

PART I - FACE SHEET

| APPLICATION FOR FEDERAL ASSISTANCE | | 1. TYPE OF SUBMISSION: Application <input checked="" type="checkbox"/> Non-Construction | | | | | | | | | | | | | | |
|---|---|--|--------------|-----------------|----------|---------|----------|---------|----------|---------|-------------------|---------|----------|-----------------|---|--|
| Modified Standard Form 424 (Rev.02/07 to conform to the Corporation's eGrants System) | | | | | | | | | | | | | | | | |
| 2a. DATE SUBMITTED TO CORPORATION FOR NATIONAL AND COMMUNITY SERVICE (CNCS): | 3. DATE RECEIVED BY STATE: 24-JAN-11 | STATE APPLICATION IDENTIFIER: | | | | | | | | | | | | | | |
| 2b. APPLICATION ID: 11AC124485 | 4. DATE RECEIVED BY FEDERAL AGENCY: | FEDERAL IDENTIFIER: 09ACHCA0010013 | | | | | | | | | | | | | | |
| 5. APPLICATION INFORMATION | | | | | | | | | | | | | | | | |
| LEGAL NAME: Safe Passages DUNS NUMBER: 091927272 ADDRESS (give street address, city, state, zip code and county): 250 Frank H Ogawa Plz Ste 6306 Oakland CA 94612 - 2035 County: Alameda | NAME AND CONTACT INFORMATION FOR PROJECT DIRECTOR OR OTHER PERSON TO BE CONTACTED ON MATTERS INVOLVING THIS APPLICATION (give area codes): NAME: Josefina Alvarado Mena TELEPHONE NUMBER: (510) 238-4458 FAX NUMBER: (510) 238-2062 INTERNET E-MAIL ADDRESS: jalvarado@oaklandnet.com | | | | | | | | | | | | | | | |
| 6. EMPLOYER IDENTIFICATION NUMBER (EIN): 204535835 | 7. TYPE OF APPLICANT: 7a. Non-Profit 7b. Community-Based Organization | | | | | | | | | | | | | | | |
| 8. TYPE OF APPLICATION (Check appropriate box). <input type="checkbox"/> NEW <input type="checkbox"/> NEW/PREVIOUS GRANTEE <input checked="" type="checkbox"/> CONTINUATION <input type="checkbox"/> AMENDMENT If Amendment, enter appropriate letter(s) in box(es): <input type="text"/> <input type="text"/> A. AUGMENTATION B. BUDGET REVISION C. NO COST EXTENSION D. OTHER (specify below): | 9. NAME OF FEDERAL AGENCY: Corporation for National and Community Service | | | | | | | | | | | | | | | |
| 10a. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER:94.006 10b. TITLE: AmeriCorps State | 11.a. DESCRIPTIVE TITLE OF APPLICANT'S PROJECT: Elev8 Middle School Youth Program | | | | | | | | | | | | | | | |
| 12. AREAS AFFECTED BY PROJECT (List Cities, Counties, States, etc): The Elev8 Middle School Youth Program proposes to target services at eight schools located in the City of Oakland and the unincorporated Ashland/Cherryland neighborhoods of Alameda County. A high percentage of residents in these areas li | 11.b. CNCS PROGRAM INITIATIVE (IF ANY): | | | | | | | | | | | | | | | |
| 13. PROPOSED PROJECT: START DATE: 08/15/11 END DATE: 08/14/12 | 14. CONGRESSIONAL DISTRICT OF: a.Applicant <input type="text" value="CA 009"/> b.Program <input type="text" value="CA 009"/> | | | | | | | | | | | | | | | |
| 15. ESTIMATED FUNDING: Year #: <input type="text" value="2"/> | 16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS? | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">a. FEDERAL</td> <td style="text-align: right;">\$ 431,440.00</td> </tr> <tr> <td>b. APPLICANT</td> <td style="text-align: right;">\$ 1,338,349.00</td> </tr> <tr> <td>c. STATE</td> <td style="text-align: right;">\$ 0.00</td> </tr> <tr> <td>d. LOCAL</td> <td style="text-align: right;">\$ 0.00</td> </tr> <tr> <td>e. OTHER</td> <td style="text-align: right;">\$ 0.00</td> </tr> <tr> <td>f. PROGRAM INCOME</td> <td style="text-align: right;">\$ 0.00</td> </tr> <tr> <td>g. TOTAL</td> <td style="text-align: right;">\$ 1,769,789.00</td> </tr> </table> | a. FEDERAL | \$ 431,440.00 | b. APPLICANT | \$ 1,338,349.00 | c. STATE | \$ 0.00 | d. LOCAL | \$ 0.00 | e. OTHER | \$ 0.00 | f. PROGRAM INCOME | \$ 0.00 | g. TOTAL | \$ 1,769,789.00 | <input type="checkbox"/> YES. THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON: DATE: <input checked="" type="checkbox"/> NO. PROGRAM IS NOT COVERED BY E.O. 12372 | |
| a. FEDERAL | \$ 431,440.00 | | | | | | | | | | | | | | | |
| b. APPLICANT | \$ 1,338,349.00 | | | | | | | | | | | | | | | |
| c. STATE | \$ 0.00 | | | | | | | | | | | | | | | |
| d. LOCAL | \$ 0.00 | | | | | | | | | | | | | | | |
| e. OTHER | \$ 0.00 | | | | | | | | | | | | | | | |
| f. PROGRAM INCOME | \$ 0.00 | | | | | | | | | | | | | | | |
| g. TOTAL | \$ 1,769,789.00 | | | | | | | | | | | | | | | |
| 17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT? <input type="checkbox"/> YES if "Yes," attach an explanation. <input checked="" type="checkbox"/> NO | | | | | | | | | | | | | | | | |
| 18. TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT, THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS AWARDED. | | | | | | | | | | | | | | | | |
| a. TYPED NAME OF AUTHORIZED REPRESENTATIVE: Demetrie Broxton | b. TITLE: | c. TELEPHONE NUMBER: (510) 238-7734 | | | | | | | | | | | | | | |
| d. SIGNATURE OF AUTHORIZED REPRESENTATIVE: | | e. DATE SIGNED: 05/05/11 | | | | | | | | | | | | | | |

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Executive Summary

Safe Passages, Oakland Unified School District, San Lorenzo Unified School District, and Youth Ventures JPA are working together to coordinate resources and enact policy to improve the health and well-being of children, youth, and their families living in Oakland and San Lorenzo, California with the support of AmeriCorps members from the Elev8 Youth Program.

A high percentage of residents in Oakland and San Lorenzo live in neighborhoods with high concentrations of poverty, violence and striking health disparities. Further, similarly to youth in other urban areas, both Oakland and San Lorenzo youth experience low academic achievement, high drop out rates and high levels of involvement in the juvenile justice system.

Building on an integrated site-based academic support, health, and family engagement model, the Elev8 youth program proposes to serve 270 students and families in several Oakland and two San Lorenzo, California middle schools with intensive academic tutoring and mentoring to the highest need students. Support from AmeriCorps Members will expand the existing program services to reach a broader number of schools and students in economically distressed communities. The AmeriCorps Members will provide academic tutoring and structured mentoring activities including conflict resolution training in addition to family support and outreach opportunities that will increase volunteerism and community involvement in targeted urban areas most in need.

Short term goals for academic tutoring include student re-engagement in school showing improved attendance and academic improvement. Short-term goals for mentoring activities include: developing a menu of structured enrichment activities for AmeriCorps Members, mentees and parents; recruit, train, and retain AmeriCorps members; increase protective factors of targeted youth; recruiting and training program volunteers. Intermediate and long-term goals for tutoring are to increase academic

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performance.

