



Request for Proposals to Deliver Social Services to the West Hollywood Community

■ Key Dates

Issued: May 4, 2016

Due: June 8, 2016

Funding Term: 2016-17
with two one-year options
for renewal

■ Bidders Conference Attendance required for all prospective applicants.

May 4, 2016, 10 a.m.

West Hollywood Library
Community Room
625 N. San Vicente Blvd.

■ Department of Human Services Social Services Division

(323) 848-6510

TTY for hearing impaired

(323) 848-6496

e-mail wehocares@weho.org



City of West Hollywood
California 1984

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OVERVIEW

BACKGROUND

The City of West Hollywood has been operating social services programs for the community by contracting with non-profit organizations since July, 1985. The City Council has a firm commitment to enhancing the quality of life of the City's community members by meeting their social services needs. **City funds are to be used exclusively to provide services to members of the West Hollywood community.** For the purposes of social services funding, a West Hollywood community member is: a resident, a person who works in the City, a person who attends school in the City, a property owner, or a person who is homeless who spends the majority of their time in the City.

THREE-YEAR FUNDING PROCESS

Contracts will be negotiated for a one-year period, beginning October 1, 2016 to September 30, 2017 with two one-year options for renewal. Although this RFP requests proposals for three-year programs, the Exhibit A (Scope of Services), Exhibit B (Budget), and funding requests should all reflect one-year programs. The City will assume that the second and third-year program and funding is essentially the same.

CITY EXPECTATIONS

The City works collaboratively with social service providers and facilitates cooperative efforts between and among providers. Once an agency contracts with the City, it is assigned a City Program Administrator and will work with a consultant hired by the City who is responsible for fiscal review. These City staff and consultant help ensure compliance with the agency's contract; advise staff on program service, program administration, and financial matters; plan for future service needs; provide assistance regarding the City's requirements and processes; facilitate a cooperative approach to delivery of services to West Hollywood community members; and address concerns from constituents.

The City's interactions with the providers greatly emphasize a cooperative and participatory approach. This type of relationship between the City and providers results in more frequent contact and in greater City involvement in program operation than in traditional contracting relationships. Providers interested in working with the City should be aware that they are committing to participate in a team approach to service delivery. It is expected that applicants will demonstrate the ways in which collaboration with other agencies, public or private entities or programs enhances service delivery and improves client outcomes.

Collaborative applications are encouraged. One non-profit must act as fiscal agent for the collaborative and must meet the fiscal documentation and reporting requirements outlined in this proposal.

An important component of any proposal is the outreach and publicity planned so that prospective clients know how to access services. The availability of materials in Russian and Spanish and having staff and/or volunteers who speak those languages should be noted in the proposal. Outreach and publicity also include activities that build community support for access to social services. Grantees may be asked to make presentations to boards, commissions, community organizations, local schools and other groups to help inform the public about available services and the needs of the West Hollywood community.

All programs and facilities must be accessible to persons living with disabilities.

Providers who work with the City are responsible for all terms and conditions of their agreement with the City, for requesting assistance when needed, identifying areas of concern to the City staff, working cooperatively with other providers, keeping the City informed regarding their program activity and the needs of the community, and meeting City contracting requirements. Providers receiving funding are expected to maintain a consistent level of service throughout the year regardless of factors such as staff turnover or space issues.

The City contracts for services from providers on a proportional funding basis. Providers should not look to the City as the sole funder of a program. The City will contribute to a program's budget in an amount that does not exceed the level of service the City will receive. The City evaluates its contribution by dividing the amount of service City community members will receive by the total amount of service your program will provide. The City will compare this percentage with the percentage of your program's budget that you are requesting from the City.

For example, if your proposed program serves 300 people and you propose that 100 of these people will be West Hollywood community members, then you are proposing that 33% of your proposed program's activity will serve West Hollywood. The City would then consider funding up to 33% of your proposed program's total budget. The City will not fund a higher level of service than the proportion it receives, but may fund less. The proposal documents request service and budget levels for your total program and for the component that will serve the West Hollywood community in order to determine the proportional relationship.

A list of currently contracted Social Services agencies with a description of programming, and funding amounts is included with this document (see attachment 1). This list provides context for applicants as they consider services to be provided to the West Hollywood community and the amount of funding to be requested from the City.

If you are currently contracting with the City and are seeking an increase in funding beyond a nominal cost of living increase, you must demonstrate a proportional increase in your proposed goals.

NEW INITIATIVES

Three new City initiatives are anticipated to be implemented during FY 2016-2017. Although these new or expanded service priorities are not required to be addressed by grant applicants, they represent additional priorities for programming.

Aging in Place Initiative: Using the World Health Organization's *Eight Domains for an Age-Friendly City*, the City of West Hollywood has adopted a five-year strategic plan to support the ability of City residents to live in their own homes and community safely, independently and comfortably, regardless of age, income or ability level for as long as possible. The plan focuses on the needs of older adults, including but not exclusively long-term HIV/AIDS survivors, the Russian-speaking community, the LGBT community, and those who are frail. For more information about the Aging in Place Initiative please [click here](#).

HIV Zero Transmission Initiative: The availability of pre-exposure prophylaxis (PrEP), treatment of active HIV disease, and other tools to prevent transmission of HIV, has made zero transmission an achievable goal in West Hollywood. The City is developing a plan to raise awareness of and provide access to transmission prevention resources, including prophylactic medications, and services to address co-factors (mental health issues, substance abuse, and HIV stigma). For more information about the HIV Zero Transmission Initiative please [click here](#).

