

CATHOLIC CHARITIES OF SOLANO, INC.

125 CORPORATE PLACE, SUITE A
VALLEJO, CALIFORNIA 94590
PHONE: 707-644-8909
FAX: 707-644-6314
WWW.CSSSOLANO.ORG

RECEIVED
City of Vallejo
Housing and Community
Development Division

JAN 28 2015

January 27, 2015

Referred to _____

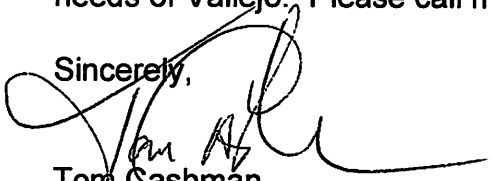
Mr. Guy L. Ricca
Senior Community Development Analyst
Housing and Community Development Division, City of Vallejo
200 Georgia Street
Vallejo, CA 94590

Dear Mr. Ricca:

Enclosed are five (5) complete sets of our proposal for CDBG Social Services funds FY 2015-2016.

Catholic Charities of Solano appreciates this opportunity to address the high priority needs of Vallejo. Please call me if you need additional information. Thank you.

Sincerely,



Tom Cashman
Executive Director

**CATHOLIC CHARITIES OF SOLANO
REQUEST FOR PROPOSALS
FOR SOCIAL (PUBLIC) SERVICES
FISCAL YEAR (FY) 2015-2016**

1. Agency Information; and Key Personnel and Their Resumes and Qualifications:

Agency Information: Catholic Charities of Solano
(formerly Catholic Social Services of Solano County)
125 Corporate Place Suite - A
Vallejo, CA 94591

RFP Contact Person: Tom Cashman
Telephone Number: (707) 644-8909
Fax: (707) 644-6314
Email: tomcashman@csssolano.org

Organizational Chart: Please refer to Appendix A - "Organizational Chart"

Key Personnel:

The Family Assistance Program under Catholic Charities of Solano (CCS) will be staffed by Tes Childs, the Program Director (bi-lingual Tagalog/English); Cyndi Coulter - Homeless Case Manager; Donna Hite – Emergency Food Coordinator/Case Manager/Interpreter (bi-lingual Spanish/English); Rosemarie Parayday – Receptionist/Emergency Food Assistant Coordinator (bi-lingual Tagalog/English); and overseen by Tom Cashman, Executive Director. We also have a number of volunteers helping the Family Assistance Program.

Cyndi Coulter has been with CCS since 1998 and had many trainings and workshops to update her skills as a Homeless Case Manager. She is also our Volunteer Coordinator and the VITA (EKS) Tax Coordinator. She received her certification in 2008 to prepare income tax returns for the low-income clients of our community.

Donna Hite joined our program in 2006. We needed a Bi-lingual Receptionist in order to serve our Hispanic/Latino clients whose primary language is Spanish. Donna has been our Bi-lingual CalFresh (Food Stamp) Outreach Specialist since 2009. In 2012, she finished trainings and workshops with our Season of Sharing Program (rental assistance program) and in addition became a Case Manager. Presently, her position is Bi-lingual Case Manager/Emergency Food Coordinator/CalFresh Outreach Specialist.

Rosemarie Parayday started working with CCS as a volunteer in 2011 and 2013. She was helping out with reception and clerical duties, preparing food bags during our Food Giveaways, and keeping the pantry clean and organized. When we needed another bi-lingual (Tagalog/English) receptionist, we hired her in October 2013. We serve approximately 18% Filipino clients in our community. Rosemarie is working with Donna as Assistant Food Coordinator. After training including webinars for the CalFresh Program and the NEOP Program (Nutrition Education and Obesity Prevention), Rosemarie became our bi-lingual CalFresh Outreach Receptionist and NEOP Educator Aide. In December she completed her online training for CKC (Connecting Kids to Coverage-Medical for Kids) and awaiting her CEC License (Certified Enrollment Counselor) in order to enroll children to Medical.

Resumes: Please refer to [Appendix B – “Resumes of Key Personnel”](#)

2. Overview of Organization/Mission:

In July 2014, Catholic Social Services of Solano County changed our name to Catholic Charities of Solano. The Board voted to change the organization’s name in March 2014 in order to bring the agency into name conformity with the statewide Catholic Charities of California and other community centered Catholic Charities statewide. This step helps reduce confusion about the organization’s affiliation with the other agencies and thereby improves our fundraising capability. Our name may have changed but our mission and services to our community stay the same and we are in a better position to expand.

