



CITY OF EUREKA

Community Services Department

1011 Waterfront Drive • Eureka, California 95501-1146 • (707) 441-4241

March 2019

To Whom It May Concern:

The City of Eureka's Community Services Department is pleased to submit the attached proposal outlining our department's vision, project proposal, budget and all supplemental materials that we feel meets the requirements of the HEAP RFP NO. DHHS2019-01 8.

The City of Eureka's Community Services Department has been working with the targeted population for the past few years, and over the last year have developed a new program entitled UPLIFT Eureka. The City of Eureka adopted the Housing First Focus, and have been working to collaborate efforts with the county through various projects over the years. One of the biggest challenges the department has faced has been a lack of resources that can immediately accommodate housing for homeless individuals. Most traditional paths to housing require a bare minimum of documentation, while others require employment or a savings.

The City of Eureka created UPLIFT Eureka to provide a platform for homeless members of our community to create a path to secure necessary tools to take advantage of housing resources in the community, as well as set them up for success to take advantage of traditional housing opportunities. Keeping with the Housing First Principles, UPLIFT Eureka has no barrier to entry, and no requirements and provides a work program incentive with a grocery store gift card, a volunteer co-pilot to help navigate and support each participant's goals and needs on their way to finding housing, and supplemental support programming.

This program was piloted on a smaller scale, and saw success in progress of the participants. As detailed in the proposal, our vision is to expand and enhance the successful elements of this programs pilot phase. Staff have carefully reviewed the RFP, as well as all the requirements, and feel given the capacity of our programs previous success and experience with the targeted population, as well as the experience of staff involved in the project, the Community Services Department is confident it has the experience, capacity and ability to comply with all requirements outlined in the RFP.

The City of Eureka's Community Services Department is very excited for the opportunity to submit a proposal and potentially get the opportunity to work more directly with the county, as we all collectively work to strategically find the best way to provide our homeless community with permanent housing, and solve this issue.

If you have any questions, please feel free to contact me.

Brian S. Millett
Project Manager

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REQUEST FOR PROPOSALS – NO. DHHS2019-01
HOMELESS EMERGENCY AID PROGRAM

ATTACHMENT A – SIGNATURE AFFIDAVIT
(Submit With Proposal)

REQUEST FOR PROPOSALS – NO. DHHS2019-01 SIGNATURE AFFIDAVIT	
NAME OF ORGANIZATION/AGENCY:	City of Eureka Community Services Department
STREET ADDRESS:	531 K St.
CITY, STATE, ZIP	Eureka, CA 95501
CONTACT PERSON:	Brian Millett
PHONE #:	707-441-4240
FAX #:	N/A
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Government Code Sections 6250, *et seq.*, the “Public Records Act,” define a public record as any writing containing information relating to the conduct of public business. The Public Records Act provides that public records shall be disclosed upon written request, and that any citizen has a right to inspect any public record, unless the document is exempted from disclosure.

In signing this Proposal, I certify that this firm has not, either directly or indirectly, entered into any agreement or participated in any collusion or otherwise taken any action in restraint of free competition; that no attempt has been made to induce any other person or agency to submit or not to submit a Proposal; that this Proposal has been independently arrived at without collusion with any other Proposer, competitor or potential competitor; that this Proposal has not been knowingly disclosed prior to the opening of Proposals to any other Proposer or competitor; that the above statement is accurate under penalty of perjury.

The undersigned is an authorized representative of the above-named agency and hereby agrees to all the terms, conditions and specifications required by the County in Request for Proposals No. DHHS 2019-01 and declares that the attached Proposal and pricing are in conformity therewith.

Signature

Brian Millett

Name

Date

03/15/19

Date

03/15/19

This agency hereby acknowledges receipt / review of the following Addendum(s), if any
Addendum # Addendum # Addendum # Addendum #

4.0 Professional Profile

The City of Eureka Community Services Department
531 K Street
Eureka, Ca 95501

A. Organization Overview

The City of Eureka's Community Services Department is a department of the City of Eureka, whose mission is to enhance the quality of life for its citizens.

Within that department, there is a specific project focused on serving disadvantaged members of the Community; that project is called the Community Access Program for Eureka, more commonly referred to as CAPE.

The Community Access Project for Eureka (CAPE) is a project of the City of Eureka Community Services Department that provides access to quality of life programs, services, parks and facilities for all members of our community regardless of their living situation or income. Through a continued assessment of needs, CAPE has empowered Eureka Community Services to work together with partnering agencies to provide new opportunities and unique quality of life programming to houseless, low-income and otherwise disadvantaged members of the community. These programs are offered at Eureka Community Services facilities, or new programming is taken and executed directly at locations where the population in need resides. (For more information about CAPE please visit eurekaheros.org)

Since its inception in 2015, CAPE has served thousands of members of our community. UPLIFT Eureka is CAPE's newest program that focuses directly on the homeless population in the City of Eureka.