Mental Health Support Initiative: Multi-disciplinary street outreach teams that include mental health clinicians have been effective in responding appropriately and successfully to engage unhoused individuals in neighboring communities. The City plans to increase street-based mental health services to expand culturally- and clinically-appropriate engagement, assessment, and treatment for individuals who are homeless in West Hollywood. For more information about this initiative please [click here](#).

Report on Homeless Services: The Homeless Services Subcommittee engaged Commissioners, City staff and the staff of local service providers in an analysis of services for people who are homeless in West Hollywood. The subcommittee developed recommendations for strengthening programs and to develop ways in which the City can assist service providers in adjusting to the changes in service philosophy and government funding. In addition to the City's commitment to the implementation of this report's recommendations, the City is looking to provide additional transitional housing services in order to provide stability to homeless community members as they work to become "housing ready." The Report on Homeless Services can be accessed by [clicking here](#).

The City of West Hollywood intends to seek partners in implementing these initiatives, and asks that current grantees begin to consider ways in which they might be part of these projects.

FUNDING AVAILABILITY AND PURPOSE

Funding availability: The City of West Hollywood will allocate approximately \$4.5 million in this funding process to local nonprofit organizations providing services to meet community needs for food, employment, and shelter; to care for people whose medical conditions require special services; to encourage community stability; and to enrich the quality of life. Of this amount, approximately \$75,000 will be available for urgent needs. These funds are intended to be used for one-time, short-term expenditures on behalf of clients that cannot be funded in any other way.

City demographics: Applicants should consult the City's 2013 Community Report for City demographics available at www.weho.org. If other data sources are used to describe needs for services, please provide a citation for the source.

Target populations: Social services target populations continue to be seniors; children, youth and families; gay, lesbian, bisexual and transgender community members; women; immigrants; people living with disabilities including HIV/AIDS; people who are homeless in the City; people who are at risk of homelessness; and people who are in need due to poverty or low incomes.

Goals: The following recommendations informed by the 2013 Community Study, key initiatives, and other reports, identify areas of social services emphasis based on demographic analysis, service utilization, direction from Advisory Boards, Commissions and the City Council, and community input:

- Maintain quality and diversity of social services and expand available resources to enhance quality of life and meet evolving community needs.
- Develop innovative approaches to support residents aging in place to maintain independence, to prevent isolation, and to promote wellness, including support for the caregivers of these residents
- Intensify outreach and street-based service delivery to address homelessness, including the deployment of multi-disciplinary teams to support the work of the Sheriffs.
- Increase the availability of transitional housing/shelter beds for homeless West Hollywood community members preparing for permanent supportive housing.
- Increase the availability of comprehensive services to address unsafe living conditions and to prevent homelessness.
- Identify additional service resources for substance abuse prevention and treatment.
- Develop educational initiatives on public health issues of importance to our community, in particular, alcohol and drug-related harms.

- Broaden the availability of, and diversify, the points of entry to mental health services, including entry into psychiatric care and clinical case management.
- Support the provision of case management services to individuals who are isolated due to age and health conditions, or whose mental illness or substance abuse is a barrier to accessing services.
- Continue to support comprehensive efforts for testing, treatment, prevention (including biomedical interventions), and education related to HIV/AIDS and other sexually transmitted diseases.
- Increase the availability of food and nutrition services to residents in need.
- Explore concentrated efforts to support households living below the poverty line.
- Foster innovation, collaboration, and coordination among social service providers.

Services or programs which do not appear on the above list will be considered for funding if they meet a West Hollywood community need which can be documented. Please be specific in your proposal narrative about how information about your program services will reach the West Hollywood community.

You will be asked to describe how prospective clients access your proposed program, what crisis intervention services you are prepared to offer, and how you plan to provide non-business hour access to your program, if applicable.

PROCESS FOR SUBMISSION AND EVALUATION OF PROPOSALS

RELEASE DATE

The Request for Proposals will be released on Wednesday, May 4, 2016 at the mandatory bidders' conference, which will take place at 10 a.m. at the West Hollywood Library Community Room. Copies will be distributed at the bidders' conference and may also be picked up beginning at 2 p.m. on May 4 at West Hollywood City Hall, 8300 Santa Monica Blvd., West Hollywood. The RFP will also be available on the City's website at www.weho.org.

New applicants who do not pick up copies should call (323) 848-6510, and request one to be mailed. Currently contracted agencies that do not pick up a copy will receive one in the mail.

Updated May 17, 2016: Attendance at the bidders' conference is termed "mandatory" above. However, the city is clarifying that attendance was highly suggested, not required. Proposers should be aware that to submit an effective, fundable proposal, the city expects compliance with all of the RFP requirements. The RFP is available in written form and was presented at the bidders' conference. All proposals must be submitted prior to the stated deadline. Agencies which were unable to attend the bidders' conference may contact the Social Services Division directly to obtain a copy of the RFP or may access it online at www.weho.org. All agencies will have access to the bidders' conference *Response to Inquiries* document to use as guidance for their proposals, on the City's website at <http://www.weho.org/city-hall/city-clerk/public-notice/rfp-rfq-bid-notice>. City staff does not meet individually with potential applicants but will schedule site visits with new applicants who successfully submit a proposal.

