



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

□ Key Dates

Issued: Wednesday, May 8, 2019

Due: Wednesday, June 5, 2019

Funding Term: 2019-20
with two one-year options
for renewal

□ Bidders Conference

**Attendance required for all
prospective applicants.
May 8, 2019**

10:00 a.m.

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

□ Department of Human Services Social Services Division

(323) 848-6510

TTY for hearing impaired

(323) 848-6496

email - wehocares@weho.org



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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 service 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, 2019 to September 30, 2020 with two one-year options for renewal. Although this Request for Proposal (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, a City Program Administrator is assigned to the agency or program and will work with a consultant hired by the City who is responsible for fiscal review. City staff members and consultants 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.

Contracting agencies are expected to work as a team with each other and with City staff, share information, and participate in regular collaborative meetings. West Hollywood's approach results in more frequent contact between the City and providers, and in greater City involvement in program operation than in traditional contracting relationships. Applications should demonstrate the ways in which collaboration with other agencies, public or private entities, or programs enhances service delivery and improves client outcomes.

City policy is established by the City Council, with recommendations from the Human Services

Commission and City staff. The Human Services Commission, an appointed body that is advisory to the City Council, makes recommendations for City social service funding and monitors implementation of City-funded programs to support transparency and consistency with City policy. Documenting implementation and ensuring accountability for City funds is the responsibility of City staff. Recommendations from both City staff and the Human Services Commission are generally, but not always, in alignment. City-funded agencies are often invited to make presentations to the Commission or provide information to the City Council. This participatory process is managed by City staff, who also coordinate the involvement of other City departments in meeting the social services needs of members of the West Hollywood community.

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 connect to and use 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 advisory 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, including mobility, vision, hearing, chronic illness, mental health, developmental, and other conditions.

The City encourages providers to include individuals with lived expertise on their staffs at all levels of their organizations.

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.

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 and should consider the City as the funder of last resort. 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 West Hollywood community members will receive by the total amount of service the program will provide. The City will compare this percentage with the percentage of the program's budget that is requested from the City.

For example, if the proposed program serves 300 people and 100 of these people will be West

Hollywood community members, then 33% of the proposed program's activity will serve West Hollywood. The City will then consider funding up to 33% of the 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 should provide information on the program's total budget and service recipients, and the services delivered to the West Hollywood community, so that the proportion of funding for West Hollywood services is proportional to the total budget.

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 proposed goals.

CITY FUNDING PRIORITIES

Funding priorities and target populations are informed by the 2019 West Hollywood Community Study, the Aging in Place Initiative, the HIV Zero Initiative, the West Hollywood Five-Year Plan to Address Homelessness, and through the engagement process, focused on social services funding priorities, facilitated by City staff and the Human Services Commission leading to the release of this RFP. The engagement process involved discussion of priorities with City advisory boards and commissions, current service providers, and members of the public at a public hearing. Grant applicants are **not required** to address these priorities, but the need for services by members of the West Hollywood community is a criterion for funding.

The service priorities identified in no particular order are:

- mental health programs
- substance use treatment
- senior services
- legal services
- HIV/STD prevention and treatment
- food and nutrition
- caregiver support
- LGBTQ services
- health care services
- case management
- services for people living with a disability
- job placement services
- homeless services
- affordable housing*

* While affordable housing programs fall under the City's Rent Stabilization and Housing Division, Social Services funding has supported programs that enable people to remain housed and aim to prevent homelessness.

Target populations for social services include:

- Seniors (with an emphasis on those who are frail and homebound)
- Lesbian, gay, bisexual, transgender, queer, and non-binary community members
- Cisgender women
- Children, youth, and families
- Russian immigrants and immigrants who are in the U.S. to protect their safety
- People living with disabilities including HIV/AIDS
- People who are homeless in the City
- People who are at risk of homelessness
- People who are in need due to poverty or low incomes

Community Study: The City of West Hollywood periodically conducts a Community Study to help inform the funding priorities of the City's Social Services Division. The 2019 study updates demographics; identifies social service needs, use and satisfaction; and documents community input on housing, public safety, mobility, economic factors and City-resident communication. The study was based on information obtained through a statistically valid survey along with stakeholder interviews, focus groups, pop-up workshops and community meetings.