CAPE is funded outside of the City's general fund. The Community Services Department as well as CAPE has been successful in obtaining outside funding sources for program services to serve the homeless, low-income and otherwise disadvantaged members of the community. This includes a \$75,000 grant from California State Parks, three separate \$5,000 grants from PG&E, two separate grants from the Eureka Police Department totaling \$70,000, and over \$20,000 from fundraisers conducted on the programs behalf.

Many of the strategies of UPLIFT align with the study done by focus strategies, as it is systematically designed to support participants in ensuring they are set up with the proper tools to obtain housing.

There has been no litigation regarding the provision of services and/or capital improvements equivalent to those that will be provided as part of the proposed HEAP project that has been brought by or against the Community Services Department.

There have been no fraud convictions related to the provision of services and/or capital improvements equivalent to those that will be provided as part of the proposed HEAP project. There are not any current or prior debarments, suspensions or other ineligibility to participate in public contracts.

The Community Services Department has not received any violations of local, state and/or federal regulatory requirements. The Community Services Department does not hold a controlling or financial interest in any other organizations.

B. Overview of Qualifications and Experience

The Community Services Department has a great extent of experience and long history of working with the homeless population, low-income and otherwise disadvantaged.

The Community Services Department has received a large variety of grants that required the department and responsible staff to have knowledge of the legal and procedural requirements pertaining to the provisions of services and/or capital improvements that are equivalent to those that will be provided as part of the proposed HEAP project.

Of all the funding received through various sources, the department and staff met all requirements and successfully executed and all proposed deliverables.

These grants and projects are detailed below:

Funding Source	Description	Amount Awarded
Wildlife Conservation Board Caltrans Active Transportation Fund	Construction for Waterfront Trail Phases B and C	\$2,298,000.00
Eureka, Humboldt and Arcata Lodging Alliances	Construction Funding for Upcoming Zoo Canopy Walk	\$1,700,000.00
Coastal Conservancy	Waterfront Trail Construction	\$1,150,000.00
Ocean Protection Council	Elk River Tidal Restoration Construction and Monitoring	\$1,038,853.00
Wildlife Conservation Board	Elk River Tidal Restoration Construction	\$1,000,050.00
Coastal Conservancy- National Coastal Wetland Conservation Grant Program	Elk River Tidal Restoration Design and Construction	\$980,000.00
After-School Care Enrichment Services	After School Programs Staff training, scheduling and oversight in partnership with Eureka City Schools	\$661,606.24
Eureka Non-Freeway Funds	Waterfront Trail Phases B and C Construction	\$565,000.00

Recreation Trails Program	Waterfront Trail Phase C Construction	\$500,000.00
Outdoor Environmental Education Facilities Grant	Zoo Canopy Walk Construction	\$500,000.00
CA Natural Resources Agency Environmental Enhancement and Mitigation Program	Martin Slough Enhancement Project Construction	\$500,000.00
Grace Morton Memorial Fund	Halvorsen Park Playground and Memorial Garden	\$470,000.00
Youth Soccer and Recreation Development Grant	Hammond Park Upgrades	\$403,000.00
Coastal Conservancy	Elk River Tidal Restoration Trail Construction	\$397,000.00
Land and Water Conservation Fund	Parcel 4 Concrete Demotion/Recycling and Nature Play Area	\$300,000.00
Department of Justice Tobacco Grant	Implement education and enforcement program	\$281,195.00
Department of Boating and Waterways	Samoa Boat Launch Restoration Design Funding	\$200,000.00
Coastal Conservancy	Elk River Tidal Restoration Planning and Design	\$175,000.00
Housing Related Parks Program	Del Norte Street Pier Park	\$125,350.00
California Arts Council	Waterfront Trail Artistic Benches and Arts and Culture Festival	\$90,000.00
Habitat Conservation Fund	Camp Cooper Environmental Education Summer Camp for Homeless and Low-income Families	\$75,980.024
CalRecycle	UPLIFT Eureka Cleanup Equipment and Program Execution	\$74,980.00
Eureka Police Department Drug Seizure Grant	UPLIFT Eureka Program Funding	\$35,156.00
Eureka Police Department Drug Seizure Grant	CAPE Funding-Anti-Drug Campaign	\$15,000.00.00
PG&E	Funding for Community Services CAPE and Homeless Services Programming	\$15,000.00

The Community Services Departments primary staff who will be responsible for the oversight and management of the services that are a part of the proposed HEAP project are outlined below. The specific experience these two personnel staff will ensure the program objectives are met, along with all the associated local funding priorities, requirements, specifications and standards set forth in this RFP.