SUBMISSION DEADLINE

Proposals are due by noon, Wednesday, June 8, 2016. Late submissions will not be accepted.

Please submit one (1) original and twelve (12) copies of each proposal. **New applicants only** should submit one copy of the additional documents listed on the Proposal Checklist. Please do not put proposals in folders, binders or other covers and do not attach anything to the proposal.

Submit to: Office of the City Clerk
RFP: Social Services
City of West Hollywood
8300 Santa Monica Blvd.
West Hollywood, CA 90069

EVALUATION

Proposals will be evaluated on their own merits, in relation to the needs of the community, competitively, and as components of a larger service delivery system. Staff will conduct site visits and/or in-person interviews with all new (non-current) programs. Staff may conduct other site visits or in-person interviews deemed necessary. Current programs may be interviewed over the telephone if a proposal generates questions.

Each applicant will be notified of recommendations regarding its request, both verbally and in writing, and should avail itself of the opportunity to address the Human Services Commission and City Council during the review process, according to the schedule included here.

The City Council will adopt final funding levels, types of service, and minimum goals for each program. City staff will then negotiate the specifics of budgets and scopes of work with agency staff.

PROPOSAL SUBMISSION AND REVIEW TIMELINE

<u>PROPOSED DATES*</u>	<u>ACTION</u>
MAY 4, 2016 (10am-noon)	CITY RELEASES SOCIAL SERVICES RFP AND HOLDS BIDDERS' CONFERENCE FOR INTERESTED PROVIDERS
JUNE 8, 2016 (by noon)	PROPOSALS DUE TO THE CITY
JUNE 28, JULY 12 & 19, 2016	HUMAN SERVICES COMMISSION MEETINGS, PUBLIC HEARING AND RECOMMENDATIONS
SEPTEMBER 6, 2016	CITY COUNCIL REVIEW AND GRANT AWARDS

****These dates are subject to change. Should a change become necessary, all interested parties will be notified.***

The following staff members will be available at (323) 848-6510 Monday-Thursday from 8:00 a.m. to 6:00 p.m. and Fridays from 8:00 a.m. to 5:00 p.m. at City Hall to answer questions, provide technical assistance, and orient prospective providers to City requirements. Assistance for the hearing impaired is available by email at: wehocares@weho.org.

David Giugni, Social Services Manager	dgiugni@weho.org
Corri Planck, Social Services Supervisor	cplanck@weho.org
Leslie Isenberg, Social Services Program Administrator	lisenberg@weho.org
Derek Murray, Social Services Program Administrator	dmurray@weho.org

Please note that City Hall will be closed May 30, July 4 and September 5 in observance of national holidays.

CITY RESERVATIONS AND CONDITIONS

- All costs of proposal preparation shall be borne by the applicant agency.
- The proposal should always include the applicant's best terms and conditions, though the City reserves the right to negotiate.
- All applicants must provide written confirmation of 501 (c) (3) status - - either their own or that of a sponsoring agency with 501 (c) (3) status. If sponsored, applicant should submit a letter of commitment from the sponsoring agency.
- All proposals become the property of the City, which reserves the right to use any or all of the ideas in these proposals, without limitation. Selection or rejection of a proposal does not affect these rights.
- The City reserves the right to extend the RFP submission deadline if, in the City's sole judgment, such action is in its interests. If the deadline is extended, all applicants will have the right to revise their proposals.
- The City reserves the right to reject all, or any, of the proposals it receives.
- The City reserves the right to withdraw or modify this RFP, and to refrain from awarding contracts altogether.
- The City reserves the right to request additional information, including agency support documents, during the RFP evaluation process.
- The City reserves the right to conduct programmatic and fiscal site visits, review agency records, and interview program staff, volunteers, clients and board members prior to awarding contracts.

**CITY OF WEST HOLLYWOOD
2016 SOCIAL SERVICES
PROPOSAL DOCUMENTS**

**CITY OF WEST HOLLYWOOD - SOCIAL SERVICES PROPOSAL 2016-19
COVER PAGE AND STATEMENT OF APPLICANT ELIGIBILITY**

Agency Name:	<input style="width:100%;" type="text"/>		
Program Name:	<input style="width:100%;" type="text"/>		
Contact Person:	<input style="width:25%;" type="text"/>	Phone:	<input style="width:25%;" type="text"/>
e-mail:	<input style="width:25%;" type="text"/>	FAX:	<input style="width:25%;" type="text"/>
Address:	<input style="width:100%;" type="text"/>		
City:	<input style="width:25%;" type="text"/>	Zip:	<input style="width:25%;" type="text"/>
Address where services will be provided:	<input style="width:100%;" type="text"/>		
City:	<input style="width:25%;" type="text"/>	Zip:	<input style="width:25%;" type="text"/>

Grant Request Amount: \$ <input style="width:100px;" type="text"/>	Grant Funds are Requested to:
	<input type="checkbox"/> continue a current City-funded program
	<input type="checkbox"/> expand a current City-funded program
	<input type="checkbox"/> expand an existing program not funded by the City
	<input type="checkbox"/> initiate a new program
Program Goal:	