For mentoring, goals include: expansion of partnerships with local universities for recruitment and training; increase pro-social behavior; reduce involvement in the juvenile justice system; increase volunteerism and community engagement; develop a trained volunteers corps of tutors and mentors. A range of evaluation activities will measure goals and objectives to capture the number of mentor/mentee contacts, on-going review of student's school records and AmeriCorps member retention and satisfaction.

Rationale and Approach

COMMUNITY NEED: Alameda County is home to 1.4 million residents. Located in the San Francisco Bay Area, Alameda County is one of the most racially and ethnically diverse regions in California. The Elev8 Middle School Youth Program proposes to target services at eight schools located in two areas of the county that house the most impoverished residents, including the City of Oakland and the unincorporated Ashland/Cherryland neighborhoods. A high percentage of residents in these areas live in neighborhoods with high concentrations of poverty and violence. Youth living in these neighborhoods experience low academic achievement, high drop out rates and high levels of involvement in the juvenile justice system.

As of the 2000 U.S. Census, Oakland's population totaled 399,484. The racial composition of Oakland is as follows: 35% African American, 23% Caucasian, 22% Latino, 16% Asian and 4% Native American/multiple races/other races. 30% of Oakland's population speaks a language other than English. Children under 18 comprise 17% of the total population. 19% of Oakland's population lives below the poverty line, 28% of which are under the age of 18. Further, according to 2009 Alameda County Probation data, over 42% of juvenile probationers live in Oakland zip codes, representing neighborhoods with the highest concentrations of poverty and violence in the city.

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The Ashland/Cherryland unincorporated areas of Alameda County are situated in the East San Francisco Bay Area, neighboring Oakland and Hayward. These unincorporated areas lack a governmental city structure that includes programs and services for its residents, such as a dedicated police department. Thus residents are forced to rely on county agencies such as the Alameda County Sheriff's office for services and/or their local San Lorenzo Unified School District (SLZUSD) for educational and related social support services. According to the 2000 Census, over the past decade the Ashland/Cherryland areas experienced a population increase of 24% with a total population of 34,084 with major increases in the Latino population. Latinos make up 35%, Whites 31%, African Americans 16%, Asian and Pacific Islanders 13%, residents reporting two or more races 4%, and American Indians less than 1%.

Children under 14 years of age in this area make up 24% of the community. About 40% of households in Ashland/Cherryland earned an income of less than \$30,000. In terms of educational attainment, 29% of Ashland and Cherryland residents ages 25 and over do not have a high school degree as compared to 18% throughout Alameda County. Similar to Oakland, there is a high level of youth involved in the juvenile justice system.

Along with the dismal socioeconomic conditions and high levels of juvenile delinquency, there is a lack of school performance, student and family engagement and student achievement. The high school drop out rate in Oakland Unified School District (OUSD) is currently 45.6%, while that of SLZUSD is 31.9%. Further, the 2000 Census found that 13.3% of Oakland residents possess less than a 9th grade education. The figure for Ashland/Cherryland residents is 7.2%.

Middle school students at proposed target schools in OUSD and SLZUSD experience low levels of academic achievement, high levels of school suspensions, gang involvement and frequently do not have effective role models to help guide and mentor them. The data below illustrates the basic needs profile of

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the targeted schools.

Target School Data: Edendale and Bohannon Middle Schools are the target schools in SLZUSD and have a student enrollment of 717 and 918 respectively with over 50% of students qualifying for FRPL. Last school year, both schools had Academic Performance Index (API) Base Scores below 700 on a 200-1000 scale. The state target is 800. At these schools truancy rates are over 60% and the rates of suspensions for violence/drug offenses are over 40%. Target middle schools in OUSD include: Edna Brewer, Frick, United for Success (UFS), Havenscourt Campus (CCPA and Roots), Madison and West Oakland. The combined student enrollment at these schools is 2,626 with over 80% of student population qualifying for FRPL. API scores of all schools, except Edna Brewer, are in the 500 range, well below the target. Truancy rates are over 75% and the rates of suspensions for violence/drug related offenses are over 50%.

The proposed Elev8 Middle School program will provide a trained group of AmeriCorps members that will provide academic tutoring, conflict mediation and mentoring to identify high need middle school students.

A cross section of data sources including OUSD and SLZUSD school data and parent, teacher and student feedback across the target school communities support proposed activities. In SLZUSD, parents and teachers at both targeted middle schools express the need to provide additional academic support to struggling students. Further findings from the CA Healthy Kids Survey (2007 Key Findings Report) reveal that only 13% of SLZUSD secondary students reported feeling very safe at school. 33% of 7th graders report that they have been harassed in the last 12 months on school property, 34% report having been in a fight, and 30% report having been afraid of being beaten up at school. Residents at a town hall meeting hosted by the Ashland/Cherryland Violence Prevention Council identified the most pressing

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issues for youth as: need for more activities; taking personal responsibility; conflict resolution skills; life skills; gang prevention services; and youth safety.

In OUSD, diverse data sources were also used to identify program elements. Teacher, parent and student surveys all identify the need for additional academic support and mentoring at target sites. Moreover, an analysis conducted in 2009 of two segments of at-risk and high risk OUSD students grades 9-12 illustrate the trajectory of school failure for these target populations and the need to focus on implementing interventions prior to high school. Data from OUSD, Alameda County Probation Department, Alameda County Social Services and the City of Oakland was matched in an effort to identify youth most in need of intervention and the most opportune time to intervene. The data indicated that over 800 youth living in Oakland were sent to the County Juvenile Detention Center at least once during the 2007-08 school year. Of that population only 370 returned to OUSD after release from detention. Of those students, almost half (46%) were 9th graders. 80% of those returning students had a grade point average below a D. 41% of those students were truant and 30% later dropped out of school.

An analysis of local drop out data further stresses the need to intervene before 9th grade. During the 2007-08 school year, 1632 students grades 9-12 were designated as drop outs in OUSD. Nearly half of these students (49%) were 9th graders. A significant percentage of this target population (20%) had a Juvis record with the Probation Department evidencing engagement with the Juvenile Justice system. Moreover, 22% of these drop outs had been truant. An overwhelming 99% of these drop outs had grade averages below a D or .99, further affirming the desperate need for academic and social support.

The data analysis argues strongly that waiting until 9th grade to provide intensive academic intervention and social supports is clearly too late to change the trajectory of high risk students. To be most

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successful interventions must target students prior to the 9th grade, making middle school a strategic intervention point for high need students.

COST Referral Process: High need students would be identified and referred to the Elev8 Middle School Youth Program through existing Site Coordinators and Coordination of Services Teams (COST) embedded at each target middle school. The school site coordinator is a full time dedicated position designed to coordinate and facilitate the integration of all site based services. COST is a multidisciplinary team comprising the school site coordinator, clinical case manager, mental health therapist, after school coordinator, teachers and other school based support staff. The COST is facilitated by the site coordinator and all student referrals for support services at the school are managed through the COST. The progress of students is also monitored through COST. Full-time AmeriCorps members will be standing members of the COST at each target school. Half-time AmeriCorps members will participate in COST meetings when their assigned students are being reviewed.

The following criteria utilizing individual student school engagement data will be used to identify targeted students for the AmeriCorps program: (1) two or more suspensions; (2) recommendation for expulsion; (3) five or more unexcused absences; (4) scored below or far below basic in Math; (5) scored below or far below basic in English Language Arts, and (6) involvement in the Juvenile Justice System.

Students could self refer or be referred by teachers, parents, administrators or other social service staff to the COST. Students would receive an educational and basic needs assessment as part of the referral process and the COST team would discuss each assessment and referral prior to placing a student in the program.