Name: Miles Slattery

Title: Community Services Director

Total Tenure with City of Eureka: 2006-Present

Total Tenure in Current Position: July 2013 - Present

Duties:

- Plan and administer operations and maintenance functions for the Community Services Department. Supervision over department management staff. Perform under the direction of the City Manager.
- Review and administer over \$5.1 million annual budget for the Community Services Department.
- Provide supervision of all upper-management within the Community Services Department and oversight of thirty-two full time employees and over one hundred temporary employees.
- Provided oversight for the successful award and administration of over \$17 million in grant funding for new facilities and programming services within the Community Services Department.
- Oversee and administer the environmental permitting, planning and construction of the 6.3 mile long Eureka Waterfront Trail.
- Oversee and manage all activities conducted in Environmental Programs, Facilities Operations, Harbor Operations, Recreation, Parks, and Zoo Divisions, including reviewing data for activity cost analysis and budgetary requirements.
- Develop and implement goals, objectives, policies, and priorities for Community Services Divisions.

Name: Brian Millett

Title: Community Services Project Manager

Total Tenure with City of Eureka: 2008-Present

Total Tenure in Current Position: April 2017 – Present

Duties:

- Plans and administers operations functions for the Community Access Project for Eureka (CAPE), including the oversight of UPLIFT Eureka.
- Responsible for the researching, applying for, obtaining and oversight of outside funding sources for various infrastructure and programming grant funding opportunities.
- Responsible for securing over \$100,000 to support programming efforts of the Community Access Project for Eureka and UPLIFT Eureka.

- Develop and maintain healthy and successful partnerships within the community in effort to better serve the homeless members of our community.
- Successfully have contributed to the successful application and administration of over \$3,000,000 in grant funding.
- Responsible for the development, implementation and oversight of successful programs such as the GULCH Teen Program, which was featured in the National Parks & Recreation Magazine, and received the League of California Cities Helen Putnam Award in Excellence.
- Responsible for the creation, development, implementation and oversight of CAPE, which presented its model at the 2016 League of California Cities.

5.0 Project Description

A. Project Design

The City of Eureka's Project Proposal is to scale the UPLIFT program from the model and participation it developed during the programs pilot phase. The City of Eureka, Community Services Department, CAPE and UPLIFT Program, all align with Housing First principles. With a practically non-existent list of resources to immediately gain housing from street to house, due to a majority of the homeless population not possessing the tools such as proper documentation, rental history or employment, just three of barriers the currently homeless population faces in obtaining housing, the city launched a 12-week pilot phase of UPLIFT Eureka to attempt to empower the City's homeless population and remove barriers and empower participant with tools to gain housing.

UPLIFT aligns with Housing First principles of supporting individuals and setting them up to obtain the tools to gain housing with no barrier entry to the program. There are no barriers to entry into the UPLIFT program, and the entire program itself is set up to designed to strategically guide houseless members in our community through a series of resources and supportive programming to provide them with the tools to obtain the necessary documentation and employment that serve as barriers to immediate housing. If effective, UPLIFT would serve as the quickest path from homelessness to housing.

During UPLIFT Eureka's pilot phase, these goals were achieved through four primary components:

1. Beautification Team

The primary incentive for homeless individuals to join uplift is the City Beautification Team. UPLIFT participants join a team where twice a week they participate in three hour shifts doing street cleaning and beautification projects. In return they are compensated with a grocery gift card they can utilize to purchase food.

2. Programmatic Support

UPLIFT participants attend a weekly meeting with each other. This meeting is facilitated by the Homeless Services Program Supervisor, who facilitates a group discussion about the participant's progress in their personal goals, as well as the beautification work projects. UPLIFT participants are also partnered up with a "co-pilot." Co-pilots are volunteers who are trained through the city of Eureka, and meet once a week one-on-one with participants to work with them on their progress, and help them set up appointments, discuss goals, and work on resumes or other important documentation with them.

Participants also participate in a bi-monthly four-part workshop entitled Pathway to Payday, where they are taught how to develop a master application, do mock interviews, and do speed-round dating style interviews with actual business that are hiring.

3. Resource Management

The UPLIFT program has also developed a comprehensive Resource Guide. This guide is categorized in a way to help both the participant and co-pilot navigate resources in the community. Staff compiled a list of every available resource in the community, and categorized them by categories: Safety, Basic Needs, Documentation, Employment & Housing. Each of these categories feature organizations and resources that offer services and resources that fit into those descriptions, and then each resource is subcategorized to reflect: Services Offered, Hours of Operation & Contact Info., Requirements to Receive Services, Transportation Options to travel to resource. The user friendliness of this resource guide has made it easy to assist participants in being able to navigate resources and begin to achieve goals.