Our Mission Statement is to: Reach out and provide assistance to anyone who is poor or disadvantaged by offering health and social service programs that contribute to an individual’s freedom and independence, while always valuing the dignity of human life and the importance of family.”

We have a rich history of serving the underserved in Vallejo since November 1, 1942. The Sisters of Social Service, under the direction of Father William O’Connor provided services to Vallejo residents. Services included finding foster homes for dependent and delinquent children, serving the children of working mothers and transient girls; offering recreational programs and leisure time activities to children and young people of Vallejo and Mare Island; and providing resources at that time in support of servicemen and their families.

As the years passed, the face of the community and needs changed so other programs came into existence. The agency expanded services and collaborated with other agencies and organizations to optimize its effectiveness in serving the public.

New Pathways Counseling Program is our counseling program that addresses needs such as marital, family and child problems, economic and social situations, and mental health. New Pathways is serving all of Solano County.

Our **Immigration Program** started in 1997 to provide naturalization and other related services to legal immigrants. This program serves all Solano County.

Friendship Services is our senior outreach program which provides reassuring phone calls to the vulnerable elderly population in Vallejo and all Solano County.

The **Family Assistance Program** provides basic needs to the needy of our community.

3. Services Proposed with Staffing Plan:

Catholic Charities of Solano, under the Family Assistance Program, will provide case management with supportive services to: 1) unsheltered homeless persons in need of appropriate supportive services; 2) low-income families with children attending the Vallejo City Unified School District; 3) homeless families with children in need of permanent housing; and 4) programs meeting the basic needs of older adults and the disabled. The clients we will serve are very low to low income in our community.

When clients come in for our case management program or to receive our basic needs services like food baskets, applications for CalFresh (Food Stamps), or rental assistance, we ask them to fill out the CCS Intake Form (Please see attachment Appendix C – “Catholic Charities of Solano Intake Form”).

Clients provide us with copies (for our files) of their CA ID or Driver's License, Social Security Cards of all people in their households, as well as an official verification of their income. In this way, we make our best effort to determine their household sizes and their income level. We use the “CDBG Income Poverty Guidelines” to make sure they meet the target population we need to serve. We create a file for each client, and secure it in locked storage. This enables us to track the different services clients receive from our agency and the dates' when they received them. In addition, we enter all required demographic information for each client into our Service Point Homeless Management Information System, as well as in a separate Excel database.

Regarding our case management programs like rental assistance (Season of Sharing Program) and homeless case management, trained case managers from our Family Assistance program will complete a comprehensive intake form for each prospective client. With the information from the intake, they make an assessment of the client's functional, financial and physical limitations, educational background, and whether the client is capable of working. Some of our homeless clients have no

income or very low income; only on CalWorks or CalFresh, so they do not have enough money saved for rent or deposit. Once the case managers finish this assessment, they work out a mutual plan with the client and the client agrees and consents to do his/her part with the help of the case manager. The plan provides eligible clients access to resources to obtain safe and affordable housing or enroll with CalWorks, CalFresh and CKC (Connecting Kids to Coverage-Medical for Kids) for them and their families. All clients will automatically be pre-screened for the CalFresh and CKC Programs, as we have an agreement with the Solano County Department of Health and Social Services to do online applications. We are a trained CBO (Community Based Organization) that also has a contract with the State. For homeless clients who do not have an income, we provide an expedited online application and usually within 3 days, they are interviewed by a County Eligibility Worker. If approved, clients can be instructed to get their EBT card at the Vallejo HSS office the same day for their immediate use. With CKC, we have 2 staff who are CECs' (Certified Enrollment Counselor) so they are capable of doing an online application for the children's Medi-Cal insurance.