Primary Target Population (check all that apply):			
<input type="checkbox"/> Children or Youth	<input type="checkbox"/> Gay men	<input type="checkbox"/> Lesbians	<input type="checkbox"/> At risk of homelessness
<input type="checkbox"/> Low Income	<input type="checkbox"/> Bisexual Men or Women	<input type="checkbox"/> Persons living with disabilities	
<input type="checkbox"/> Seniors/Older Adults	<input type="checkbox"/> Transgender persons	<input type="checkbox"/> Homeless	<input type="checkbox"/> Immigrants
<input type="checkbox"/> Women	<input type="checkbox"/> Persons living with HIV/AIDS	<input type="checkbox"/> Other	<input style="width:100px;" type="text"/>

<input type="checkbox"/> Single agency proposal submission.
<input type="checkbox"/> Collaborative proposal submission. <input style="width:150px;" type="text"/> is the fiscal agent of the collaborative. (List agency name)
List all collaborators: <input style="width:500px;" type="text"/>

Proposal Summary – In 40 words or less, please provide a concise overview of your proposal.

STATEMENT OF APPLICANT ELIGIBILITY

All agencies considered for funding must meet the following minimum requirements:

- The applicant has non-profit tax-exempt status under Section 501 (c) (3) of the Internal Revenue Code and Section 23701 of the California State Revenue and Taxation Code, or has been officially sponsored by a 501 (c) (3) organization, by resolution of that organization's Board of Directors. (Submit a copy of the IRS letter, or, if receiving sponsorship, the Board resolution from the sponsoring organization, signed by the board president, and a copy of that organization's IRS letter, as an attachment to your proposal.) If you have applied for, but not yet been granted tax-exempt status, contact the Social Services Manager prior to submitting your proposal.
- The applicant represents and agrees that it does not and will not discriminate against any employee or applicant for employment because of race, religion, color, medical condition, gender, sexual orientation, gender identity, national origin, political affiliation or opinion, or pregnancy or pregnancy-related condition.
- The applicant is in compliance with the City's ordinance prohibiting discrimination on the basis of sexual orientation.
- The applicant is in compliance with the City's ordinance prohibiting discrimination against persons living with HIV/AIDS.
- The applicant is in compliance with Civil Rights Act guidelines encouraging employment of minorities, women, and persons living with disabilities.
- Low, sliding-scale fees may be charged, or donations requested, for services provided, but clients who claim hardship or an inability to pay shall not be denied services under the provisions of any contract with the City of West Hollywood. Clients must be informed of this policy.
- The applicant is in compliance with the Americans with Disabilities Act (ADA).
- The applicant will develop a policy which addresses termination of clients for cause, or will agree to comply with the suggested City policy.
- The applicant must implement an accounting system which complies with the City's Contracting and Accounting Handbook.
- The applicant will comply with the City's Living Wage Ordinance and Equal Benefits Ordinance.
- The applicant represents that it does not support the Arab League boycott of Israel.

The undersigned affirm that the above-named agency and program meet the minimum requirements stated here, and that they have been formally authorized by its board of directors to sign legally binding agreements on its behalf.

Executive Director

Date

**CITY OF WEST HOLLYWOOD SOCIAL
SERVICES PROPOSAL – 2016-19
PROPOSAL CHECKLIST**

AGENCY NAME:

PROGRAM NAME:

Submit one (1) original and twelve (12) copies of each of the following:

- Cover Page and Statement of Applicant’s Eligibility
- Proposal Checklist (Completed)
- Proposal Narrative
- Administrative Information for New Applicants
- Agency & Program Income Summary
- Summary of Government Grants and Contracts
- Exhibit A (Scope of Services)
- Exhibit B (Budget)

If your agency has **NOT** contracted with the City in 2016, submit one (1) of each of the following documents:

- IRS Letter confirming 501 (c) (3) status (copy), or Board resolution and 501 (c) (3) status letter of sponsoring organization
- Roster of Board of Directors with affiliations
- Most recent complete agency annual financial statement (audit preferred) and most recent IRS Form 990

Also, please indicate whether your agency can supply the following materials in support of your application. These materials may be requested during the RFP review process, and will be required before the City authorizes contracts.

MATERIALS	HAVE	DO NOT HAVE
By-Laws	<input type="checkbox"/>	<input type="checkbox"/>
Articles of Incorporation	<input type="checkbox"/>	<input type="checkbox"/>
Written Personnel Policies	<input type="checkbox"/>	<input type="checkbox"/>
Written Fiscal Policies	<input type="checkbox"/>	<input type="checkbox"/>
Client Evaluation and Grievance Process	<input type="checkbox"/>	<input type="checkbox"/>
General Liability Insurance of \$1 Million per occurrence	<input type="checkbox"/>	<input type="checkbox"/>
Workers Compensation Insurance as required by the State	<input type="checkbox"/>	<input type="checkbox"/>
Crime Coverage Insurance of \$10,000	<input type="checkbox"/>	<input type="checkbox"/>
Medical Malpractice Insurance - \$1 Million per occurrence *	<input type="checkbox"/>	<input type="checkbox"/>
Professional Liability Insurance - \$1 Million per occurrence *	<input type="checkbox"/>	<input type="checkbox"/>
Professional Liability or Errors & Omissions Insurance - \$1 Million per occurrence*	<input type="checkbox"/>	<input type="checkbox"/>

Note: As part of all social services contracts, the City requires that insurance policies name the City of West Hollywood as an additional insured.