4. Strategic Milestones Path

UPLIFT guides homeless members of the community through a leveled goal setting process. It is systematically designed to ensure participants have the tools to take advantage of the resources that ultimately lead to employment and housing. It is also designed for individuals to go at their own pace.

The milestones and levels are broken up into the following:

Level 1: This entry level is ensuring homeless members of our community get their most basic needs and tools they would need in order to even take advantage of resources to obtain housing based on current, traditional and non-traditional methods.

Level 1 Milestones:

- Obtained a Social Security Card?
- Obtained a Picture ID?
- Signed up for the Beautification Team?
- Obtained Temporary Housing?
- Applied for CalFresh (food stamps)?
- Acquired a Cell Phone through California LifeLine?
- Obtained an Email?

Level 2: This level focuses on the rebuilding stage to begin to gather the goals and remove the barriers they would need to obtain housing.

Level 2 Milestones:

- Created a Resume?
- Checked their Credit Score?
- Gotten a Job?
- Gotten a Checking Account?

Level 3: Now that most traditional barriers have been removed by going through Levels 1 and 2, this level focuses on the participant leveraging the tools obtained, to begin the process of actually obtaining housing.

Level 3 Milestones:

- Applied for Housing Vouchers through the Housing Authority?
- Saved enough for Permanent Housing (1st month's rent and deposit)?
- Applied for rentals with various Property Management companies?
- Obtained Permanent Housing?

The Participants work on the Milestones weekly, either on their own, or with their Co-Pilot. The data is then tracked in the excel spreadsheet, to keep up with how each individual Participant is progressing. The excel spreadsheet also graphs how all the Participants from that particular referrals are progressing.

This project proposal would not only allow UPLIFT to expand on the success it achieved during its pilot phase, but add the following need elements: to not only serve more community members who are homeless that showcased a proven capacity for success, but also add the following new elements:

1. **New Outreach and Response Personnel:** UPLIFT will add new personnel positions whose primary roles will be to do street outreach to homeless members of the community to re-direct them to shelters, emergency services, existing resources in the community, and recruit them to sign up for UPLIFT to take advantage of the many opportunities within the program.
2. **New Technology and Data Management Systems:** UPLIFT will incorporate a technology application that will serve as a digital version of an existing Resource Guide UPLIFT Eureka utilizes within its program. A "Eureka Shelter Finder" application has already been developed and is scheduled for launch within the next few months. This shelter finder app will be easily accessible on mobile devices, and allows for organizations who have beds available to update those availability's in real time, as well as details of entrance, as well as location.
UPLIFT has already had a design developed by the company Biztech to expand on this application to include the digital resource guide which will also feature a majority of resources within Humboldt County; which includes direct links to google maps to locate resources, as well as hyperlinks to make immediate phone calls to set up appointments for individuals encountered to take immediate advantage of resources.
3. **Funding for Housing Barriers:** The proposed expansion of the UPLIFT program would add a voucher system for those in positions to immediately move into housing, to receive a voucher for first month's rent and deposit once they have all of the tools needed and documentation required to do so. Staff have been in preliminary talks with property managers within the community about leveraging advancement in UPLIFT as a

replacement in lieu of a rental history, which is often one of the biggest barriers for individuals seeking housing.

The expansion of UPLIFT Eureka and new potential incorporated elements are reflected in the below comparison to how the pilot program operated, and how it would operate if the City of Eureka is successful in obtaining funding from the Homeless Emergency Aid Program.

Pilot Program Participant Recruitment

During its pilot phase, UPLIFT Eureka was referral based with referrals from its community partners. Primarily “The Betty Kwan Chinn Day Center,” who referred participants who were currently staying in “Betty’s Blue Angel Village,” which consists of five Conex shipping containers retrofitted into double rooms, capable of housing up to 40 chronically individuals and their pets for up to 90 days. The Village provides emergency housing and case management services to residents. UPLIFT has also received referrals from both Waterfront Recovery Services, an alcohol and drug rehabilitation center, as well as community members who interfaced with the homeless members of our community.

Pilot Program Operations

There are four primary operational functions of UPLIFT Eureka that take place each week.

1. UPLIFT participants join a team where twice a week they participate in three hour shifts doing street cleaning and beautification projects. In return they are compensated with a \$50 grocery gift card they can utilize to purchase food.
2. UPLIFT participants also meet once a week for a peer support group meeting facilitated by UPLIFT staff to share their goals, successes, challenges and share their beautification team program experience that week.
3. UPLIFT participants are also partnered up with a “co-pilot.” Co-pilots are volunteers who are trained through the city of Eureka, and meet once a week one-on-one with participants to work with them on their progress, and help them set up appointments, discuss goals, and work on resumes or other important documentation with them.
4. The group of co-pilots also meet once a week as a group to discuss their challenges and successes, and to see if there are any of their participants needs that cross over that can be helped streamline by the program.