The case manager will make a series of appointments to help clients gain access to the following case management and direct supportive services with Spanish/English and Tagalog/English translation capability when requested or required:

- 1) Provide low income, very low income persons and families with children, homeless persons/families with children, the elderly and the disabled with three days worth of emergency food (with more fruits and vegetables).
- 2) Provide very low and low income families and individuals, seniors and disabled with Holiday food baskets, and Holiday gifts/toys for children (ages 17 and younger).
- 3) Assist homeless individuals, families with children, older adults and disabled with the processing of "Season of Sharing Program" – rental assistance applications, if they are moving to permanent housing or behind rent or behind mortgage.
- 4) Provide extensive homeless case management, assessment and budgeting skills to help them move to permanent housing.
- 5) Refer homeless clients to shelters like the Christian Help Center, Heather House and Mission Solano, or transitional housing, or to landlords or property management companies with whom we have good working relationships.
- 6) Educate, Promote, Pre-screen and Enroll very low and low income clients (individuals and families with children), seniors and disabled (except SSI recipients) to the CalFresh Outreach Program (Food Stamps). Provide Online Application to clients in our office so they do not have to go to the County office.
- 7) Educate and Promote Nutrition Education and Obesity Prevention (NEOP) Program to low and very low income individuals, families with children, seniors and disabled. This program is in conjunction with the CalFresh Outreach Program so they will learn about proper nutrition and help them stretch their dollars (either from CalFresh or other source of funds) spent for food and still get

nutritious meals in their households. We offer continuing nutrition classes at our site/office.

- 8) Pre-screen and Enroll eligible children to CKC (Connecting Kids to Coverage)/MediCal for Kids.
- 9) Assist low income clients with free Income Tax Preparation. It is available to households with a 2014 income of \$53,000 or less. Our Site Coordinator and volunteer tax preparer do taxes online.
- 10) Help very low, low income and homeless clients obtain discounted DMV CA-ID. (Discount is \$8.00 instead of regular fee of \$28.00).

Last fiscal year (2013-2014), we provided 155 individuals and families with rental assistance (Season of Sharing Program); homeless case management to 28 households; 212 households who are precariously homeless (at risk of becoming homeless or losing their housing); 14 homeless households moved to permanent housing; 101 households (247 total individuals including children) received Thanksgiving baskets; 90 households (344 total individuals) received Christmas baskets and 240 toys and gifts to children; assisted 262 clients with 2013 Tax Preparation and the total refunds received amounted to \$290,516.00; helped 67 clients obtain a discounted DMV CA-ID; pre-screened 1668 clients and assisted 186 clients with CalFresh applications; enrolled 26 children with CKC/MediCal and 8 renewals; and 2350 individuals had attended NEOP-nutrition education classes. All clients we served are very low and low income households.

We plan to provide services to the following number of clients (FY 2015-2016):

- Total unduplicated clients: 1,700
- Total units of service : 5,000

4. List of Board of Directors and Their Expertise:

Please refer to Appendix D – “Board of Directors”

5. Authorizing Governing Board Resolution, (Including Roll Call Vote):

Please refer to Appendix E – “Board Resolution”

6. Non-Profit Status/501 (c) 3:

Note: CCS is currently receiving CDBG Program funds in FY 2014-2015 so we are not required to submit documentation responding to items 6 through 11).

7. Articles of Incorporation

8. By-Laws

9. Annual Audit or Financial Statement

10. Written Fiscal Policies and Procedures

11. Written Personnel Policies and Procedures

12. Organizational Viability:

Catholic Charities of Solano has been open to the public for over 70 years. The needs of our community may have changed over the course of time but our mission and goal will not change. With our good track record, diversified financial support base, and our ongoing valuable services that we offer, our organization will be active and financially stable in the coming years.

Please refer to Appendix F – “CSS Strategic Plan”

And Appendix G – “The Agency’s Growth Mandate 2014-2020”

13. Timeline/Project Schedule:

Catholic Charities of Solano is in a position to plan and provide the above mentioned services commencing at the beginning of the CDBG grant which is July 1, 2015 and ending June 30, 2016. We have been a recipient of CDBG funds for the past years and our services are ongoing (in spite of budget cuts with this grant and other grants we used to receive.) And our record will show that we deliver the services and quarterly reports in a timely manner, so we are ready to continue serving the homeless and the needy in our community.

14. Program and Overall Organizational Budgets:

Please refer to Appendix H – “Proposed CDBG Program Budget FY 2015-2016”

Please refer to Appendix I – “CCS Budget FY 2014-2015”

Please refer to Appendix J – “CCS Budget FY 2015-2016”

15. Collaboration:

Please refer to Appendix K – “Two Letters of Collaboration and Support from Vallejo Basic Needs Collaboration and Benicia Community Action Council”

16. References:

Please refer to Appendix L – “List of References for CDBG Grant”

17. Insurance Coverages and Workers Compensation:

CCS is currently holding insurance coverage for FY 2014-2015 and will get a renewal by June 2015 for the following FY 2015-2016. The insurance company will send the renewal directly to the City of Vallejo office.

