATING EXPENSES				
	\$ 5,371	\$ 629	\$ 4,742	NS
Total Grant Project Expenses	\$72,499	\$ 8,500	\$63,999	

*List in this column all agency funds available to support the project. Indicate with a “@” next to the amount that are in-kind and a “NS” for those not yet secured.

Other Funding Sources

SLO County	\$55,000
Patient Revenue	2,960
Donations	<u>6,039</u>
Total Other Funding Sources	\$63,999

EXHIBIT A: 6-- SCOPE OF WORK/WORK PLAN FOR FY 2016-2017

Project Goal: The Adult Day Center will provide a supportive day care environment to dependent elderly adults with dementia or other cognitive impairments to reach and maintain their highest level of cognitive function; provide respite to participant caregivers, allowing them to continue working; and conduct community outreach and education regarding Alzheimer's disease, aging, and caregiving issues.

Objective	Major Tasks	Timeline
1. Provide a caring and supportive day care environment, designed to maintain seniors with Alzheimer's disease and related dementia at their highest functioning level. 2. Provide respite and support to participant families and caregivers. 3. Create awareness and educate the public regarding Alzheimer's disease and caregiving issues.	1. Provide assessment, supervised care, meals, enrichment activities, and other supportive services, Monday through Friday, 8am-5pm. 2. Provide ongoing education and counseling for families and caregivers of participants enrolled in the program. 3. Provide monthly outreach and education in the community, including presentations and workshops.	7/1/2016-6/30/2017(ongoing)
Program/Project OUTPUTS:		
1. 50 unduplicated participants will have enrolled in the program and received one or more days of care at the Center.		
2. 25 family members of participants enrolled in the Center will have been able to continue working as a result of respite services provided.		
3. 750 individuals will have received education regarding Alzheimer's disease (and other forms of dementia), healthy aging, and/or caregiving issues through presentations, health fairs/events, workshops, and one-on-one counseling.		
Program/Project OUTCOMES:		
1. 90% of dependent elderly participants who have been enrolled in the Center for six months or longer will have been able to remain in their family home and avoid premature and/or inappropriate placement in a facility, measured by the annual Family Satisfaction Survey, caregiver self-report, and anecdotal feedback.		
2. 95% of dependent elderly participants who have been enrolled in the Center for six months or longer will have experienced an improvement in their quality of life, measured by the annual Family Satisfaction Survey, caregiver self-report, and anecdotal feedback.		
3. 95% of caregivers that receive respite services will report an improvement in their quality of life because of services received through the Center, measured by the annual Family Satisfaction Survey, caregiver self-report, and anecdotal feedback.		
4. 95% of caregivers who have been enrolled in the Center for six months or longer will have been satisfied with the services provided, measured by the annual Family Satisfaction Survey, caregiver self-report, and anecdotal feedback.		

8A. Budget Narrative

1. Line Item Descriptions

I. Personnel Expenses

Personnel - \$18,000

Program Manager – This position is responsible for overseeing the day to day operation of Adult Day Center and long term planning and goals of program. Job includes personnel supervision, collaboration with partner agencies, assisting clients and their families, reporting, budgeting, and providing educational outreach about services and aging to the public.

Site Supervisor – Administers of day to day operations of Adult Day Care. Makes sure staffing ratios are appropriate and mandatory paperwork is done on a timely basis. Provides daily client care and supervision, and assists families with questions and scheduling,

Program Aide II – Provides high quality care to clients. Day Care Aide II includes one 1.00 FTE, one .75 FTE., plus one Day Care Aide II (substitute) budgeted at .50 FTE. This substitute position fills the staffing ratio when clients exceed required staffing and when regular staff is on vacation or out sick.

Fringe Benefits - \$7,742

Costs include Payroll Taxes, Health Insurance (including medical, dental, vision and life, Workers Compensation for Adult Day staff, and Retirement (403B with a 60% match).

II. Operating Costs

Rent & Utilities - \$2,000

Rents include:

Paso Robles site lease agreement \$1,236/month

Utilities include electric and propane services.

Office Supplies & Materials - \$300

Costs for general office supplies and materials for client arts and crafts projects.

Client Food - \$1,125

Costs of meals @ \$5.00/day per client.

III. Indirect – \$2,333

CAPSLO's federally approved indirect rate of 8% on all expenditures excluding depreciation, equipment or leasehold improvements over \$5,000 (which are capitalized).

2. Explains changes in funding requests

The request is the same as 2015-16

3. If these funds will be used for a community match required by other funding sources, please list the other funding source, and the amount of the match required.