* If applicable for medical and counseling programs.

PROPOSAL NARRATIVE INSTRUCTIONS

In a Proposal Narrative not to exceed eight pages (single-sided, single-spaced pages in 12 point type), please address the following areas of the proposed program's design and services. *If this is a collaborative proposal, the narrative may be 11 pages (single-sided, single-spaced, 12 point type.)*

Program Goal - What is the goal of the proposed program?

Target Population and Outreach - Describe the characteristics of the target population that the proposed program will serve. Describe outreach strategies to reach that population.

Need - Describe the need in the City of West Hollywood for this particular program.

Service History - What is the total number (including West Hollywood community members) of unduplicated people served by the program, in the most recent 12-month period? What 12-month period does this number cover? What was the number of unduplicated West Hollywood community members served during this time period? How is this information documented? If this request is for a new program, please provide service history numbers for a similar or compatible program.

Program Description –

1. Summarize exactly what, where, and how services will be provided.
2. Describe how prospective clients access the program and what provisions will be made for crisis intervention and non-business hour access, if applicable.
3. Describe your service location, how it is reached by public transportation or other means, whether you own or rent the property, and any factors that may affect your agency's ability to maintain services in this location.
4. Describe how program progress and success will be evaluated, including the role of the participant in the evaluation of service and the agency's grievance procedure. List the program outcome objective that reflects behavior change.

Cooperation and Collaboration - Describe how the proposed program will collaborate with programs within the agency and at other agencies. Provide specific examples of current cooperation and collaboration efforts.

Urgent Funds - If the program provides case management services, the program can apply for urgent funds for use to provide emergency assistance for clients. Describe the target population's need for these funds and provide some examples of the types of anticipated expenditures.

Project Readiness and Plan for Staff Vacancies – Describe whether project staff members and locations are in place, or whether there will be a start-up period before services commence. How will you ensure continuity of services when staff vacancies occur?

If this is a collaborative proposal - List the participating non-profits and identify the fiscal agent. Describe the collaboration and explain why the proposal is presented as such. Explain the service roles of each member of the collaborative. Provide letters of commitment from each collaborating agency.

Innovation and Creativity – If your agency or program has innovative or creative characteristics, please describe them. If your agency has programs or strategies that may be relevant to the City’s upcoming initiatives (see page 5), please describe them.

ADMINISTRATIVE INFORMATION REQUIRED OF NEW APPLICANTS

Required only for applicants NOT currently receiving grants from the City of West Hollywood

Please answer the following questions in one page or less.

1. Summarize the services currently provided by the agency.
2. Describe your experience successfully providing the services outlined in this proposal, or services similar to them.
3. Describe the experience serving West Hollywood community members--residents, people who work in the City, people who own property in the City, students who attend school in the City, or people who are homeless for a significant part of time in the City.
4. Please describe the qualifications of your staff who will be assigned to this project, and how supervision and training will occur.

AGENCY & PROGRAM INCOME SUMMARY*

Source of Funds	2015-16 (Operating) Income for Entire Agency	2015-16 (Operating) Income for This Program	2016-17 (Proposed) Income for Entire Agency	2016-17 (Proposed) Income for This Program
CITY OF WEST HOLLYWOOD				
OTHER GOVERNMENT GRANTS AND CONTRACTS (see next page) **				
FOUNDATION GRANTS				
BUSINESS AND CORPORATE DONATIONS				
INDIVIDUAL DONATIONS				
FEEES FOR SERVICE				
FUNDRAISING EVENTS				
OTHER (DESCRIBE):				
TOTALS				

If this proposal is collaborative, each agency should complete this form, and the form on the next page.

** See next page to identify the sources of all government grants and contracts.

SUMMARY OF GOVERNMENT GRANTS AND CONTRACTS

Please provide dollar amounts and a brief description of scope of work for government grants and contracts for the 2015-16 fiscal year and projected for 2016-17.

SUMMARY OF SERVICES TO MEMBERS OF THE WEST HOLLYWOOD COMMUNITY

Agencies provide services to members of the West Hollywood community which are funded by sources other than the City grant. Please provide information about the services and the number of West Hollywood community members served in FY 2015-16 and identify source of funding support.

EXHIBIT A (SCOPE OF SERVICES)
INSTRUCTIONS

Exhibit A (Scope of Services) outlines the proposed program’s service, program outcomes, and numbers of people to be served. The Exhibit A template can be accessed by clicking on the "View Attachments" link on the top right corner of this sheet.

Exhibit A along with a short narrative that agencies will prepare in the event they are selected for funding, become the basis of the contract between the agency and the City. Objectives must be specific, measurable, achievable, realistic, and time-specific. Please refer to the samples provided, and consult with City staff for assistance, if needed.

SERVICE CATEGORIES: This refers to the types of service the proposed program will provide. Record the type of service(s) proposed. Provide an explanation of the service(s) in the narrative program description. Some examples of commonly-used service categories are:

- | | |
|----------------------|-------------------|
| Case Management | Intake |
| Counseling | Job Placement |
| Outreach | Medical Services |
| Home-delivered meals | Emergency Shelter |

UNIT OF SERVICE: This refers to the way in which a service is measured. For services that involve in-person, in-depth contact (counseling, intake, casework, etc.), the City is interested in knowing the number of “New & Unduplicated People”, the number of “New & Ongoing Clients,” and the number of “Client Visits” per service. Other types of service should measure the number of people receiving the service and the amount of the particular service provided. For example, a service category of “Emergency Shelter” would be measured by the number of people served and the number of bed nights utilized. A food program would be measured by the number of people served and the number of meals provided. A job placement service would be measured by client intake and the number of job placements. Group activities would be measured by the number of groups provided and the attendance.