In addition, participants also participate in a bi-monthly four-part workshop entitled Pathway to Payday, where they are taught how to develop a master application, do mock interviews, and do speed-round dating style interviews with actual business that are hiring.

Participants go at their own pace, and achieve goals and tools necessary to obtain housing along the way with their co-pilot with the support of programs and the beautification work program along the way.

Pilot Program Schedule

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Individual one-on-one co-pilot meetings are scheduled all throughout the week	Participant Meetings: 1pm	Beautification Work Crew: 10am-1pm		Beautification Work Crew: 10am-1pm	Co-Pilot Team Meetings: 1pm	

Pilot Program Personnel

(1) Project Manager, 20 hours per week

The Project Manager falls under the Community Services Department and is responsible for the management of a wide variety of projects including grant writing, securing outside sources of funding for various infrastructure and program costs, staff and policy development and homeless programs. The Project Manager dedicates approximately 20 hours a week on CAPE and UPLIFT Eureka.

(1) Homeless Services Programs Supervisor, 28 hours per week

The Homeless Services Programs Supervisor is a temp part time position that works 28 hours a week, all of which is dedicated to the supervision and implementation of CAPE and UPLIFT programming and activities.

(1) Co-Pilot Coordinator

The co-pilot coordinator is a temp part time position that works 28-hours per week. This position is responsible for developing training materials, recruiting volunteers to serve as co-pilots, facilitating initial interviews, trainings and orientations with new co-pilots, as well as partnering up co-pilots with participants and facilitating the weekly co-pilot meetings.

(1) Work Crew Leader

The work crew leader is a temp part-time position that is responsible for gathering materials, setting up beautification projects, and supervising the work crew's beautification projects twice a week.

(1) Assistant Crew Leader

The Assistant Crew Leader is a temp part-time assistance position that is responsible for assisting the Work Crew Leader in gathering materials, setting up beautification projects and supervising the work crews as they require to be physically broken up into two separate groups.

Pilot Program Supply & Equipment

Work Crew Supplies: Work crew supplies include street cleaning materials, safety vest and safety materials and bottled water.

Resource Guide: The co-pilots all receive a copy of the Resource Guide to help navigate individuals through resources in the community.

Van: UPLIFT participants are transported to and from beautification projects, as well as meetings and Pathway to Payday programming if need be.

Pilot Program Funding

UPLIFT Eureka operates from a variety of various funding sources including a grant received from the Eureka Police Department, funding from Measure Z, a Cal Recycle Grant the City received last year, and funding from a donation account that serves as a general fund for all CAPE Programs.

Pilot Program Participation

With its Pilot resources, UPLIFT had the capacity to serve 15 participants at any given time.

Pilot Program Capacity to Serve

With its current resources, UPLIFT has the staffing and supply capacity to serve 15 participants at any given time. Due to the nature of the homeless community, UPLIFT has no access barriers and participants can return even if they disappear and fall off of the radar. With its no barrier access to programming, UPLIFT has a rolling enrollment so it can continue to serve individuals at their pace, and be able to pick right back up and support them by allowing immediate entry back into the program.

1. **Participation:** With its Pilot resources, UPLIFT had a total of 28 unique participants. These numbers are based on sign-in sheets and program intake forms the Community Services Department has on file. Of the 13 participants who left the program, two of them found jobs and/or housing and no longer required the program, two of them relocated out of the area, and the remaining 9 are unaccounted for.
2. **Milestones:** The program was also successful in enabling participants to meet the milestones that would empower them to be in positions to take advantage of housing resources, as well as qualifying for traditional housing rental routes. As stated in the "Professional Profile" within this grant application, these vital requirements are kept track of through a "Milestones" tracking system. During the first four weeks of the pilot phase, there was a total of a potential 105 Milestones possible collectively between the participants enrolled, with 103 of those milestones being met within those first four weeks.

3. **Employment:** During the first 6 weeks of the program, 88% of enrolled program participants obtained employment through UPLIFT's "Pathway to Payday" program.

If successful in obtaining the HEAP Funding, UPLIFT would be able to scale to 3x its capacity to serve 3x the number of homeless individuals in the community, as well as incorporate the aforementioned new elements that would enable the program to run more efficiently, and address immediate needs.

Proposed Program Participant Recruitment

In addition to continuing to receive referrals from partnering agencies, the proposed expansion of UPLIFT Eureka, will include two (2) temp part time staff positions who will serve to interface with homeless members of the community who may require emergency services. They will conduct direct outreach within the city. They will also directly along with shifts of the Eureka Police Departments CSET team. Allowing this position to work directly with any homeless that are interfaced with, and utilize the resource guide directly in the moment, and help them locate shelters if needed, and sign up for the UPLIFT program.