The 2019 Community Study was informed by demographic analysis; service utilization data; direction from advisory boards, commissions, and the City Council; contracted providers; a statistically valid survey; and community input. Overall recommendations of the Community Study include:

- Continue to provide high quality, diverse programming and service delivery throughout the City and for key populations.
- Use diverse communication and outreach methods to increase resident awareness of available services and programs.
- Ensure key vulnerable populations are treated with respect and understanding.
- Expand and strengthen collaborative partnerships with community stakeholders.
- Expand support services for older adults aging in place.
- Continue transparency and accountability related to funded services and programs (e.g., evaluation of services).
- Ensure that policies, programs, and services address the social determinants of health.

The summary findings of the Community Study are available [here](#).

Ageing in Place Initiative: The City of West Hollywood has a long-term commitment to supporting 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. As our senior community members grow older and increasingly frail, they are increasingly isolated, leading to depression and other health and mental health conditions. West Hollywood's older residents are

diverse and include long-term HIV/AIDS survivors, the Russian-speaking community, the LGBT community, and those who are frail and homebound. For more information about the Aging in Place Initiative please [click here](#).

HIV Zero Initiative: The availability of pre-exposure prophylaxis (PrEP), effective medication to treat HIV, and other tools to prevent transmission of HIV have made zero transmission and slowing of progression achievable goals in West Hollywood. The City funds services that 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](#).

Homeless Plan: The 2019 Community Study confirmed that addressing homelessness in West Hollywood is a key City priority. The City Council adopted the Five-Year Plan to Address Homelessness in August, 2018, and the staff recommends that homeless services be aligned with the priorities established in the plan. LGBTQ+ youth and adults experiencing homelessness are priority populations, and mental health services are a priority as well. To find the Five-Year Plan to Address Homelessness, please [click here](#).

Demographics: Applicants should consult the City's 2019 Community Study for City demographics, available on the City website: please [click here](#). If other data sources are used to describe needs for services, a citation for the source should be provided.

The City of West Hollywood will consider proposals for services or programs which have not been identified in this RFP, but documentation of need is a significant factor in funding decisions.

FUNDING AVAILABILITY

The City of West Hollywood will allocate approximately \$5 million in this funding process to local nonprofit organizations providing services to meet community needs; to encourage community stability; and to enrich the quality of life for members of the West Hollywood community. Of this amount, approximately \$100,000 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.

Process for Submission and Evaluation of Proposals

RELEASE DATE

The Request for Proposals will be released on Wednesday, May 8, 2019 at the mandatory Bidders' Conference, which will take place at 10 a.m. at the West Hollywood Library Community Meeting Room. Copies will be distributed at the Bidders' Conference and may also be picked up beginning at 2 p.m. on May 8 at West Hollywood City Hall, 8300 Santa Monica Blvd., West Hollywood. The RFP will also be available on the City's website at weho.org/RFP.

SUBMISSION DEADLINE

Proposals must be received by close of business, Wednesday, June 5, 2019 at 6 p.m. 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 Social Services RFP City of West Hollywood 8300 Santa Monica Blvd. West Hollywood, CA 90069
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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 service goals for each program.

Proposal Submission and Review Timeline

Proposed Dates*	Action
Wednesday May 8, 2019 10 a.m. to noon	City releases Social Services RFP and holds Bidders' Conference for interested providers.
Wednesday June 5, 2019 6 p.m.	Proposals due to the City Clerk's Office. No late proposals will be considered.
Tuesdays, July 9, 23**, and 30, 2019 **public hearing	Human Services Commission meetings.
Monday, September 16, 2019	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 City Hall to answer questions, provide technical assistance, and orient prospective providers to City requirements.