NUMERICAL GOALS: The “West Hollywood” section of the Exhibit A refers to the number of West Hollywood community members to be served quarterly and annually. The “Total Project” section refers to the total number of people (including West Hollywood community members) the program will serve quarterly and annually.

OUTCOME OBJECTIVE: Provide one outcome objective that is measurable, specific, achievable, realistic, time-specific, and which reflects behavior change. State how many of what population will experience what benefit in what time frame.

CITY OF WEST HOLLYWOOD -- DEPARTMENT OF HUMAN SERVICES & RENT STABILIZATION--SOCIAL SERVICES DIVISION
SAMPLE Exhibit A: Scope of Services

Agency:		Program: Shelter and Supportive Services			
		NUMERICAL GOALS			
		West Hollywood		Total Project	
Service Categories	Unit of Service	Quarterly	Annually	Quarterly	Annually
Outreach	Contacts	900	3,600	1,800	7,200
Intake	New, Unduplicated People	300	1,200	900	3,600
Shelter	New, Unduplicated People	75	300	225	900
	New & Ongoing People	105	N/A	315	N/A
	Bed Nights	900	3,600	2,700	10,800
Food	Meals	1,800	7,200	5,400	21,600
Public Assistance Advocacy	New, Unduplicated People	120	480	360	1,440
	New, Ongoing People	180	N/A	540	N/A
	30-min. Advocacy Sessions	720	2,880	2,160	8,640
Case management	New, Unduplicated People	210	840	630	2,520
	New and Ongoing People	300	N/A	900	N/A
	30-min. Casework Sessions	1,800	7,200	5,400	21,600

OUTCOME OBJECTIVE: 75% of clients who complete the shelter and supportive services program will obtain stable housing by the end of the program year.

CITY OF WEST HOLLYWOOD -- DEPARTMENT OF HUMAN SERVICES & RENT STABILIZATION--SOCIAL SERVICES DIVISION
SAMPLE Exhibit A: Scope of Services

Agency:		Program: HIV Prevention			
		NUMERICAL GOALS			
		West Hollywood		Total Project	
Service Categories	Unit of Service	Quarterly	Annually	Quarterly	Annually
Counseling	New, Unduplicated People	18	72	105	420
	New & Ongoing People	201	N/A	750	N/A
	# of Sessions	726	2,904	2,700	10,800
Educational Classes	Classes	60	240	180	720
	People Attending	600	2,400	1,800	7,200
Support Groups	New, Unduplicated People	90	360	300	1,200
	New & Ongoing People	150	N/A	435	N/A
	# of Sessions	108	432	288	1,152
Volunteer Training	New, Unduplicated People	N/A	50	N/A	150
	Sessions	N/A	100	N/A	300

OUTCOME OBJECTIVE: 65% of program participants will report safer sex behaviors by the end of the program year.

EXHIBIT B (BUDGET)
INSTRUCTIONS

Using forms and samples provided by the City, please complete the following pages. Budget summary and line item amounts are required for all agency expenses, related to the program for which funding is requested, regardless of whether the expense is to be met by the City of West Hollywood. The "Exhibit B" template can be accessed by clicking on the "View Attachments" icon on the top right corner of this sheet.

I. BUDGET JUSTIFICATION - PERSONNEL COSTS

Enter the Agency/Department name.

STAFF SALARIES: List each paid position of the grantee by title. Include all positions, whether grant-funded or not, and indicate the number of hours per week for any positions which are not full-time.

- (A) Compute the monthly salary for the grant period. Put this in the "Monthly Salary" column.
- (B) Compute the percentage of the salary to be charged to the grant. Put this in the "% Time on Project" column.
- (C) Show the number of months during the grant period that the position will be filled. Put this in the "# Months Employed" column.
- (D) Compute the total charge to the grant for each position. Multiply the monthly salary by the percentage of time on the project by the number of months employed. Put this in the "Total Grant Share" column.
- (E) Enter the remainder of the salary in the "Total Non-Grant Share" column.

STAFF FRINGE BENEFITS: For salaries and wages **to be funded by the grant**, itemize each benefit by type and percentage of salary (if applicable) and number of employees covered. Sick leave, vacation, and holidays are not computed as fringe benefits. Medical/Dental Insurance should be detailed by the annual premium for each individual budgeted multiplied by the percentage of that individual's salary which is charged to the grant. Employer payroll taxes may be included as fringe benefits.

Total the grant share and non-grant share of the salaries. Total the grant and non-grant share of the fringe benefits. Add the total salaries to the total fringes to arrive at the total grant and non-grant personnel costs.

The Budget Justification and Personnel Cost forms must be signed by the Fiscal Officer and the Executive Director.

II. BUDGET JUSTIFICATION - OTHER COSTS

Non-personnel costs should be divided into Facility Costs and Program Costs, and should be itemized by category. Following are some of the most common budget categories. Add any others you need, and be sure to include a justification of the expense of the total cost to the agency, and of the basis for allocating the portion charged to the grant.