DESCRIPTION OF ACTIVITIES AND MEMBER ROLES: The proposed Elev8 Middle School Youth

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program would build on existing efforts to provide comprehensive prevention and intervention programming to middle school students in the proposed communities. The Safe Passages Middle School Strategy is a multi-pronged, school based, service model that includes a violence prevention curriculum, school-based mental health counseling, suspension alternatives, case management, parental involvement, and after-school programs. In Oakland this middle school strategy has been implemented at targeted sites for the past ten years. In 2007, Safe Passages was awarded a \$15 million dollar grant to expand its work at five middle schools in Oakland as part of a national Integrated Services in Schools Initiative called Elev8 funded by Atlantic Philanthropies (four of these sites are included in this proposal). At these sites, Elev8 funding supports 1) academic activities (including extended day, Saturday school, and summer school programming); 2) health services; and 3) family support. In spite of this infusion of resources, gaps in tutoring, mentoring and conflict resolution persist. Over the past four years, the Safe Passages Middle School Strategy has been implemented at the two SLZUSD middle school sites included in this proposal.

The AmeriCorps opportunity would extend the capacity of Safe Passages to provide additional academic support, conflict resolution and mentoring to high need students of target sites. AmeriCorps members will work on-site each day, providing academic support and mentoring for a portion of the regular school day and after school. Members will also provide a mentoring presence during lunch and passing periods. Mentoring activities would include cultural and enrichment field trips and projects; family engagement activities, including events and training opportunities; and other opportunities that members, youth and their families could attend together. A total of 240 students (30 per site) will be served each school year through these intensive tutoring and mentoring activities.

Members will also be trained in conflict mediation and will train their 240 mentees to be conflict mediators. An additional 50 students per site will directly benefit from conflicts being resolved in

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positive, non-violent ways. This will expand the number of students served to 640. Finally, the larger school community will experience a more positive school climate as a result of the proposed activities.

The student mentee-AmeriCorps member ratio in the proposed project will be one-to-five for all academic support and mentoring activities. Both full and half-time AmeriCorps members will work one-to-one and in groups with five targeted mentees for at least 20 hours per week with a focus on providing academic and enrichment activities.

The full-time Program Director will manage the AmeriCorps members, ensure their training needs are met, monitor satisfaction and support, and provide leadership and guidance throughout their service year. The Program Director will lead eight teams of six AmeriCorps members each, one team per school site. Each team will comprise one full-time AmeriCorps member (eight total) and five half-time members (40 total).

Each full-time member will provide 40 hours of service for 43 weeks (8 hours per day). These members will support summer school programming in addition to serving during the regular school year. Full-time members will work from 10am to 6pm each school day to overlap the regular and extended day periods. During the course of a service year, full-time members will spend 70% of their time (1190 hours at 30 hours per week) on direct needs and services, providing academic support, mentoring, conflict mediation and integrate existing services between school-based providers (case workers, mental health clinicians, family advocates, and other community based organizations) by participating in the COST. Full-time members will serve as liaisons between students, families and other service providers in coordination with Safe Passages staff. A total of 36 weeks will be spent at the school sites during the regular school year and four weeks will be spent on the sites during the summer.

A total of 20% of the full-time service year or 340 hours will be spent on member development including

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training and coaching. One week (40hrs) of full-time member development will be provided pre and post school year. In addition, full-time members will spend another week (40hrs) shadowing the school site coordinator to facilitate their site training and transition. There are several teacher professional development days during the school year when students do not attend classes. Full-time members will participate in tailored trainings on five of these days for another 40 hours of development. During the remaining weeks at the school sites, full-time members will spend 5.25 hours a week on average receiving training and coaching. The remaining 10% of their time (172 hours at 4.25 hours per week) will be spent providing outreach to families; disseminating outreach materials about the Elev8 Middle School Youth Program and AmeriCorps programs; organizing trainings for students, families, and AmeriCorps members; developing and maintaining school site volunteer databases; and organizing service learning projects.

The five half-time members per site will focus on academic tutoring, mentoring, development trainings, and conflict mediation/resolution for assigned students and the wider school population. Half-time members will participate in service learning projects with their mentees. Half-time members will serve 25 hours per week (five hours per day on most school days) for 36 weeks of the regular school year. During 80% of the service year (720 hours at 21.17 hours per week), members will work at school sites on direct needs and services. The other 20% of their time will be spent in member development including participation in week-long pre- and post-school year training sessions with the full-time members. A total of 80 hours of training and orientation will be provided during the pre- and post-school sessions. Half-time members will spend 2.6 hours on average per week during their 34 weeks at the schools in additional member development.

Half-time members will teach youth to learn to resolve problems in a healthy, non-violent manner and will provide targeted students with additional academic support and mentoring so that they can re-

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engage in the learning process. These services will mirror those provided by the full-time members. As needed, half-time members will work with teachers, principals, and case workers for assigned students.

AmeriCorps members will not displace school district employees and will provide services beyond the capacity of Safe Passages staff. The proposed role of members is not currently being performed by an existing job classification within the partner school districts. The student needs far exceed the available staff and resources at the schools during the regular school day and after school. Members will provide consistent, long-term student engagement throughout the school year, whereas the current volunteer group is limited in their ability to commit to the program during the school day. Through helping increase the success, opportunities, and confidence of students, the AmeriCorps members will provide invaluable community service while helping contribute to a more stable infrastructure for communities most at risk. AmeriCorps members will inspire youth and their families to pursue their educational goals with the support of AmeriCorps educational awards.

Plan for Self-Assessment and Improvement- Safe Passages staff will develop a Program Activity Log and Project Consent form that includes parent/caregiver permission to track the student information outlined in the evaluation plan. AmeriCorps members will be trained to use the Activity Log and obtain informed parental consent. The Activity Log monitors both academic tutoring, conflict resolution and mentoring activities. The Program Director will convene group and individual AmeriCorps member meetings to review the Activity Logs to identify strengths and weaknesses, resolve problems, and gather feedback from--and provide feedback to--members and partners.

MEASURABLE OUTPUTS AND OUTCOMES: A full list of the Elev8 Middle School Youth program's measurable outputs and outcomes are included in the Performance Measures form, and presented in section 3 of the Community Outcomes and Outputs narrative. One overarching output is mentoring

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provided after school and during school lunch breaks, with the outcome of improved attitudes towards school connectedness, increase in functioning grade level and reductions in absenteeism and suspensions for violence.

Program Activity Logs, surveys, and school site attendance and suspension data will be used to track and measure outputs and outcomes. The project team will review the Program Activity Reports continuously throughout the project to monitor and minimize participant attrition in particular.

COMMUNITY INVOLVEMENT: In addition to Alameda County law enforcement data and respective school district data, the proposed program design is based on feedback from school community members including teachers, principals, parents and students, as well as collaborative partners, including school district administrators. All partners and constituencies will be involved in the continuous program improvement feedback loop through program team meetings, collaborative cross agency meetings, surveys, and school-based parent/student meetings.

Relationship to Other National and Community Service Programs - Girls, Inc. currently provides AmeriCorps members at one of the target OUSD middle school sites through a collaboration with another community based organization. Safe Passages will work with Girls Inc. to develop a collaborative agreement so no members are displaced.

Potential for Replication: Safe Passages has experience in replicating successful programs as demonstrated in the replication of its Middle School Strategy in SLZUSD. To highlight the success and lessons learned from the proposed project, Safe Passages will publish findings in newsletters, annual reports and annual Outcomes Evaluation Reports, which will be disseminated widely to local and national policy makers, collaborative partners and the public.

Organizational Capability

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ORGANIZATIONAL CAPACITY: Safe Passages, OUSD SLZUSD, and Youth Ventures JPA are leveraging their combined resources to coordinate resources and enact policy to improve the health and well-being of children, youth, and their families living in Oakland and San Lorenzo. Safe Passages leverages millions of dollars in services each year via its public systems partners and has a proven track record of creating and sustaining innovative cross system strategies targeting the most vulnerable populations of children and youth. The unique partnership embodied by Safe Passages has developed effective strategies to serve the early childhood population, those exposed to community and domestic violence, and those engaged in the juvenile justice system.