Contact: (323) 848-6510

Monday through Thursday from 8 a.m. to 6 p.m.; Fridays from 8 a.m. to 5 p.m.

David Giugni, Social Services Manager

dgiugni@weho.org

Leslie Isenberg, Social Services Supervisor

lisenberg@weho.org

Joan Mithers, Social Services Program Administrator

jmithers@weho.org

Derek Murray, Social Services Program Administrator

dmurray@weho.org

Elizabeth Anderson, Strategic Initiatives Program
Administrator

eanderson@weho.org

Please note that City Hall will be closed May 27, July 4, and September 2, 2019 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
2019 Social Services**

PROPOSAL DOCUMENTS

CITY OF WEST HOLLYWOOD - SOCIAL SERVICES PROPOSAL 2019

COVER PAGE AND STATEMENT OF APPLICANT ELIGIBILITY

Agency Name: _____

Program Name: _____

Contact Person: _____ Phone: _____

Email: _____ Fax: _____

Address: _____

City: _____ State: _____ Zip code: _____

Address where services will be provided: _____

City: _____ State: _____ Zip code: _____

Grant Request Amount: _____

Grant Funds are Requested to:

- continue a current City-funded program
- expand a current City-funded program
- expand an existing program not funded by the City
- initiate a new program

Program Goal: _____

Primary Target Population (check all that apply):

- | | | |
|--|---|---------------------------------------|
| <input type="checkbox"/> Seniors incl. frail/homebound | <input type="checkbox"/> Cisgender Women | <input type="checkbox"/> Homeless |
| <input type="checkbox"/> LGBTQ+ | <input type="checkbox"/> Children, Youth, and Families | <input type="checkbox"/> Low Income |
| <input type="checkbox"/> Transgender and non-binary
community members | <input type="checkbox"/> Immigrants | <input type="checkbox"/> Other: _____ |
| | <input type="checkbox"/> Persons living with disabilities
including HIV/AIDS | |

Single agency proposal submission.

Collaborative proposal submission. _____ is the fiscal agent of the collaborative.
(List agency name)

List all collaborators: _____

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

Signature of Executive Director

Date

**CITY OF WEST HOLLYWOOD SOCIAL
SERVICES PROPOSAL – 2019
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 2019, 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		
Articles of Incorporation		
Written Personnel Policies		
Written Fiscal Policies		
Client Evaluation and Grievance Process		
Copy of your agency’s sexual harassment policy		
General Liability Insurance of \$1 Million per occurrence		
Workers Compensation Insurance as required by the State		
Crime Coverage Insurance of \$10,000		
Medical Malpractice Insurance - \$1 Million per occurrence *		
Professional Liability Insurance - \$1 Million per occurrence *		
Professional Liability or Errors & Omissions Insurance - \$1 Million per occurrence*		

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.
5. List the program outcome objective that reflects changes to behavior, status, or well-being.

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 Staffing Plan – Describe whether project staff members and locations are in place, or whether there will be a start-up period before services commence. What is your plan

for staff training and staff development? How will you ensure continuity of services when staff vacancies occur? How are individuals with lived expertise incorporated into staffing at all levels of the organization?

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 funding priorities (see pages 4–5), 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 four 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 amount 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	2018-19 (Operating) Income for Entire Agency	2018-19 (Operating) Income for This Program	2019-20 (Proposed) Income for Entire Agency	2019-20 (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				
FEES 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 2018-19 fiscal year and projected for 2019-20.

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 2018-19 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 Attachment" 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, becomes 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. State the type of service(s) proposed. Provide an explanation of the service(s) in the narrative program description. Some examples of common 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 and Unduplicated People”, the number of “New and 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 attendance.