Appendix A:

Organizational Chart

CATHOLIC CHARITIES OF SOLANO, INC

**CATHOLIC CHARITIES OF
SACRAMENTO, INC.**
Bishop Jaime Soto

EXECUTIVE DIRECTOR
Tom Cashman
1 FTE

Board of Directors
Catholic Charities of Solano

<p>Immigration Program Director <i>Teresa Alonso-Bray</i> 0.71 FTE</p>	<p>Friendship Services Program Director Case Manager Volunteer Coordinator <i>Cyndi Coulter</i> 0.89 FTE</p>	<p>Family Assistance Program Director <i>Tes Childs</i> 1 FTE</p>
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**Deputy Director/
Financial Services
Director/
Counseling Groups
Program Director**
Linda Webb
1 FTE

**New Pathways
Counseling
Clinical Director**
*Colleen MacAdam,
MFT*
0.80 FTE

**Bi-lingual Receptionist/
Cal Fresh Coordinator/Case
Manager**
Donna Hite
0.89 FTE

**Receptionist/
Food Coordinator**
Rosemarie Parayday
0.89 FTE

**Counseling
Services
Coordinator**
Aillee Angan
0.71 FTE

**Domestic
Violence/AM/
Parenting
Groups**
**3 Contractors
& Staff**

**New Pathways School/In-House Counseling Staff
(Interns & Trainees)**
Vallejo, Benicia, Fairfield and Vacaville Sites

Colin Amato	Terese Larouche
Susan Bushnell	Ron Smith
Adria Escobedo	Antronette Moore
Marsha Gubser	Victoria Thomas
Barbara Uhl	Kristen Sturm
Kristy Whatley	

Appendix B:
Resumes of Key Personnel

Cynthia L. Coulter
50 Mosswood Avenue
Vallejo CA 94591
707-641-9454
Email: cyndicoulter@yahoo.com

Qualifications:

- ◆ Highly successful clerical/office and client service. Able to multitask
- ◆ Able to handle upset clients diplomatically and efficiently
- ◆ Team player but can work extremely well independently
- ◆ Take pride in doing a job well and achieving results

Work Experience:

Catholic Social Service Solano
125 Corporate Place, Suite A
Vallejo CA 94590

12/9/1998 - Present

Case Manager: Committed to excellence. Recognized for possessing concrete client service skills. Consistently addresses co-workers and clients with respect and compassion.

- ◆ Interviewed and completed intakes for clients.
- ◆ Completed comprehensive paperwork/applications for rental assistance program.
- ◆ Conducted budgeting training for individual clients.

Program Director – Friendship Services, Senior Outreach Program:

- ◆ Designed and distributed marketing and promotional materials.
- ◆ Sought funding for program through grant writing.
- ◆ Responsible for monthly, quarterly and yearly reports to administration as well as grant funding sources.

Administrative Assistant:

- ◆ Performed general office duties; data entry, phones and mail
- ◆ Referred clients to outside services and resources
- ◆ Organized and monitored clients files
- ◆ Organized agency fundraisers
- ◆ Completed daily computer input of volunteer client information

Volunteer Coordinator

- ◆ Interview perspective volunteers, discussing time lines and volunteering opportunities at our agency. Contacted volunteers references
- ◆ Coordinated programs with volunteers to assure maximum usage of time

Training:

VITA/EKS Tax Training and Certification	January 2009, 2010, 2011, 2012, 2013, 2014, 2015
Case Management 101 – Certified Training	May, 2005
Staying Healthy Project	April 2003
ETapestry	January 2010
Training Volunteers/ Community Service “In the Spirit of Service”	June 2001

Education:

Solano Community College – Major – Early Childhood Education
Napa Community College – Major - Sociology

Donna Hite
475 ½ Idora Ave.
Vallejo, CA 94591
(707) 712-1217

BACKGROUND SUMMARY: Eight plus years experience as the receptionist, Food Coordinator, Rental Assistance Case Manager for precariously homeless clients and Food Stamp Outreach Specialist for Catholic Social Services. Six years experience as a bilingual assistant for the ESL program at the San Lorenzo Unified School District.