N/A

4. List Affordable Care Act (ACA) impacts.

N/A

8B. PROGRAM BUDGET REQUEST FORM

Adult Day Center	Project Expense	CBO Budget Requested	Other Funding Available* Amount & source
I. PERSONNEL EXPENSES			
	<u>FTE</u>		
A. Program Manager	100%	\$ 46,548	\$ 46,548 NS
B. Site Supervisor	100%	35,419	35,419 NS
C. Aide II	100%	22,962	\$ 10,750 12,212 NS
D. Aide II	75%	17,221	7,250 9,971 NS
E. Aide II	50%	11,481	11,481 NS
Benefits @ 43%		57,461	7,742 49,719 NS
Subtotal – Personnel Expenses		\$191,092	\$ 25,742 \$165,350
II. OPERATING EXPENSES			
A. Rent & Utilities		\$ 16,950	\$ 2,000 \$ 14,950 NS
B. Office Supplies & Materials		5,050	300 4,750 NS
C. Telephone/Communications		850	850 NS
D. Postage/Mailing		300	300 NS
E. Reproduction/Copying		50	50 NS
F. Equipment Lease		350	350 NS
G. Travel – Local & Out of County		200	200 NS
H. Training/Conferences		275	275 NS
I. Other			
Building Repairs & Maintenance		1,800	1,800 NS
Liability Insurance		2,900	2,900 NS
Food & Meal Expense		13,750	1,125 12,625 NS
Dues, Subscriptions & Licenses		932	932 NS
Advertising & Recruitment		1,500	1,500 NS
Fundraising Expense		3,435	3,435 NS
Subtotal – Operating Expenses		48,342	\$ 3,425 44,917
III. INDIRECT @ 8% OF PERSONNEL & OPERATING EXPENSE		\$ 19,155	\$ 2,333 \$ 16,822
Total Grant Project Expenses		\$258,589	\$31,500 \$227,089

Other Funding Sources and Amounts:

Area Agency on Aging III B	\$ 51,000	Not Secured
Agency Support (CSBG)	27,037	Not Secured
VA Funding	20,000	As collected
Client Contributions	96,560	As collected
Fundraising	18,750	As collected
Donations	13,742	As collected
Total	<u>\$ 227,089</u>	

ATTACHMENT 1

PROGRAM BUDGET REQUEST FORM
Community Action Partnership of San Luis Obispo County, Inc.
Adult Day Center
July 1, 2015 - June 30, 2016

Revenue

Grant Income - AAA	\$	51,000
Federal Income - VA		2,000
County Income - CBO		31,500
Client Contributions		105,000
CSBG Assistance		28,658
Donations		13,643
Fundraising		25,000
Total Revenue	\$	256,801

PAYROLL EXPENSES

Program Salaries	\$	130,327
Benefits (PR taxes, health ins,W/C, Retirement)		55,070

Subtotal Personnel \$ 185,397

II. OPERATING EXPENSES

Local Mileage	\$	440
Rent		14,580
Utilities		2,120
Building Repairs & Maintenance		2,510
Office Supplies		1,750
Program Supplies		2,400
Program IT Supplies		900
Food & Meal Supplies		17,420
Fundraising Expense		3,435
Liability Insurance		2,757
Advertising & Recruitment		1,500
Copying		50
Licenses		780
Postage		200
Printing		200
Dues & Subscription		300
Telephone		720
Training		320
Subtotal Operating Expenses	\$	52,382

III. INDIRECT @ 8%

19,022

Exhibit A. 6. - PART I.

OF WORK/WORK PLAN FY 2016-17

Program/Project Summary: SAFE family advocates assist families in addressing a broad spectrum of issues related to individual, family, and community health and well-being in order to meet the program’s goal of keeping children safe and healthy.

Objective	Major Tasks	Timeline
To provide SAFE services to children, youth, and families in the South County during the 2016-2017 academic year.	<ol style="list-style-type: none"> 1. Hire, retain, or reassign staff. 2. Ensure that SAFE staff completes paperwork accurately. 3. Family advocates and FRC program supervisor will make community service contacts with children, youth, and families in the Lucia Mar School District. 4. Family advocates will provide outreach service contacts to Spanish-speaking community. 	<ol style="list-style-type: none"> 1. August 1, 2016 2. Ongoing 3. Activities start in August 2016 & conclude June 2017. 4. Activities start in August 2016 & conclude June 2017.
To provide SAFE case management services to families to prevent the recurrence of child abuse neglect.	<ol style="list-style-type: none"> 1. Family advocates and FRC program supervisor will refer children/families to relevant community service providers and provide interventions as needed. 2. Determine whether families receiving SAFE services are already involved in Child Welfare Services. 3. Track family status over the academic year. 	For all tasks: Activities start in August 2016 & conclude June 2017.
To improve the emotional well-being of families through SAFE case management services.	<ol style="list-style-type: none"> 4. Family advocates and FRC program supervisor will participate in multi-disciplinary teams including Team Decision Making. 	
To improve the participant’s health outcomes by addressing and meeting their health needs.	<ol style="list-style-type: none"> 5. Collect data, review cases, complete initial assessment or review baseline data and reassess at three-month intervals though the end of the academic year. 	
Program/Project OUTPUTS:		
1. South County SAFE staff will make 4,000 Community Service Contacts that include the provision of health related content (referrals, health system navigation, health/wellness education).		
2. South County SAFE staff will provide 600 outreach service contacts to the Spanish speaking community.		
3. South County SAFE staff will provide direct case management services to a minimum of 40 children.		
Program/Project OUTCOMES:		
1. 80% of case managed families will show an improvement in their emotional well-being as demonstrated in the Case Management Assessment Form.		
2. 100% of case managed children/families served who do not have health insurance will be referred to a health insurance program and receive a follow-up on the referral by their assigned family advocate.		
3. 80% of case managed families will show an improvement in their health status as demonstrated in the Case Management Assessment Form.		