In 2007, Oakland was selected as one of four cities chosen to participate in the Elev8 Initiative funded by The Atlantic Philanthropies and local partners, including the OUSD, the City of Oakland and the County of Alameda. Oakland Elev8 augmented a comprehensive and integrated system of support services for students and their families at target middle schools. These support services include academic intervention, health, and family engagement services delivered after school, on Saturdays, and during the summer. The project adheres to national youth development principles that build on young people's strengths and innate abilities and addresses their developmental needs.

SOUND ORGANIZATIONAL STRUCTURE: Ability to Provide Sound Programmatic and Fiscal Oversight- Safe Passages was founded when Oakland was chosen, in 1996, as one of five urban cities to participate in the Urban Health Initiative (UHI) of the Robert Wood Johnson Foundation, designed to improve the health and safety of children. The focus of Safe Passages was to create large scale systems change to improve public system service delivery. For the majority of its tenure, the work of Safe Passages focused on bringing and implementing, on a city-wide scale, effective, evidence based practices aimed at reducing the effects of exposure to violence on young children and youth.

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Safe Passages has a proven track record in implementing innovative service delivery strategies and managing grant programs. In 2004, Safe Passages implemented an Early Learning Opportunities Act grant, administered under the U.S. Department of Health and Human Services to promote school readiness in high need areas. In addition Safe Passages managed The New Beginnings Project, targeting domestic violence victims and their children living in shelters, supported by the Department of Health and Human Services. Safe Passages is currently implementing the Safe Start Project, a federal grant addressing the needs of young children 0-5 and their families exposed to violence, funded under the U.S. Department of Justice. Now in its 12th year, Safe Passages combination of analytical capacity and hands on implementation experience has given it the credibility to garner the investment of millions of dollars in sustainable public funding for innovative and exceptionally effective community strategies.

For 11 years, Safe Passages has maintained its own Board of Directors and Safe Passages' own staff has independently provided all financial management functions for all monies held in trust on its behalf by East Bay Community Foundation (EBCF) as Safe Passages' fiscal agent of record. On March 1, 2006, the public agency partners comprising the Oakland Elev8 collaborative incorporated Safe Passages as a California Public Benefit Corporation and received IRS recognition of Safe Passages' tax exempt status under Internal Revenue Code 501(c)(3). Later that year, the partnership also created Youth Ventures, a Joint Powers Authority.

Safe Passages has been working collaboratively and delivering program services to the target school sites for years and maintains regular communication with school superintendents, principals and administrators. Target school sites were identified using socioeconomic, academic and school engagement indicators. The site selection process also evaluated the schools' capacity to implement quality, innovated and sustainable programs. The evaluation was based on assessment of the quality of leadership, past performance, and community involvement with existing site based initiatives. Safe

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Passages has designed, managed and provided technical assistance to the school sites. In addition, Safe Passages has managed funding from a variety of sources and leveraged millions of dollars in resources from its public systems partners to support the target school sites.

The Elev8 Middle School Youth staffing model brings together a diverse multi-disciplinary team with decades of experience developing, implementing and evaluating local, state and federally funded programs for children and youth. Multi-site programming has been a key element of the Middle School Strategy. Each site has a team of management and site-based staff working together to provide efficient program delivery. AmeriCorps members will be embedded into these multidisciplinary site-based teams. Service coordination will be ongoing through the COST structure. Connections between sites will be maintained through cross-site training, meetings and recognition events.

Fiscal capacity and oversight: Since 1995, Safe Passages has demonstrated a strong track record in managing multi-year, multimillion dollar grants.

The Chief Financial Officer of Safe Passages is responsible for budget development, fiscal management, financial reporting, resource maximization and sustainability planning. He has eleven years of financial and executive level management experience working with organizations with annual budgets from \$1 million up to \$100 million. This experience includes budgeting, managing, and reporting on government and private foundation funding and following regulations and guidelines for allowance of costs and principles for expensing federal contracts/grants. He received his Bachelor of Science degree from the Massachusetts Institute of Technology and completed additional graduate work in finance and business administration at Stanford University. In addition, Safe Passages' other fiscal and accounting staff has 15 years of business and financial experience in a variety of sectors.

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Partners and Staff Roles - By the end of 2006, the Safe Passages partners permanently institutionalized the City-County-School District partnership in the form of the Youth Ventures Joint Powers Authority (JPA). Safe Passages currently employs a direct staff of 18 with a core budget of approximately \$5 million per year. Safe Passages will oversee the hiring and training of AmeriCorps members, program implementation and program evaluation. In addition Safe Passages will work with program partners to leverage sustainable funding sources and seek additional resources from diverse funding sources such as local, state and federal government agencies, private philanthropy, and the business sector to sustain the proposed project beyond the three year grant cycle.

Chief Executive Officer: Josefina Alvarado-Mena, J.D. reports to the Safe Passages Board of Directors and guides and directs all aspects of the organization. Ms. Alvarado-Mena holds a law degree from the University of California, Berkeley and has ten years of executive management experience in the nonprofit, philanthropic and public sectors. She brings a range of leadership experience in the areas of advocacy, program design and implementation, resource development, evaluation, public interface, and organizational development. Ms. Alvarado-Mena was a 2009 recipient of the prestigious James Irvine Foundation Leadership Award. She will oversee the JPA Evaluation Committee and be a lead participant in all partner meetings.

Policy Director: Quinta Seward, Ph.D., brings over 20 years of experience in implementing youth development programs and services, and resource and organizational development in the areas of violence prevention and community development. Dr. Seward will oversee the development and implementation of the Elev8 Middle School Youth Program and ensure that the program is closely aligned with best practices AmeriCorps guidelines. She will supervise the Project Director.

Intergovernmental Communications and Outreach Director: Alicia Perez, M.P.P., has an array of

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experience in the areas of community outreach, social service program implementation and public policy. She will support the Program Director and AmeriCorps members in developing all communication, outreach and recruitment materials, lead the direct mail recruiting strategy, and ensure that all opportunities are listed on both the AmeriCorps National Recruitment database and partner web sites.

Middle School Strategy Senior Policy Associates: Marian Q. Meadows, LCSW, PPSC, brings 10 years of experience working with children and youth in school settings, before and after school, environmental education, licensed childcare and residential programs. Other Sr. Policy Associates will lead trainings for members in youth development principles, school-site orientations, and technical assistance.

Elev8 Youth Program Director: The proposed project will hire a Program Director that will recruit, train and monitor the provision of mentoring services at the target middle schools. The Program Director will have a Masters Degree in social services or education and will be required to have experience working in school based collaboratives. Program partners will be involved in the hiring process. The Program Director will work closely with AmeriCorps members and Safe Passages staff to recruit mentees and facilitate the mentor-mentee matches and work with principals and site coordinators to integrate the mentors into assigned schools. The Program Director will also support the evaluation of the program. Further, the Program Director will provide onsite coaching to mentors across all the target sites and continuously monitor the program in accordance with Safe Passages, OUSD, SLZUSD, and AmeriCorps program guidelines.

Elev8 Youth AmeriCorps Academic Mentors: Each site will be assigned six Elev8 mentors. Each mentor will be assigned five at-risk mentees. Mentors will also provide conflict resolution services. Mentors will attend bi-weekly training sessions and weekly supervision meetings. Mentors will be supported and

Narratives

supervised by the Program Director. Mentors will work closely with principals, teachers and other support staff at their assigned schools..

Family Advocates- Currently, five Family Advocates are funded at .7 FTE by Atlantic Philanthropies to provide family outreach and case management services. Family Advocates will work with Mentors and Elev8 staff to implement family and student recognition and community-building events and training activities.

Site Coordinators: Each target site has an established integrated network of support services for students and families. These networks are lead by Site Coordinators who facilitate the student referral and COST process. Each target site also has a comprehensive after school program with both academic and youth development programs and services. These networks of support providers will be leveraged by the proposed program and will be actively enlisted to support the mentees and their families.