FACILITY COSTS:

Space/Facilities/Rent

Describe the basis of the allocation of rental costs, utilities, janitorial costs, telephone expenses, and any other facility costs. For example, "This agency occupies 2,500 square feet, and pays \$2,750 per month in rent. The project will occupy 500 square feet, or 20 percent, of agency space. The agency will absorb 50 percent of the rental expense." In this case, the grant share will be \$275; the non-grant share will be \$2,475.

Insurance

City contract provisions require that grantees have liability insurance coverage in the amount of \$1,000,000 and a comprehensive blanket crime policy in an amount not less than \$10,000. Budget appropriate amounts for these expenses, and show the basis for the allocation of costs to the grant and to other agency programs.

PROGRAM COSTS:

Consultant Services

Consultant services are those contract services performed by individuals who are not agency staff. List each type of consultant to be funded by the grant, the specific services rendered, the proposed hourly rate, and any additional information to justify the use of consultants as opposed to staff or volunteers.

Training, Seminars, Conferences

Include a description and justification of the sorts of training to be attended and show how the cost was computed. Identify amounts allowed for travel, per diem expense and lodging.

Audits

Grantees receiving \$50,000 or more from the City are required by the contract to have an annual certified audit. Show the basis of any cost allocation to the grant.

Mileage

Justify any mileage expenses requested and show the basis for computation of the total.

Other examples of Program Costs include:

- Supplies
- Advertising
- Printing Expenditures
- Directly paid services such as bus passes and food vouchers
- Urgent needs fund

Equipment Purchase

Use of West Hollywood grant funds for equipment purchase is **not permitted**.

INDIRECT COSTS:

Indirect costs in the amount of 10% of the grant or less may be part of the budget. The basis for those costs allocable to the grant must be approved by the City. Depreciation and other non-cash costs cannot be included in the allocable base or as a budgeted item.

PROGRAM INCOME:

Any income generated by a project funded by the City of West Hollywood must be used for the support of the project. Such income cannot be utilized to support other agency programs or projects. Detail all sources of income generated by grant funded projects, the anticipated dollar amount, and the basis for the computation. Show the program income as a negative amount which reduces the non-grant share of expenses.

The Budget Justification must be signed by the Fiscal Officer and the Executive Director. Make sure the signatories are included on the Authorized Signature list submitted to the City.

**City of West Hollywood
Social Services Division**
Sample - Budget Justification - Page 1

Agency: Exemplary Social Services Year: 2016-17

Program: Helping People

Position Title	Monthly Salary	% Time on Project	# Months Employed	Total Grant Share	Total Non-Grant Share	Total
Executive Director: (NOTE: This is a full-time agency position paying \$60,000 per year. The E.D. spends 10% of her time on this project.)	\$5,000.00	10%	12	\$6,000.00	\$54,000.00	\$60,000.00
Bus Driver (NOTE: This is a part-time position amounting to 15 hours per week [37% of 40 hours]). The driver will not be needed during the first five months, and the position is fully funded by the grant.	\$1,040.00	37%	7	\$2,694.00	0	\$2,694.00
Accountant (NOTE: This position is fully funded by the agency.)	\$2,083.00	25%	12	0	\$25,000.00	\$25,000.00
Program Director (NOTE: This position will not be filled until the second month; it is funded by the grant.)	\$1,916.00	100%	11	\$21,076.00	0	\$21,076.00
Total Salaries				\$29,770.00	\$79,000.00	\$108,770.00
Fringe Benefit Costs:	Cost Calculation:			Grant Share	Non-Grant Share	Total
FICA:	7.65% *			\$2,277.00	\$6,044.00	\$8,321.00
SUI:	1.90% *			\$566.00	\$1,501.00	\$2,067.00
Worker's Comp:	6.30% *			\$1,876.00	\$4,977.00	\$6,853.00
Med. Insurance:	\$85 per person per month (some agencies may use percentage method) *			\$2,040.00	\$1,020.00	\$3,060.00
Other (Detail):						
Total Benefits:				\$6,759.00	\$13,542.00	\$20,301.00
Total Personnel Costs:				\$36,529.00	\$92,542.00	\$129,071.00

* or average monthly cost per agency

**City of West Hollywood
Social Services Division**

Sample Budget Justification - Page 2

Agency: Exemplary Social Services Year: 2016-17

Program: Helping People

Budget Line Item	Grant Share	Non-Grant Share	Total
Total Personnel Costs:	\$36,529.00	\$92,542.00	\$129,071.00
OTHER COSTS:			
Facility Costs:			
Rent 2,000 square feet at \$1.35 per sq. ft. Program occupies 300 sq. ft. (15%)	\$4,860.00	\$27,540.00	\$32,400.00
Utilities: 15% of projected total annual cost charged to grant.	\$750.00	\$4,250.00	\$5,000.00
Telephone: projected cost of \$75.00/month	\$900.00	0	\$900.00
Equipment Maintenance and Repair	0	\$500.00	\$500.00
SUBTOTAL-Facility Costs	\$6,510.00	\$32,290.00	\$38,880.00
OTHER COSTS:			
Program Costs:			
Vehicle rental: At \$300/month	\$3,600.00	0	\$3,600.00
Vehicle insurance: At actual annual cost	\$5,300.00	0	\$5,300.00
Audit: Charged 1/3 to grant, based on proportion of grant to total agency funding	\$1,667.00	\$3,333.00	\$5,000.00
Printing of program brochure – 500 copies at .35 each	\$175.00	0	\$175.00
Postage	0	\$600.00	\$600.00
Insurance	0	\$10,000.00	\$10,000.00
Urgent funds	\$2,500	0	\$2,500.00
SUBTOTAL-Program Costs	\$13,242.00	\$13,933.00	\$27,175.00
Totals:	\$56,281.00	\$138,765.00	\$195,046.00