The proposed funding will also allow the City of Eureka to execute a conceptualized phone application of the Resource Management Guide. This technology will be vital in executing a successful interaction with potential individuals that the two outreach and response staff interact with, as it offers direct links to google maps to locate resources, as well as hyperlinks to make immediate phone calls to set up appointments for individuals encountered to take immediate advantage of resources with the assistance of UPLIFT staff.

UPLIFT will also develop partnerships with local medical facilities, and businesses who may interface with homeless members of the community needing emergency services, and provide direct contact information and hours of availability of the outreach/response staff, and that staff can directly go where an individual in need is to provide support utilizing the new technology based resource guide.

Pilot Program Operations

The four primary components of UPLIFT Eureka will still be in full blown operation; these include the weekly participant meetings, co-pilots, beautification team work program, and every other month four-part Pathway to Payday workshop.

However, since we will be tripling the size of the program, there will be two additional beautification teams added, as well as two additional co-pilot teams and participant meetings.

The program will also add an information technology staff to manage the data through, to ensure that we are able to correctly keep track of the data; to both ensure the program is the most efficient in terms of resource management and staff time.

This staff member will also utilize a program entitled the Access Database program, which is a cost effective option that would complement the resource management app. In being able to

export the collected data and utilize it in an appropriate and effective manner. It would offer a place to organize and maintain information from the Uplift program. This staff member would be able to search the information, fix discrepancies and maintain a live data stream. This would become an extremely useful tool for the growth of the program allowing us to keep track up participant's names, location (current address), job or status of employment, what step they are on in the program, and so much more. It would work with conjunction of excel so we can still utilize the graphs but the excel documents will import directly to the Access Database.

This would allow us to have up to date program and client-level data in real time that could be quickly exported in a clear, easy to read manner, and sent directly to the County's Homeless Management Information System.

Proposed Program Schedule

Individual one-on-one co-pilot meetings are scheduled all throughout the week.

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Group 3 Work Crew: 10am-1pm	Group 1 Participant Meetings: 1pm Group 2 Work Crew: 10am-1pm	Group 1 Work Crew: 10am-1pm	Group 2 Participant Meetings: 1pm Group 3 Participant Meetings: 3pm	Group 1 Work Crew: 10am-1pm Group 2 Work Crew: 10am-1pm	Group 1 Co-Pilot Team Meetings: 1pm Group 2 Work Crew: 10am-1pm	Group 2 Co-Pilot Team Meetings: 1pm Group 3 Co-Pilot Team Meetings: 3pm Group 3 Work Crew: 10am-1pm

Proposed Program Personnel

The personnel needs of the Project Manager, Homeless Services Programs Supervisor, Co-Pilot Coordinator, Work Crew Leader and Assistant Work Crew Leader will still be necessary, however since we will be expanding both the program in concept, but also in size, the program will require new personnel positions.

New Homeless Services Programs Coordinator, 20 hours per week

With a much broader scope of work, The Homeless Services Programs Supervisor will require a supportive position to assist in the supervision of all of the new UPLIFT programming and activities.

New Informational Analyst

With a new comprehensive technology based resource management guide, there is a necessity for a position strictly to be responsible for managing the incoming and outgoing data received.

Two New Outreach and Response Team Members

These two staff members will be responsible for direct outreach to homeless members of the community, as well as utilizing the technology based resource guide to respond to community partners who reach out with direct interface with homeless members of the community in need of emergency response and resource management.

Two New Additional Co-Pilot coordinators

With two additional co-pilot teams needed to be partnered with new participants, there is a necessity for two additional co-pilot coordinators responsible for developing training materials, recruiting volunteers to serve as co-pilots, facilitating initial interviews, trainings and orientations with new co-pilots, as well as partnering up co-pilots with participants and facilitating the weekly co-pilot meetings.

Two New Additional Work Crew Leaders

With the addition of two new work crews on the beautification team, there is a necessity for two new work crew leaders to be responsible for gathering materials, setting up beautification projects, and supervising the work crew's beautification projects twice a week.

Two New Assistant Crew Leaders

With the addition of two new work crews on the beautification team, there is a necessity for two new Assistant Crew Leaders that will be responsible for assisting the Work Crew Leaders in gathering materials, setting up beautification projects and supervising the work crews as they require to be physically broken up into two separate groups.

Administrative Assistant

Up until now, the administrative responsibilities such as scheduling all of the activities together and keeping a paper trail of everything, as well as handling the budget, supply requisition, purchasing, etc., has been piecemealed by various members of management staff, and all of the UPLIFT personnel. With the scope of the project becoming much larger, there is a necessity for a position to be responsible strictly for the administrative duties and responsibilities.