WORK EXPERIENCE:

CATHOLIC SOCIAL SERVICES (Solano) – February 2006 to Present
125 Corporate Place, Vallejo, CA 94590

Receptionist/ Food Coordinator/Case Manager/Food Stamp Outreach Coordinator

- Responsible for all incoming phone calls on multi-line switchboard; call screening and messaging; connecting and transferring calls to appropriate departments.
- Greet clients and guest and direct them to appropriate departments or person.
- Provide referrals to assist our clients when necessary.
- Make appointments for Family Assistance Program
- Distribute food and bus passes to qualified clients
- Daily use of forms and computer input of client's information.
- Provide general clerical and secretarial assistance to all departments and staff.
- Responsible for monthly reports for Family Assistance Program.
- Translate for our Spanish speaking clients for all departments.
- Experience with database and filing systems.
- Proficient in Microsoft Office, Word, Works, Excel, Outlook.
- Strong interest in social services.
- Attend CSS staff meeting every other month.
- Complete intakes for food clients
- Review and keep in order clients files and records for confidentiality issues.
- Assist precariously homeless clients to find permanent housing through the Season of Sharing Program in Solano county.
- Schedule clients for case managers
- Screen clients for Season of Sharing Rental Assistance Program
- Attend workshops to further advance my skills such as Case Management 101.
- Respond to frustrated and/or angry clients in a calm and caring demeanor and treat them with respect and compassion.
- Network with other agencies in Solano County to provide the best service possible to our clients.
- Prescreening clients to see if they qualify for the Food Stamp/CalFresh Program.
- Prepare food stamp application and/or QR-7 forms for qualified clients.
- Attend and coordinate outreach events for SNAP/CalFresh Program.

Education: Cal-State Hayward
Sociology Major

ROSEMARIE P. PARAYDAY

101 Joann Court
Vallejo, CA 94589
(707) 342-9430
rpilar712@gmail.com

SUMMARY OF QUALIFICATIONS

- Proficient in Microsoft Word, Excel and PowerPoint.
- Strong interpersonal skills; possess the ability to work effectively with all people.
- Highly organized and resourceful; work very well under pressure.
- Dependable, trustworthy and responsible; thrive in challenging situations and open to learn new skills.

RELEVANT EXPERIENCE

RECEPTIONIST/FOOD COORDINATOR *October 2013 – present*
Catholic Charities of Solano 125 Corporate Place Suite A Vallejo, CA 94589

- Answers incoming telephone calls, determines purpose of calls, and forward calls to appropriate personnel or department.
- Retrieves messages from voice mail and forwards to appropriate personnel.
- Answers questions about organization and provides callers with address, directions, and other information.
- Welcomes on-site visitors, determines nature of business, and announces visitors to appropriate personnel.
- Receives, sorts, and routes mail.
- Make appointments for Family Assistance clients like Food/Holiday giveaways. Interview clients and assist them with the Intake Forms.
- Daily use of computer for data entry, making reports and answering e-mails.
- Performs other clerical duties such as filing, faxing, photocopying, and collating.

CASHIER/SALES ASSOCIATE *June 2011 – December 2013*
Wal-Mart Supercenter 7011 Main St., American Canyon, CA 94503

- Operates register equipment.
- Process layaway/dot.com orders.
- Helps customer in locating merchandise.
- Keeps the department area clean, organized and well-stocked.
- Daily inventory check of merchandise.

VOLUNTEER (General Office) *July - September 2013; February - April 2011*
Catholic Social Service Solano 125 Corporate Place Suite A Vallejo, CA 94589

- Restocks food in the pantry and prepares food bags for clients
- Keeps the pantry clean and organized
- Helps to collate and stamp brochures and flyers

EDUCATION

Associate in Secretarial Administration EARIST Manila, Philippines

REFERENCES Available on request

Appendix C:

Catholic Charities of Solano Intake Form

Catholic Charities of Solano
Intake Form

DATE: _____

CLIENT NAME: _____ SOCIAL SECURITY # _____

SPOUSE'S NAME: _____ SOCIAL SECURITY # _____

ADDRESS: _____ CITY: _____ ZIP: _____

PHONE and/or CELL #: _____ email address: _____

RELEASE OF CONFIDENTIALITY INFORMATION

I authorize Catholic Charities of Solano to release information about any assistance received from them to other agencies in order to assure coordination of services. Further, I authorize other agencies to release information about assistance I have received from them to this agency for benefits coordination.