Youth Ventures: Though the Safe Passages employees staff the administration for the Youth Ventures JPA, the two entities remain legally independent agencies with separate boards of directors. The JPA will lead the convening of the partners (OUSD, SLZUSD, the City of Oakland and the County of Alameda) to support the Elev8 Middle School Students Program. The JPA is committed to leveraging the combined resources of its members to seek diverse funding from state and local entities and the private sector. In 2009, the JPA leveraged the agency's \$475,000 in annual member dues into a direct-services budget of \$16.8 million.

OUSD/ SLZUSD: Principals, teachers, and other staff will take active roles in supporting AmeriCorps members with assessment of student progress. School site principals will ensure the facilities are open and staffed during program hours and for specially scheduled community events. As documented in the Youth Ventures JPA partner agreements, the school districts provide access to student data necessary

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for individual student and overall program evaluation.

Plan for Self-Assessment or Improvement: Safe Passages has a strong administrative and management infrastructure. The staff holds off-site retreats several times a year to reflect on successes and challenges in a supportive setting where ideas and suggestions for system improvements are discussed as a group. Monthly staff meetings are forums for employees to offer reflections and critiques of internal operations. The organizational culture supports team-building and open communication between all levels of staff from interns to top management. As a rapidly growing organization, the management team regularly re-assesses the existing structure of the agency as new staff roles are defined. The management team meets once every two weeks to discuss operational and organizational challenges and strategically plans for agency growth with these issues in mind, developing new roles or hiring consultants to fill identified gaps, and making fiscal decisions on investments for technology and systems. Evaluation findings and progress reports will be discussed on an on-going basis in existing meeting structures to support continuous program improvement.

Plan for Effective Technical Assistance: Safe Passages is a leader in building efficient cross-system infrastructure and brings that experience to the daily management of school-based programs. Safe Passages helps develop the capacity at the schools to build sustainable systems. With years of experience working at target school sites, Safe Passages staff can immediately identify gaps in technical or financial needs for the program, bring these issues to principals or Safe Passages management, and develop appropriate solutions. AmeriCorps member trainings will cover financial protocols and procedures including timesheets, pay dates, and order requisition processing, and on-site policies and existing technical support.

With leveraged foundation support for the proposed program, Safe Passages brings the financial

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capacity to resolve technical assistance issues as necessary by hiring outside consultants. However, above and beyond that financial capacity is a willingness and agility to recognize the assets already existing within our community and to tap those skills. Safe Passages has a multi-disciplinary staff which brings a myriad of skills and experience beyond that of any individual's job description. As an organization that must remain agile and flexible to the changing needs of clients and the political environment, Safe Passages resolves problems creatively, looking beyond typical answers to seek solutions most adapted to the circumstances. The organization is administratively lean and is committed to making every dollar count for the youth it serves. For example, when Safe Passages conducted its first year of school site-based tax workshops for low-income families, a mobile tax clinic of five laptops and a wireless printer was built, tested, and managed on-site thanks to the technological skills of the Chief Financial Officer. The Controller received advanced certification for tax preparation to enable us to do more complex tax returns, thus offering a higher level of service to our families. Though these two administrative staff members do not normally engage directly in program work, they volunteered their time outside of their regular day to fill a needed gap for the programs. Safe Passages ethic of teamwork and group-based problem solving has proven to be one of the strongest elements for administrative and programmatic success.

SOUND RECORD OF ACCOMPLISHMENT AS AN ORGANIZATION

Volunteer Generation and Support: Safe Passages holds monthly events, such as recognition /graduation parties for students, mandatory registration, and tax clinics. Safe Passages provides free refreshments and incentives for participants and volunteers. For all community events, Safe Passages actively recruits family members, Safe Passages staff, school staff, and volunteers from the neighborhoods to help organize, provide outreach, and manage the events. For some volunteers it is the first time they have had an opportunity to give back to their community. Many continue to commit their

Narratives

time to the school throughout the year. At school sites, parents bring their children to volunteer together as a family. Safe Passages rewards volunteers and event participants with free giveaways, incentives, plaques and certificates, and gift cards to help support ongoing community building.

Volunteers help with intake and bring critical bilingual skills to support good communication between participant families, other volunteers and staff. This is especially meaningful when working with participants for whom English is their second language. These participants feel at-ease and inspired working with staff and volunteers who not only come from their community but look like them and speak their native language. Current volunteers help with outreach, organizing events, client intake, putting up fliers, decorating, set-up, clean up, and events management.

The time and effort required to recruit, train, and manage a dependable crew of volunteers is beyond the capacity of Safe Passages staff. Recruitment and training of volunteers can draw staff time from daily program needs. Safe Passages envisions a permanent corps of trained and reliable volunteers who can bring their own expertise and skills. The additional support of members as volunteer recruiters, trainers, and managers, will build a stronger community and develop greater interest in volunteerism.

Organizational and Community Leadership- As discussed above, Safe Passages has an enduring commitment to social justice and community service. Safe Passages Chief Executive Officer, Josefina Alvarado-Mena was a recipient of the 2009 James Irvine Foundation Leadership Award for innovative and effective solutions to significant state issues. She garnered the attention of the James Irvine Foundation largely due to the groundbreaking development of the Youth Ventures JPA, for which she authored the partner agreement, and for her years of providing leadership in service to the community in government and the non-profit sectors.

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SUCCESS IN SECURING COMMUNITY SUPPORT

Collaboration: The key to the success of Safe Passages is in its ability to work across public jurisdictions including city, school, county and state governments. By bringing these entities together, Safe Passages has been able to develop programs that are resourced through existing and redirected funding streams available to multiple jurisdictions. This innovative and diversified investment option results in fiscally sustainable effective strategies for the neediest children and youth of our communities. The Safe Passages partnership includes elected county, city, and school district officials, as well as agency directors, high level administrators, and community leaders. Today over 65 governmental agencies, community service providers, schools, early childhood centers, and philanthropic organizations work together under the Safe Passages umbrella to design, fund, implement, and evaluate programs for poor and vulnerable families in Alameda County, particularly those exposed to community violence.

Local Financial and In-kind Contributions: As previously discussed and demonstrated in the proposed budget, local financial and in-kind support from partners has been sustained over ten years. The creation of the Youth Ventures JPA is an example of the sustained and expanded commitment and contribution of partners. Each partner contributes financially to the JPA to sustain its infrastructure. Currently the OUSD contributed \$150,000 annually.

Wide Range of Community Stakeholders: Safe Passages has a twelve year track record working in partnership with families, community members, the City of Oakland including the Department of Human Services and the Police Department, and the County of Alameda including the Health Department, Social Services and the Probation Department to design and implement innovative programs and services for both at risk and high risk students. The local business community is also engaged in the Elev8 initiative. Most recently, the Oakland Raiders have partnered with one of the Elev8

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schools to create a model physical fitness space on campus.

Cost Effectiveness and Budget Adequacy

The anticipated cost to the grant per MSY of \$15,606 (not including match dollars) reflects the plan to provide the most intensive services to youth with the greatest need. The delivery of structured and intensive intervention is essential to student achievement and relates directly to the level of impact evidenced in the performance measures and program evaluation. Procurement of members of the caliber required to provide the intensive intervention proposed relies heavily on the recruitment of college students, ideally coming from the target communities, College/University tuition has increased dramatically in the state, by over 150% in recent years. Member stipends for the program need to be competitive to help sustain members faced with the exorbitant cost of higher education and the basic cost of living in Northern California. Although funding for member stipends is largely being requested from federal funding, three times that amount will be leveraged locally to cover all benefits, member development and the infrastructure required to implement the program. Only 44% of the cost of the Program Director, not including benefits, is requested to be funded through the AmeriCorps grant. Additionally, the development of a trained volunteer corps to support the roles of AmeriCorps members is expected to reduce costs per MSY in subsequent years. The Elev8 Youth Program maximizes the investment of the partner match.