Proposed Program Supply & Equipment

Work Crew Supplies: We would need 2x the additional work crew supplies including street cleaning materials, safety vest and safety materials and bottled water.

Resource Guide: The co-pilots all receive a copy of the Resource Guide to help navigate individuals through resources in the community.

Van: With 3x the size of the previous program, UPLIFT would need another vehicle to assist the amount of additional transportation.

Proposed Program Funding

UPLIFT can continue to serve 15 participants at any given time with its current funding sources, however, the program can add all of the aforementioned enhancements and expansions if successful in obtaining requested HEAP funding.

Proposed Program Participation

With its Pilot resources, UPLIFT had the capacity to serve 15 participants at any given time, by tripling the resources, UPLIFT would be able to serve an average of 45 participants at any given time.

Proposed Program Capacity to Serve

Despite only having the capacity to serve 15 participants at a time, UPLIFT is unique in that individuals can leave the program once they have achieved employment or housing if they choose, or if they fall off for other reasons such as incarceration or substance relapse that prevents them from attending on their own accord, they can always come back and pick up where they left off. So the rotating nature enrollment enable UPLIFT during its pilot phase to serve a total of 28 unique participants. Not all completed, but were able to receive valuable services of support along the way, and assistance in taking care of valuable tools to take advantage of resources that would lead to housing. Scaling the program to 3x the size, utilizing the 12-week pilot phase as a basis of measure, means that even if UPLIFT only had the capacity to enroll 45 participants at a time, which also means UPLIFT has the potential capacity to at least serve 180 within a years' time.

Timeline

The current state of the UPLIFT program is currently being executed with its fifteen slots for participants. If funding was received, staff would need to execute the technology application and put out job announcements and begin the hiring process. Staff anticipates being able to execute the program in its proposed form within 30-60 days upon receiving funding.

B. Project Budget

A. Personnel Costs	Totals
Title: Co-Pilot Program Coordinator # 1(Temp Part Time – No Benefits) Hourly Pay Rate: \$21.175 Formula for Salary Calculation: 28 hrs/wk x \$21.175/hr x 52 wks Duties Description: This position is responsible for developing training materials, recruiting volunteers to serve as co-pilots, facilitating initial interviews, trainings and orientations with new co-pilots, as well as partnering up co-pilots with participants and facilitating the weekly co-pilot meetings.	\$30,830.80
Title: Co-Pilot Program Coordinator # 2(Temp Part Time – No Benefits) Hourly Pay Rate: \$21.175 Formula for Salary Calculation: 28 hrs/wk x \$21.175/hr x 52 wks Duties Description: This position is responsible for developing training materials, recruiting volunteers to serve as co-pilots, facilitating initial interviews, trainings and orientations with new co-pilots, as well as partnering up co-pilots with participants and facilitating the weekly co-pilot meetings.	\$30,830.80
Title: City Beautification Program Crew Leader # 1(Temp Part Time – No Benefits) Hourly Pay Rate: \$18.881 Formula for Salary Calculation: 8 hrs/wk x \$18.881/hr x 52 wks Duties Description: This position is responsible for gathering materials, setting up beautification projects, and supervising the work crew's beautification projects twice a week.	\$7,854.496
Title: City Beautification Program Crew Leader # 2(Temp Part Time – No Benefits) Hourly Pay Rate: \$18.881 Formula for Salary Calculation: 8 hrs/wk x \$18.881/hr x 52 wks Duties Description: This position is responsible for gathering materials, setting up beautification projects, and supervising the work crew's beautification projects twice a week.	\$7,854.496
Title: City Beautification Program Assistant Crew Leader # 1(Temp Part Time – No Benefits) Hourly Pay Rate: \$15.332 Formula for Salary Calculation: 8 hrs/wk x \$15.332/hr x 52 wks Duties Description: This position is responsible for assisting the Work Crew Leader in gathering materials, setting up beautification projects and supervising the work crews as they require to be physically broken up into two separate groups.	\$6,378.112
Title: City Beautification Program Assistant Crew Leader # 2(Temp Part Time – No Benefits) Hourly Pay Rate: \$15.332 Formula for Salary Calculation: 8 hrs/wk x \$15.332/hr x 52 wks Duties Description: This position is responsible for assisting the Work Crew Leader in gathering materials, setting up beautification projects and	\$6,378.112