NUMERICAL GOALS: The “West Hollywood” section of 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 members of the West Hollywood community) 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
HIV Testing and 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
Safer Sex Educational Classes	Classes	60	240	180	720
	People Attending	600	2,400	1,800	7,200
PrEP Support Group	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 Justification)

Instructions

Using the form and samples provided by the City, please complete the Budget Justification detailing personnel costs, other program and administrative costs, and urgent funds (if applicable) for the program. Include all costs for 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 Attachment” link on the top right corner of this sheet.

Personnel Costs (page 1 of form)

Position Title: List each paid position of the program by title. Include all positions, whether grant-funded or not, and indicate the percent of time spent on the project.

- Monthly Salary:** Indicate the total monthly salary for the position.
- % Time on Project:** Indicate the percentage of the salary to be charged to the West Hollywood grant.
- # Months Employed:** Show the number of months during the grant period that the position will be filled.
- Total Grant Share:** 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.
- Total Non-Grant Share:** Enter the remainder of the salary in the “Total Non-Grant Share” column.

Fringe Benefit Costs

For salaries and wages **to be funded by the grant**, itemize each benefit by type and percentage of salary (if applicable) and the number of employees covered. Sick leave, vacation, and holidays are not included 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 that is charged to the grant. Employer payroll taxes may be included as fringe benefits. Provide totals for the grant share, the non-grant share, and the total of all benefits costs.

Total Personnel Costs: In this row, provide the total of salaries and benefits for the Grant Share, Non-Grant Share, and Total Program.

Other Costs (page 2 of form)

Show each item and describe the basis for the amount requested.

Facility Costs: Describe the basis of the allocation of rent, utilities, janitorial, telephone, internet, utilities, or other costs for the project’s location. For example, “This agency occupies 2,500 square feet, and pays \$2,750 per month in rent. The project will occupy 500 square feet (20%) of agency space. The agency will absorb 50% of the program’s rental expense.” In this case, the grant share will be \$275/mo. (\$3,300/year.)

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

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. For example, "A consulting licensed mental health professional will provide supervision for eight intern mental health workers and eight staff members. 8 hours/week x \$100/hr. x 52 weeks = \$41,000."

Training, Seminars, Conferences: Include a description and justification for the training to be attended and show how the cost was computed. Identify amounts for travel, per diem expense, and lodging.

Audit: 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 the computation.

Other examples of Program Costs include:

Supplies

Advertising

Printing

Directly paid services such as bus fare and food vouchers

Urgent Needs Fund

Equipment Purchase: Funding from the City of West Hollywood **may not be used** to purchase equipment.

Indirect Costs: Up to 10% of the grant may be used for indirect costs. The basis for indirect costs 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 used 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: 2019-20

Program: HelpingPeople

Position Title	Monthly Salary	% Time	# Months Employed	Total Grant Share	Total Non-Grant Share	Total
Executive Director: (NOTE: This is a full-time agency position paying \$120,000 per year. The E.D. spends 10% of her time on this project).	\$10,000	10%	12	\$12,000	\$108,000	\$120,000
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.	\$3,000	37%	7	\$7,770	\$0	\$7,770
Accountant (NOTE: This position is fully funded by the agency.)	\$5,600	25%	12	\$0	\$67,200	\$67,200
Program Director (NOTE: This position will not be filled until the second month; it is funded by the grant.)	\$5,600	100%	11	\$61,600	\$0	\$61,600
Total Salaries				\$81,370	\$175,200	\$256,570
Fringe Benefit Costs:	Cost Calculation:			Grant Share	Non-Grant Share	Total
FICA:	7.65% *			\$6,225	\$13,403	\$19,628
SUI:	1.90% *			\$1,546	\$3,329	\$4,875
Worker's Comp:	6.30% *			\$5,126	\$11,038	\$16,164
Med. Insurance:	\$85 per person per month (some agencies may use percentage method) *			\$2,040	\$2,040	\$4,080
Other (Detail):						
Total Benefits:				\$14,937	\$29,809	\$44,746
Total Personnel Costs:				\$96,307	\$205,009	\$301,316