Diverse Non-Federal Support: The budget narrative shows the list of non-federal matching sources, including a private foundation match from Atlantic Philanthropies of \$975,403; \$24,780 of in-kind support from OUSD; \$7,080 (in-kind) and \$25,000 cash from SLZUSD; and \$297,179.48 in cash and \$4500 (in-kind) from Safe Passages. AmeriCorps funding would leverage the significant investments made by these entities to maximize the impact of a program proven to be effective at the national level. The CNCS portion of the program costs constitute 13% of total budget, with a 87% match from the partner sources listed above. The ratio of CNCS to partner support far exceeds the partner match

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requirement of 24% for new applicants. This shows the commitment and capability of the partners to leverage major resources to bring cost effective solutions to fill gaps in existing youth services.

Budget Adequacy: The existing Elev8 program funding supports core program staff, service providers, and related program costs. AmeriCorps funding will leverage these existing services and provide 270 new students access to these critical supports, as well as an additional 50 students per site (720 total) that will receive conflict resolution services. The responsibilities of staff are listed above under staff roles. The program design requires the addition of one full-time Program Director to manage the AmeriCorps program. No federal request is being made to support existing staff members or program costs. Federal dollars will support 44% of the Program Director salary, the AmeriCorps member stipends, and related benefits, including FICA, workers compensation insurance and required health care costs for full-time members, and indirect costs as allowed. Other program costs including the other 44% of Program Director salary and benefits, program materials field trips, meeting and training costs, volunteer and member recognition costs, will all be covered by matching sources. Member trainings for weekly sessions will be led at no-cost by the Program Director and Safe Passages staff using materials developed through years of providing youth development and public health services. Costs for trainings led by community-based organizations specializing in topics such as sexual abuse will be held at minimal cost.

Safe Passages has been implementing similar school based services for over ten years. This decade of experience brings a clear understanding of the budgetary needs to add the AmeriCorps program component and the ability to implement an intensive program reaching 270 students with minimal direct costs beyond member, volunteer, and participant needs. By leveraging the existing program infrastructure including comprehensive staffing and supports, the Safe Passages partnership is able to limit the dollar request made to CNCS. The cost of offering comprehensive and intensive services is

Narratives

critical to successful implementation. The proposed program has proven effective in serving youth from under-served populations and those living in economically distressed communities. The budget covers all necessary costs of a \$1,828,174 program with a CNCS request of \$491,592.

Evaluation Summary or Plan

Safe Passages will work in collaboration with national and/or state evaluation efforts and ensure that members collect data regarding number of students enrolled and completing program as well as attendance data. Safe Passages will prepare and submit progress reports to the Board and distribute evaluation findings widely.

Safe Passages will contract with an experienced evaluator to work closely with staff and Program Director to ensure timely collection of data and assist Safe Passages in evaluation analysis and preparing progress reports.

Amendment Justification

N/A

Clarification Summary

AmeriCorps Programmatic Clarification Items:

*Members are prohibited from taking part in voter registration drives. This is mentioned as a service-learning project several times throughout the application narrative. Confirm that this will not be a part of the program design. Also clarification is needed regarding how the full-time members will be involved in the preparation and training of half-time members, confirming that FT members will not supervise HT members in any way.

Proposed AmeriCorps Members will not take part in voter registration drives in any capacity during their tenure in the program. Voter registration drives will not be part of the Elev8 Middle School Youth Program design.

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The Elev8 Youth Program Director will design and implement training for both full-time and half-time members. Full-time members may be involved in the logistics of scheduling the training such as securing space and identifying appropriate times to calendar trainings to include half-time members; however, full-time members will not supervise half time members in any way.

*Clarify which curriculum is being used for tutoring.

Tutors will have an array of curriculum available to utilize in their work with students for academic support, enrichment, and intervention. For academic support and enrichment, tutors will have materials published by Foundations Inc., such as Grafitti Wall, Homework Time Success Kit, and Academic Content, Afterschool Style available to them, all which either supplement or enrich academic skills and content in fun, engaging way. For academic support and intervention in key content areas, such as Math and English Language Arts, materials published by Sopris West will also be available. For Math, TransMath will be available which provides multiple levels of intervention, addressing core areas such as number sense, rational numbers, and algebraic expressions. For English Language Arts, Step Up to Writing will be available which provides a structured and scaffolding approach to writing and explicit strategies for writing sentences, paragraphs, essays, and reports.

*More information is needed regarding how the board supports the program.

The Board is in full support of the Elev8 Middle School Youth Program and will assist in recruiting and training members. Board members will help recruit members by widely circulating posting within their agencies and will provide staff to conduct applicable training sessions. For example, Board members representing, Social Services would identify staff to conduct training on child abuse mandatory reporting laws. Alameda County Health Care Services Agency would identify staff to conduct training on adolescent development.

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The Board will also lead the convening of the partners (Oakland Unified School District, San Lorenzo Unified School District, the City of Oakland and the County of Alameda); and will leverage resources across participating membership agencies to seek diverse funding from state and local entities and the private sector to support and sustain programming beyond Corporation funding. For example Board members would support after school applications to city, state and private agencies that would leverage AmeriCorps funding. Further, Safe Passages staff will submit bi-annual progress reports to the Board throughout the duration of the grant period.

*Provide plans for collaboration with other AmeriCorps programs in the Bay Area as well as more information on how they will not duplicate what other AmeriCorps members are doing. Safe Passages staff will work closely with California Volunteers: AmeriCorps Office to identify local Bay Area AmeriCorps programs and will meet with each program to discuss opportunities to collaborate, maximize, coordinate and avoid duplication of services. Further, when feasible, Safe Passages will seek opportunities for joint trainings and opportunities to share lessons learned across local AmeriCorps programs.

*Performance Measurements

The Elev8 Middle School Youth Program's priority area is Education. Per the National Performance Measure guidelines, the proposed program selects Measures 1, 2 and chooses 6. These include

Measure 1: Number of students who start in an AmeriCorps education program. The Elev8 Middle School Youth Program Director will ensure that AmeriCorps members count the number of students who start in the Elev8 Middle School Youth Program.

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Measure 2: Number of students who complete participation in an AmeriCorps education program. The Elev8 Middle School Youth Program Director will ensure that the AmeriCorps members count the number of students from Measure 1 who complete participation in the proposed program.

Measure 6: Number of youth who have improved their attendance over the course of the AmeriCorps program's involvement with the student. The Elev8 Middle School Youth Program Director will determine total possible school days between start and end date. Then using attendance records determine the actual number of days youth attended using the proposed calculation: (actual number of days attended/total possible school days) X 100 per the National Performance Measures guidelines.

School/classroom attendance logs will be reviewed. The Elev8 Middle School Youth Program Director will work with other Safe Passages staff and school district staff to collect school attendance data of Elev8 Middle School Youth participants prior to involvement in the proposed program to help determine attendance records of students over time. As a result of the unique cross agency partnership embodied by Safe Passages, including the participation of both, Oakland Unified School District and San Lorenzo Unified School District, Safe Passages has a history of collecting and analyzing school district attendance data of students involved in its middle school based programming.

*State Anticipated Program Start and End Dates: July 1, 2010 -- June 30, 2013.

Budget Clarification Items

Personnel Expenses-

CNCS funding will allow Safe Passages to hire new Americorps members to build additional capacity within the existing continuum of services. The new Project Director will be responsible for supervision of the Americorps members. Senior Policy Associates and Project Site Coordinators are existing

Narratives

positions within the Elev8 program. These positions are 100% FTE's and these roles do not have duties unrelated to this grant. Senior Policy Associates work to ensure communication and problem-solving between site based staff, service providers, and Safe Passages. Project Site Coordinators work at school sites to provide streamlined, integrated services for students. Family Advocates work 70% time to increase family engagement and offer services to families in need including ESL classes, job training, free tax support, enrollment in benefits, and community advocacy and leadership training. The Policy Director is the only staff member with duties outside of the existing Elev8 program.