8. Program/Project Budget, A. A one (1) page budget narrative is required that:

1) Describes each line item;

BUDGET NARRATIVE

Personnel Costs - \$13,031

Program Director – .078 FTE employee. This position is responsible for the day-to-day operation of SAFE and the long-term planning and goals of the program. Job entails supervision of program staff; assisting clients, families, and the general public; to grant writing and budgeting.

Administrative Assistant – .089 FTE employee. Ensures that the day-to-day mandatory paperwork is completed on a timely basis.

Family Advocates – .233 FTE employees. Work directly with families by providing case management and ensure that clients are being linked to the services they need.

FRC Program Supervisor – .124 FTE employee. Oversees and coordinates the daily needs of family advocates ensuring clients are being served in a seamless manner. Also works directly with clients in meeting their needs. Some managerial duties are completed as needed.

Fringe Benefits - \$4,469

Costs include related salary percentage of Employer Payroll Taxes-FICA, SUI; Health Insurance (including medical, dental, vision and life, Long Term Disability); Workers Compensation, and Retirement (403B with a 60% match).

Indirect - \$1,400: The agency's federally approved indirect rate of 8% on all expenditures excluding depreciation, equipment, or leasehold improvements over \$5,000 (which are capitalized).

Total Expense - \$18,900 over a one-year period to be provided by Preventive Health Grant funds.

2) Explain increased funding requests.

Funding from the Department of Social Services for SAFE for 2016-17 is being cut by \$10,994. Due to this funding cut, family advocate positions will have reduced hours in the month of June and will be furloughed in July. The additional funding from the County Preventive Health Grant will be used to minimize this gap and provide uninterrupted services to those in need. Not having family advocates at the FRCs means services will be severely limited during these months – FRCs will not be staffed full-time and families will not be able to drop-in for general assistance needs. This will negatively impact the families that rely on the programs to assist in connecting them to resources to meet their basic needs for food, clothing health care assistance, etc. The needs of low-income families do not disappear when the FRCs and family advocates are not available.

3) If these funds will be used for a community match required by other funding sources, and the amount of the match required. Not applicable

4) List Affordable Care Act (ACA) impacts.

Because of the ACA, the FRCs are seeing an increase in walk-in clients who are in need of assistance accessing health care services or signing-up for insurance. In addition, with the funding for the First Five Health Navigator program (a program focused on connecting families with children ages 0-5 to insurance and health services) ending June 30, 2016, more of the family advocates' time will be spent supporting families with these needs. The family advocates help clients complete Medi-Cal paperwork, navigate private health insurance resources, and locate health care providers. They also transport clients to doctors and dentists that are willing to work ~~within~~ ^{with} client's insurance boundaries and /or provide a sliding fee scale.

B. Provide a budget that includes the following information: 1) A description of all sources of funding for the proposed program/project, including funding received from County sources or those not secured; 2) Identifies the part of the proposed program/project the requested funds will be used for.

		Project Expense	Grant Budget Requested	Other Funding Available*/Amt & Source	
I. PERSONNEL EXPENSES					
	<u>FTE</u>				
A. Program Director	7.8%	\$ 1,464	\$ 115	\$ 1,349	**NS
B. Admin Assistant	8.9%	2,067	184	1,883	NS
C. Family Advocate	11.7%	35,212	4,129	31,083	NS
D. Family Advocate	11.6%	28,695	3,333	25,362	NS
E. Family Advocate	0.0%	34,171	-	34,171	NS
F. FRC Program Supervisor	12.4%	42,388	5,270	37,118	NS
<u>Benefits @ 40%</u>		56,927	4,469	52,458	NS
Subtotal Personnel		200,924	17,500	183,424	
II. OPERATING EXPENSES					
A. Travel & Mileage		3,972	-	3,972	NS
B. Telephone/Communications		899	-	899	NS
C. Supplies & Recruitment		1,086	-	1,086	NS
D. Training		480	-	480	NS
Subtotal Operating Expenses		6,437		6,437	
Subtotal Operating Expenses		207,361	17,500	189,861	
III. INDIRECT @ 8%		16,589	1,400	15,189	NS
Total Grant Project Expenses		\$223,950	\$18,900	\$205,050	

***Other Funding Sources and Amounts**

Department of Social Services: Promoting Safe and Stable Families	\$65,700
Department of Social Services: Child Abuse Prevention and Intervention Treatments	41,250
SLO County Behavioral Health: Mental Health Services Act	80,000
Five Cities Homeless Coalition: Klaproad	18,100
	\$205,050

**NS = Not yet secured