* or average monthly cost per agency

**City of West Hollywood
Social Services Division**
Sample Budget Justification - Page 2

Agency: Exemplary Social Services Year: 2019-20

Program Helping People

Budget Line Item	Grant Share	Non-Grant Share	Total
Total Personnel Costs:	\$96,307	\$205,009	\$301,316
OTHER COSTS:			
Facility Costs:			
Rent 2,000 square feet at \$1.35 per sq. ft. Program occupies 300 sq. ft. (15%)	\$4,860	\$27,540	\$32,400
Utilities: 15% of projected total annual cost charged to grant.	\$750	\$4,250	\$5,000
Telephone: projected cost of \$75.00/month	\$900	\$0	\$900
Equipment Maintenance and Repair	\$0	\$500	\$500
SUBTOTAL- Facility Costs	\$6,510	\$32,290	\$38,800
OTHER COSTS: Program Costs:			
Vehicle rental: At \$300/month	\$3,600	\$0	\$3,600
Vehicle insurance: At actual annual cost	\$5,300	\$0	\$5,300
Audit: Charged 1/3 to grant, based on proportion of grant to total agency funding	\$1,667	\$3,333	\$5,000
Printing of program brochure – 500 copies at .35 each	\$175	\$0	\$175
Postage	\$0	\$600	\$600
Insurance	\$0	\$10,000	\$10,000
Urgent funds	\$2,500	\$0	\$2,500
Indirect (Administration) @ 7%	\$9,231	\$0	\$9,231
SUBTOTAL- Program Costs	\$22,473	\$13,933	\$36,406
Totals:	\$125,290	\$251,232	\$376,522

Executive Director: _____ Date: _____

Finance Director: _____ Date: _____

City Approval: _____ Date: _____

City Approval: _____ Date: _____

Attachment 1: City of West Hollywood Funded Social Services Agencies and Programs (2018-2019)

AID FOR AIDS/ALLIANCE FOR HOUSING AND HEALING provides financial support to persons living with HIV/AIDS to pay for rent, utilities and pharmaceuticals. \$123,273

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. \$298,528

ASCENCIA provides comprehensive services for adults who are homeless including housing, case management, and street outreach. \$223,241

BEING ALIVE provides educational peer support, peer counseling, mental health services, wellness center programming and social events for persons living with HIV/AIDS. \$121,712

BET TZEDEK LEGAL SERVICES provides legal services for community members, with particular emphasis on benefits advocacy, landlord/tenant issues and Holocaust survivor services. \$144,351

DISABILITY COMMUNITY RESOURCE CENTER assists disabled adults to achieve and maintain independence in their homes and community-based housing. \$53,932

FRIENDS RESEARCH INSTITUTE, INC. provides AIDS educational outreach to gay, bisexual, and transgender persons and substance use treatment for gay and bisexual men. \$242,421

HOUSING WORKS provides case management services to former chronically homeless community members living in permanent supportive housing. \$156,618

JEWISH FAMILY SERVICE (JFS)

JFS Comprehensive Services Program includes social services and activity programming for Seniors and people living with disabilities. Disability Services include counseling and case management services for adults of any age living with a disability. Senior Services include counseling, case management, homemaker services, recreation and educational classes, and excursions. \$966,683

JFS Nutrition Program provides congregate meals for seniors and persons with disabilities at four sites in West Hollywood, and home-delivered meals for seniors and persons living with disabilities. \$419,014

JFS SOVA Community Food & Resource Program provides free groceries for community members. \$95,451

JVS So-Cal provides employment services for the West Hollywood community, including job development and job placement, referrals, job skills programs, and employment opportunities at West Hollywood businesses. \$180,689

LA LGBT CENTER

Mental Health Services provides individual and group counseling for Gay, Lesbian, Bisexual, Transgender and Heterosexual clients. \$155,729