Personnel Fringe Benefits-

Fringe benefit costs are based on payroll taxes (SS, SUI, FICA, MediCare, workers comp) at approximately 10% of salaries, medical, dental, acupuncture and vision costs based at 10% of salaries and pension costs are based on 10% of salaries.

Staff Travel-

Annual CNCS meetings are budgeted to take place in Sacramento, CA by CA Volunteers , thus requiring only local travel expenses. If Washington, DC travel is requires, Safe Passages will cover any expenses related to national trainings.

Staff and Member Training-

Trainings will be led by community organizations, public agencies and Safe Passages staff and Board. Training topics include curriculum, conflict resolution, cultural competency, adolescent behavior, school safety, child abuse mandatory reporting, and youth development.

Evaluation-

Pls. see Evaluation Summary.

Narratives

Other Program Operating Costs-

Background checks will be run for all Americorps members and the new Project Director. All existing staff have already been cleared through previous background checks. Approximately 10% of potential AmeriCorps recruits may not pass the background checks so an additional \$480 is calculated in the budget to provide for additional screenings.

Volunteer and student recognition events are held annually to celebrate participation in programming. Additionally, volunteers will work to share lessons learned with new volunteers to build a robust team of support on the school sites. Students and volunteers will receive individual certificates and/or awards to recognize their participation and to encourage them to continue to work to succeed in school and build a better community.

Member Support Costs-

Medical, dental, and vision insurance costs are \$200 per month as Safe Passages offers a low-deductible, HMO or PPO plan to all staff. Costs are age-banded and dependent on additional family member enrollment. The estimated costs are based on an average of existing health care costs, which are continually rising. Safe Passages is covering this cost in full through matching dollars.

Financial Justification of costs per MSY:

*Program Director support is requested at only 2% of the total budget.

*Approved Indirect costs are requested at 12% of the total budget.

All other costs will be covered by SP matching dollars.

Other financial justification:

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- *Need for high-quality programming
- *High level of grantee match 75%
- *270 students served by 54 Americorps members (9 full time, 45 part-time=31.5 MSY)
- *Depth of service per student, reaching highest need population
- *Need to recruit highly experienced members to support program expectations

According to 2000 US Census Bureau data, the median cost of living for the San Francisco Bay Area is \$65,052 with a median per capita income of \$32,826. The median cost of living for Oakland is \$44,314 and the per capita income is \$25,201. The proposed cost per MSY of \$15,606 is well below the average per capita income for the Bay Area. Given the extremely high cost of living in the Bay Area and Safe Passages is working in some of the most distressed communities in the Bay Area, we believe this cost per MSY is justified.

Two of our targeted middle schools were recently identified as the lowest-performing schools in the state of California. Given the dire needs of this student population, Safe Passages believes it is of utmost importance to secure the most qualified and experienced members to work with high-risk students so our budget is based on paying members the maximum stipend recommended by CNCS. The depth of service in terms of hours and commitment from members are necessary to meet the proposed goals, particularly in the first few years of Americorps programming. In order to keep the CNCS request as low as possible per member, Safe Passages is asking CNCS to fund 50% for the Project Director and to cover the Americorps member stipends, payroll taxes, and indirect costs. Safe Passages is covering through matching funding all other line items costs.

CLARIFICATION RESPONSES FY11

BUDGET CLARIFICATION ITEMS

Narratives

CNCS CLARIFICATION ITEM:

Section I-A: Personal Expenses: The budget will need to be revised throughout to reflect 2010 level funding. Please remove extra staff budgeted for the expansion site described in the application narrative (Roosevelt Middle School).

ELEV8 RESPONSE TO CLARIFICATION ITEM:

Budget level revised to reflect 2010 level. Included below are the budget adjustment changes.

No Change in CNCS level of funding: \$431,044, 28 Member Service Years.

Changes to Grantee Budget (Increase \$27,745)

I-A. Personal Expenses-Program Director(\$10,000),

HR Manager (10%-\$11,000):+\$21,000

I-B. Personal Fringe Benefits:+\$6,300

I-E. Supplies-Member Gear:+\$2,160

I-G. Member Training: Community Based Training, Member Recognition, Life After Americorps, CPR/First Aid, Youth Development, Mentoring, Swearing Ceremony, Graduation Ceremony, Team Building:+\$19310

I-I. Other Program Operating Costs -Background Checks:+\$200

II-A. Living Allowance-Minimum Stipend Increase(P/T):+\$6,000

II-B. Member Support(FICA, WC, Healthcare) -\$28,269

III-A. Corporation Fixed %:\$1,044

Total Grantee Budget Change:\$27,745

CNCS CLARIFICATION ITEM:

Section I-G Staff and Member Training: Please remove refreshments from all line items as you did with your 2010 budget.

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ELEV8 RESPONSE TO CLARIFICATION ITEM:

All working lunches or refreshments removed from all line items.

PROGRAMMATIC CLARIFICATION ITEMS:

CNCS CLARIFICATION ITEM:

Academic Achievement Measurement - The Intermediate Outcome needs clarification: the program's intermediate measure (ED5) targeting academic support lumps all the school subjects together (math, science, ELA, and writing skills.) What happens when a student improves in one subject but not others?

How does the program demonstrate impact when covering all those subjects together?

ELEV8 RESPONSE TO CLARIFICATION ITEM:

Per the program design our targets specifically count students that increase grade level in Math, or English Language Arts or both.

CNCS CLARIFICATION ITEM:

The program looks like it duplicated ED5 in the eGrants system because two identical ED5 records are displayed. Please delete the half grade level increase measure.

ELEV8 RESPONSE TO CLARIFICATION ITEM:

Duplicate half grade level increase verbiage deleted.

Continuation Changes

New Site

The Elev8 Middle School Youth Program proposes to add Roosevelt middle school in Oakland to the target school site placements for Members. Roosevelt Middle School is part of the Elev8 cohort of schools supported by our partnership. Roosevelt Middle School was not included in the original AmeriCorps proposal because the school was planned to be served through an AmeriCorps application

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submitted by the East Bay Asian Youth Center, another local nonprofit organization. The East Bay Asian Youth Center withdrew from the process before their formula grant was processed leaving Roosevelt Middle School without the needed additional academic support. Safe Passages requests an expansion to include 3.5 MSYs (1 FTE Member and 5 half-time Members) to allow us to provide academic support, structured mentoring and conflict resolution services to 30 students at Roosevelt Middle School.

The request for the expansion of 3.5 MSYs necessitates increasing the CNCS proposed budget request by \$60,152 each year for a total CNCS revised annual budget request of \$491,591. The Elev8 Middle School Youth Program total program budget is \$1,828,174 with a cost per MSY of \$15,606.

Enrollment:(43/51, 84.3%)

We experienced challenges to recruiting the full member cohort for a variety of issues. Our student population includes many newcomer immigrant families to the United States and many families who do not speak English as a first language in their homes. Addressing these critical language needs in the area of Mum (Mayan), Arabic, Karin (Thai dialect) and Spanish made the recruitment rather challenging. In addition, our advertising campaigns to generate awareness did not materialize significant results until after the deadline to enroll HT members. To address open slots a slot conversion request was submitted but once again timing was an issue. For the next cycle, advertising well in advance of hiring deadlines, advance networking with community organization, neighborhood churches and Oakland Private Industry Council will be utilized with an earlier timeframe to increase applicant pool with desired language skills. In addition, the slot conversion request will become an integrated component of the staffing process.