supervising the work crews as they require to be physically broken up into two separate groups.	
Title: Outreach and Response Team Members # 1(Temp Part Time – No Benefits) Hourly Pay Rate: \$21.175 Formula for Salary Calculation: 28 hrs/wk x \$21.175/hr x 52 wks Duties Description: These positions will be responsible for direct outreach to homeless members of the community, as well as utilizing the technology based resource guide to respond to community partners who reach out with direct interface with homeless members of the community in need of emergency response and resource management.	\$30,830.80
Title: Outreach and Response Team Members # 2(Temp Part Time – No Benefits) Hourly Pay Rate: \$21.175 Formula for Salary Calculation: 28 hrs/wk x \$21.175/hr x 52 wks Duties Description: These positions will be responsible for direct outreach to homeless members of the community, as well as utilizing the technology based resource guide to respond to community partners who reach out with direct interface with homeless members of the community in need of emergency response and resource management.	\$30,830.80
Title: Homeless Services Program Coordinator(Temp Part Time – No Benefits) Hourly Pay Rate: \$18.881 Formula for Salary Calculation: 20 hrs/wk x \$18.881/hr x 52 wks Duties Description: This position will assist the Homeless Services Programs Supervisor in the supervision of all of the new UPLIFT programming and activities.	\$19,636.24
Title: Administrative Assistant(Temp Part Time – No Benefits) Hourly Pay Rate: \$21.175 Formula for Salary Calculation: 28 hrs/wk x \$21.175/hr x 52 wks Duties Description: This position will be strictly responsible for all administrative duties and responsibilities such as the scheduling of activities, keeping detailed records, as well as handling the budget, supply requisition, purchasing, etc.	\$30,830.80
Title: Informational Analyst(Temp Part Time – No Benefits) Hourly Pay Rate: \$23.852 Formula for Salary Calculation: 28 hrs/wk x \$23.852hr x 52 wks Duties Description: This position is strictly responsible for managing the incoming and outgoing data received from the new comprehensive technology based resource management guide.	\$34,728.512
Total Personnel Costs:	\$236,983.968
B. Operational Costs	Totals
Item: UPLIFT app host fee Description: Annual cost of hosting the UPLIFT App	\$500

Total Operational Costs:		\$500
C. Supply Costs		Totals
Item: Safety Vests Description: For participant use during the City Beautification Program (45 vests @ \$27/each)		\$1,215
Item: Ponchos Description: For participant use in rainy weather during the City Beautification Program (45 vests @ \$21.99/each)		\$989.55
Item: Trash Pickers Description: For participant use during the City Beautification Program (23 packs of 2 @ \$18.99/pack)		\$436.77
Item: 5 Gallon Buckets Description: For participant use during the City Beautification Program (8 packs of 6 @ \$59.95/pack)		\$479.60
Item: Reusable Gloves Description: For participant use during the City Beautification Program (4 packs of 12 @ \$15.10/pack)		\$60.40
Item: Disposable Nitrile Gloves Description: For participant use during the City Beautification Program (24 packs of 400 @ \$25.95/pack)		\$622.80
Item: Construction Bags Description: For trash storage during the City Beautification Program (25 boxes of 50 @ \$24.99/box)		\$624.75
Item: Tarps Description: For van maintenance while transporting trash and supplies for the City Beautification Program (4 @ \$7.99/box)		\$31.96
Item: Bottled Water Description: For participants consumption during the City Beautification Program (5 pallets @ \$379.99/pallet)		\$1,899.95
Item: Granola Bars Description: For participants consumption during the City Beautification Program (98 packs @ \$14.99/pack)		\$1,469.02
Item: Umbrellas Description: To be checked out to participants when needed due to weather (15 packs of 3 @ \$24.99/pack)		\$374.85
Item: Daily Planners Description: To be supplied to all participants to assist in managing personal schedules (180 @ \$7.99/each)		\$1,438.20
Item: Flash Drives Description: To be checked out to co-pilots to assist their assigned participant with the development & security of digital documents such as resumes (5 packs of 10 @ \$25.19/pack)		\$125.95
Item: Surface Pros		\$1,563.98

Description: To be checked out to co-pilots to assist their assigned participant with the development & security of digital documents such as resumes when meeting at a facility without computer access (2 @ \$781.99/each)	
Item: Development of the UPLIFT app Description: A new comprehensive technology based resource management guide	\$10,000
Item: City Beautification Program Gift Cards Description: Used as an incentive for participation on the City Beautification Team (45 cards/wk x \$50/each x 52 wks)	\$117,000
Total Supply Costs:	\$138,333
D. Transportation Costs	Totals
Item: Cargo Van Description: To be used to transport participants to and from the City Beautification Program, as well as misc. participant transportation	\$45,000
Total Transportation Costs:	\$45,000
E. Other Costs	Totals
Item: Housing assistance funds Description: Funds needed for application fees, deposits and first months rent for participants ready to pursue permanent housing(90 participants @ \$2,000/each)	\$180,000
Total Other Costs:	\$180,000
Grand Total:	\$600,817