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. \$310,641

Transgender Economic Empowerment Program provides outreach and employment for Transgender people. \$86,554

WeHo Life provides HIV prevention information, education and outreach for West Hollywood residents and businesses through a website, materials, and condom distribution. \$130,102

Youth Services provides comprehensive services for Gay, Lesbian, Bisexual and Transgender youth, including shelter, concrete services, case management and outreach. \$122,134

McINTYRE HOUSE provides a residential substance abuse recovery program. \$86,438

MEN'S HEALTH FOUNDATION provides HIV prevention treatment, including same day PrEP and PEP delivery. \$97,539

NATIONAL COUNCIL OF JEWISH WOMEN provides rental assistance for community members at risk of losing their housing is also provided. \$58,174

PATHWAYS provides high-quality subsidized preschool services to qualifying West Hollywood community members. \$105,800

PAWS/LA assists low-income animal guardians who are living with HIV/AIDS or other life-threatening illnesses, and low-income seniors, to keep and care for their companion animals. \$58,122

PLANNED PARENTHOOD provides family planning and reproductive health care services, and HIV and STI testing and treatment, including PrEP and PEP. \$85,129

PROJECT ANGEL FOOD provides home delivered meals for people living with HIV/AIDS and/or

disabled by serious illness. \$87,206

SABAN COMMUNITY CLINIC *provides general health and medical services, HIV testing, dental services, and mental health services to uninsured and underinsured persons. \$199,810*

A SAFE REFUGE *provides residential substance abuse treatment, mental health, and HIV/AIDS services. \$18,684*

ST. THOMAS THE APOSTLE CHURCH *provides counseling and referrals at a Saturday breakfast program (2nd & 4th Saturdays). \$11,904*

STEP UP ON SECOND *provides outreach and street-based services to the homeless. \$304,321*

TARZANA TREATMENT CENTERS, INC. *provides temporary housing to the homeless and/or inpatient substance use disorder services. \$45,437*



**2019 – 2021 Social Services Grant Program
Insurance Requirements**

The insurance coverage & terms listed below are required under your contract with the City of West Hollywood for the various Social Service programs included in the City’s 2019-2021 Grant Program. The checklist is provided as a detailed reference and informational guide for you and a tool for your insurance agent/insurance broker. Kindly forward this form to your insurance agent/insurance broker for handling. Incorrect insurance or expired insurance may possibly result in a delay in funding.

- Commercial general liability insurance coverage in an amount of not less than \$1,000,000 per occurrence /\$1,000,000 in the aggregate. Limits may be adjusted dependent upon total grant funding.
- Automobile Liability with minimum combined single limit of \$1,000,000 (for owned, non-owned, hired, rented vehicles, if appropriate).
- Workers’ Compensation Insurance as required by applicable law.
- Comprehensive blanket crime policy in an amount of no less than \$10,000 per incident naming CITY as “loss payee as their interests may appear”. Limit may be adjusted dependent upon total grant funding.
- Professional liability/Medical Malpractice/Errors & Omissions coverage with limits of no less than \$1,000,000 if any medical and/or mental professional services are to be provided (if applicable).
- The CITY, its elected or appointed officers, officials, employees, agents, and volunteers are to be covered as additional insureds (excluding Workers Compensation and Professional Liability).
 - Commercial General Liability Coverage
 - Automobile Liability Coverage

***REQUIRES A CITY SPECIFIC POLICY ENDORSEMENT(S)**
- Named insured must state their insurance is primary and non-contributory by SPECIFIC policy endorsement.
 - Commercial General Liability

***REQUIRES A CITY SPECIFIC POLICY ENDORSEMENT(S)**
- Certificate should indicate 30 day written notice of any modification or cancellation of any policy of insurance as required under City Social Services Agreement.

Note: Limits of Liability and Types of Insurance will vary depending upon work /services to be performed and will be outlined in your final written agreement with the City.