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Retention (39/43,90.7%)

Currently overall retention is on target. 3 of the 4 members that exited early all stated that stipend was not sufficient to meet their financial obligations. Focus group with members has identified high commuting cost and parking as a financial burden. Safe Passages is investigating other resources to provide members with a transit/parking stipend. Members are also being encouraged and supported to apply for other federal funds to enhance their living situation. For instance, members have been made aware of food stamps possibilities as well as school loan forbearance. A session will be developed for members during orientation entitled: Making the Stipend work by Leveraging Federal Programs.

Compliance with 30 Day Enrollment/Exit Policies- To date there have been no exceptions. However, system shows one exception. This member was exited on 10/21/2010. Member hours reported was updated on or about 12/13/2010 when audit reflected zero hours in system. I am of the opinion that the system now reflects the updated date as exit activation date. Members are exited in the system once all documentation of exit has been received (signed resignation letter, exit survey completed, timesheets, request for release for personal compelling circumstances) or no later than thirty. If documents are missing this is noted in member's file and exit is processed in the system.

Corrective Actions -- Not Applicable

CV Desk and File Audit -- No Findings

Budget

A. Personnel (list each staff position)

Original Program Cost New Program Cost Change

| | | | | | | | |
|------------------|----|-----------|----|--------|----|-----------|--------------------------------|
| Program Director | \$ | 70,000.00 | \$ | 80,000 | \$ | 10,000.00 | Program Director Salary higher |
|------------------|----|-----------|----|--------|----|-----------|--------------------------------|

Narratives

than forecasted

Human Resources Manager \$0 \$ 11,000 \$ 11,000.00 HR Manager Support Not include in original budget

B. Benefits (includes FICA, Worker's Comp, Leave, other Fringe, etc.) \$ 243,600.00 \$ 249,900 \$ 6,300.00 Increase Due to Site Expansion

E. Supplies (includes Member Service Gear) \$ 11,680.00 \$ 15,570 \$ 3,890.00 Two shirt vs one as site requires member to wear gear throughout the week

G.2. Training-Member \$ 4,500.00 \$ 29,245 \$ 24,745.00 Actual Cost incurred now reflected in budget

I. Other Operating cost (includes CNCS-sponsored meetings) \$ 39,270.00 \$ 43,590 \$ 4,320.00 Increase Due to Site Expansion

1 year FT 1700 hours \$ 108,000.00 \$ 121,500 \$ 13,500.00 Increase Due to Site Expansion, 1 Additional Full Time Member/Team Leader

1 year PT 900 hours \$ 250,000.00 \$ 288,000 \$ 38,000.00 Increase Due to Site Expansion, 5 additional part-time members (900)

B. FICA (7.65% of Total Member Living Allowances) \$ 27,387.00 \$ 31,327 \$ 3,939.75 Increase Due to Site Expansion, 5 additional part-time members (900)

C. Worker's Compensation (or other Death & Dismemberment coverage) \$ 4,296.00 \$ 4,914 \$ 618.00 Increase due to Site Expansion

D. Health Care (required for FT members, optional for PT; must meet CNCS reqs.) \$ 48,000.00 \$ 21,600 \$ (26,400.00) Decrease due to utilization of Standard AmeriCorps Health Coverage

A.1 Grantee Administrative Costs (CNCS provided: (Total of CNCS Section I +Section II)* .0526*.80) (Grantee Match: Up to 10% Match allowed without approved Indirect Cost Rate) \$ 173,650.83 \$ 185,028 \$ 2,387.17 Increase due to Site Expansion

A.2 CV's Share of Administrative Costs ((Total of CNCS Section I +Section II) * .0526*.20) \$

Narratives

| | | | | | |
|-----------------|----|-----------|----|--------------|--------------------------------|
| 4,311.93 | \$ | 4,913 | \$ | 601.18 | Increase due to Site Expansion |
| \$ 1,741,993.76 | \$ | 1,843,904 | \$ | \$101,909.92 | Total Budget Increase |

Performance Measures

SAA Characteristics

- | | |
|--|---|
| <input type="checkbox"/> AmeriCorps Member Population - None | <input type="checkbox"/> Geographic Focus - Rural |
| <input checked="" type="checkbox"/> Geographic Focus - Urban | <input type="checkbox"/> Encore Program |

Priority Areas

- | | |
|--|---|
| <input checked="" type="checkbox"/> Education | <input type="checkbox"/> Healthy Futures |
| <i>Selected for National Measure</i> <input checked="" type="checkbox"/> | <i>Selected for National Measure</i> <input type="checkbox"/> |
| <input type="checkbox"/> Environmental Stewardship | <input type="checkbox"/> Veterans and Military Families |
| <i>Selected for National Measure</i> <input type="checkbox"/> | <i>Selected for National Measure</i> <input type="checkbox"/> |
| <input type="checkbox"/> Economic Opportunity | <input checked="" type="checkbox"/> Other |
| <i>Selected for National Measure</i> <input type="checkbox"/> | <i>Selected for National Measure</i> <input type="checkbox"/> |

Grand Total of all MSYs entered for all Priority Areas 28

Service Categories

Afterschool Programs

National Performance Measures

Priority Area: Education

Strategy to Achieve Results

Briefly describe how you will achieve this result (Max 4,000 chars.)

High need students will be identified and referred to the Elev8 Youth program through the existing Site

Coordinators and Coordination of Services Team embedded at each target middle school. Students may self refer or be referred by teachers, parents, administrators or social service staff to Elev8 Youth. The AmeriCorps members will work on-site each day and provide academic support to students in core subject areas (i.e. language arts, math, science and writing); utilize individual meetings; assist students in developing college/career plans; and help students establish networks of support to meet social, academic and career goals.

Result: Output

Result.

Students will complete participation in an AmeriCorps Educational program [Elev8 Youth AmeriCorps program].

Indicator: (PRIORITY) ED2: Number of students who complete an AC ED program.

Target : 60% [144] students will complete participation in an AmeriCorps Educational program [Elev8 Youth AmeriCorps program].

Target Value: 144

Instruments: Attendance and activity log.

PM Statement: 60% [144] students will complete participation in an AmeriCorps Educational program [Elev8 Youth AmeriCorps program].

Result: Intermediate Outcome

Result.

Youth will increase attendance during AmeriCorps Educational program [Elev8 Youth AmeriCorps program].

Indicator: (PRIORITY) ED6: Youth w/improved school attendance.

Target : 60% [144] of target students will increase their attendance during an AmeriCorps Educational program.

Target Value: 144

Instruments: Attendance and activity logs.

PM Statement: 60% [144] of target students will increase their attendance during an AmeriCorps Educational program.

Result: Output

Result.

Middle School students enrolled in an AmeriCorps Educational program [Elev8 Youth AmeriCorps program].

Indicator: ED1: Students who start in an AC ED program.

Target : 240 Middle School students will enroll in an AmeriCorps Educational program [Elev8 Youth AmeriCorps program].

Target Value: 240

Instruments: Program activity log and attendance sheet will be used to collect information for this instrument.

PM Statement: 240 Middle School students will enroll in an AmeriCorps Educational program [Elev8 Youth

National Performance Measures

Result.

AmeriCorps program].

Result: Intermediate Outcome

Result.

Middle School students will increase grade level.

Indicator: (PRIORITY) ED5: Students w/ improved academic performance.

Target : 45% [108] of students who receive 150 hours of tutoring will increase grade level by .5 years in

ELA or Math or Both and 15% [36] of students who receive 150 hours tutoring will increase

grade level by 1 year in ELA or Math or Both.

Target Value: 144

Instruments: California standards and pre- and post- benchmark tests.

PM Statement: 45% [108] of students who receive 150 hours of tutoring will increase grade level by .5 years in ELA or Math or Both and 15% [36] of students who receive 150 hours tutoring will increase grade level by 1 year in ELA or Math or Both.

Required Documents

Document Name

Status

Evaluation

Already on File at CNCS

Labor Union Concurrence

Already on File at CNCS