Executive Director: _____ Date: _____

Finance Director: _____ Date: _____

City Approval: _____ Date: _____

City Approval: _____ Date: _____

CITY OF WEST HOLLYWOOD
FUNDED SOCIAL SERVICES AGENCIES & PROGRAMS
(2015-16)

AID FOR AIDS/ALLIANCE FOR HOUSING AND HEALING *provides financial support to persons living with HIV/AIDS to pay for rent, utilities and pharmaceuticals. \$98,486*

AIDS PROJECT LOS ANGELES (APLA) *provides case management, nutrition, dental care, tax assistance, insurance and benefits advocacy and individual counseling, and group interventions for people living with HIV/AIDS. \$277,005 (Health & Wellness: \$220,548; PSM: \$56,457)*

BEING ALIVE *provides educational peer support, peer counseling, mental health services, wellness center programming and social events for persons living with HIV/AIDS. \$104,314*

BET TZEDEK LEGAL SERVICES *provides legal services for community members, with particular emphasis on benefits advocacy, landlord/tenant issues and Holocaust survivor services, in addition to providing legal services for people living with HIV/AIDS. \$152,756*

FRIENDS RESEARCH INSTITUTE, INC. *provides AIDS educational outreach to gay, bisexual, and transgender persons and substance use treatment for gay and bisexual men. \$233,007 (HIV Education: \$116,031; Outpatient: \$114,476)*

HOUSING WORKS *provides on-site services to formerly chronic homeless persons to obtain and retain housing. \$123,624*

JEWISH FAMILY SERVICE (JFS) \$1,495,668

JFS Comprehensive Services Program *includes Social Services and activity programming for Seniors and people living with disabilities. Disability Services provides counseling and case management services for community members with disabilities. Senior Services include counseling, case management, homemaker services, emergency check-in, recreation and education classes and excursions. (\$869,406)*

JFS Nutrition Program *provides congregate meals and nutrition education for seniors and persons with disabilities at four sites in West Hollywood, and home-delivered meals and nutrition education for seniors and persons living with disabilities. (\$399,142)*

JFS SOVA Community Food & Resource Program *provides free groceries for community members. (\$114,374)*

JEWISH VOCATIONAL SERVICE *provides employment services for the West Hollywood community, including job development and job placement, referrals, job skills programs, and employment listings for West Hollywood businesses. \$173,673*

LA LGBT CENTER \$747,726

Mental Health Services *provides individual and group counseling for Gay, Lesbian, Bisexual, Transgender and Heterosexual clients. (\$149,681)*

Senior Services provides case management, housing, health & wellness activities, enrichment classes, and more for LGBT seniors. (\$30,000)

Sexual Health Program provides primary and specialty care medical services to persons living with HIV/AIDS; counseling & testing services for HIV; and counseling, testing, and treatment services for people with sexually transmitted diseases. (\$222,878)

Transgender Economic Empowerment Program provides outreach and employment for Transgender people. (\$83,193)

WeHo Life provides HIV prevention information, education and outreach for West Hollywood residents and businesses through a website, materials, and condom distribution. (\$131,010)

Youth Services provides comprehensive services for Gay, Lesbian, Bisexual and Transgender youth, including shelter, concrete services, case management and outreach. (\$114,891)

McINTYRE HOUSE provides a residential substance abuse recovery program. \$82,081

NATIONAL COUNCIL OF JEWISH WOMEN provides a counseling talkline, individual and group counseling, case management, and workshops. A rental assistance program is also administered. The Light Up a Library Program re-stocks the libraries at several local elementary schools and staffs them with volunteers. \$159,276 (CMHSS: \$109,414; YEPS: \$19,862)

PATH (PEOPLE ASSISTING THE HOMELESS) provides comprehensive services for adults who are homeless including housing, case management, and job counseling and a job training program. The agency also provides street outreach. \$307,120

PATHWAYS operates the West Hollywood pre-school. \$96,691

PAWS/LA assists low-income animal guardians who are living with HIV/AIDS or other life-threatening illness, and low-income seniors, to keep and care for their companion animals. \$55,865

PROJECT ANGEL FOOD provides home delivered meals for people living with HIV/AIDS and/or disabled by serious illness. \$71,821

SABAN COMMUNITY CLINIC provides comprehensive medical, dental, and crisis counseling services to uninsured and underinsured persons. \$192,051

ST. THOMAS THE APOSTLE CHURCH provides counseling and referrals at a Saturday breakfast program (2nd & 4th Saturdays). \$20,242

A SAFE REFUGE provides residential substance abuse treatment, mental health, and HIV/AIDS services. Fee-for-service.

TARZANA TREATMENT CENTERS, INC. provides temporary housing to the homeless and/or inpatient substance use disorder services. Fee-for-service.