SIGNATURE _____ DATE _____

SIGNATURE _____ DATE _____

SIGNATURE _____ DATE _____

SIGNATURE _____ DATE _____

SIGNATURE _____ DATE _____

SIGNATURE _____ DATE _____

SIGNATURE _____ DATE _____

SIGNATURE _____ DATE _____

SIGNATURE _____ DATE _____

SIGNATURE _____ DATE _____

SERVICES REQUESTED:

FOOD: _____
BUS PASS: _____ # _____
HOUSING ASSISTANCE: _____
CALFRESH PROGRAM: _____

DIAPERS/FORMULA: _____
COUNSELING: _____
IMMIGRATION: _____

Services received from other Agencies (if any): Are you on WIC? Y / N Head Start? Y / N

Additional Information

SOURCE OF INCOME

**AMOUNT/
MONTHLY**

CLIENT STATUS

NO INCOME _____
 EMPLOYMENT ONLY \$ _____
 EMPLOYED + OTHER \$ _____
 UNEMPLOYMENT BENEFITS \$ _____
 CALWORKS (TANF/AFDC) \$ _____
 GENERAL ASSISTANCE \$ _____
 SS / SSI / SSA / SSDI \$ _____
 WORKER'S COMP \$ _____
 VETERANS BENEFITS \$ _____
 RETIRED/PENSION \$ _____
 FOOD STAMPS / CALFRESH \$ _____
 CHILD SUPPORT \$ _____
 OTHER \$ _____
 MEDICAL _____

DISABLED _____
 SENIOR CITIZEN _____
 LOW INCOME _____
 SINGLE PARENT _____
 VETERAN _____

HOUSING and AMOUNT

OWN \$ _____
 RENT / Sect. 8 \$ _____
 HOMELESS _____

TOTAL # IN HOUSEHOLD: _____ **Total Male:** _____ **Total Female:** _____

Ethnicity:

Black/Not Hispanic _____
 White/Not Hispanic _____
 Asian _____
 Hispanic _____
 Native American _____
 Pacific Islander _____
 Other _____

Family Type:

Single Parent Female _____
 Single Parent Male _____
 2-Parent Household _____
 Single Person _____
 2 Adults-No Children _____
 Other _____

DO YOUR SCHOOL AGED CHILDREN (5 TO 18) ATTEND SCHOOLS IN THE VALLEJO UNIFIED SCHOOL DISTRICT? PLEASE CHECK YES _____ NO _____

ALL OTHER MEMBERS IN THE HOUSEHOLD:

1. Name/Date of Birth (MM/DD/YY) 2. Gender (M/F) 3. Relationship

_____	_____
_____	_____
_____	_____
_____	_____

Appendix D:
Board of Directors

CATHOLIC CHARITIES OF SOLANO, INC
BOARD OF DIRECTORS
JULY 2014 – JUNE 2015

NAME	ADDRESS	OCCUPATION
Sylvia Alexander	6408 Eagle Ridge Drive Vallejo CA 94591 707-552-5171 707-552-5172	Retired sylvia.kuumba@prodigy.net
Bill Cambra	915 Jefferson Street Benicia CA 94510 707-745-6868	Retired wcambra@aol.com
Judith Dietlein	1584 Sherman Drive Benicia CA 94591 707-745-6395	Paralegal jdiet@att.net
Ellen McBride	916 Topsail Drive. Vallejo CA 94591 707-649-9510	North Bay Regional Center - Napa 707-256-1186 mcbride.e@comcast.net
Richard Wieczorek <i>Chairperson</i>	175 Saxony Ct. Vallejo CA 94591 510-368-2401 - cell	BART Manager 510-464-6380 – work Rwieczo@bart.gov (work) calimom_563@hotmail.com (home)

Appendix E:
Board Resolution

CATHOLIC CHARITIES OF SOLANO, INC.

125 CORPORATE PLACE, SUITE A
VALLEJO, CALIFORNIA 94590
PHONE: 707-644-8909
FAX: 707-644-6314
WWW.CSSSOLANO.ORG

RESOLUTION: *That the executive Director be authorized to apply for, and execute if awarded, a grant from the Benicia Human Services Board to provide dedicated, professional counseling services to Benicia residents in need. The grant amount and project time line would be for approximately \$17,000 annually, for fiscal years 2015-2016 and 2016-2017.*

RESOLUTION: *That the Executive Director be authorized to apply for, and execute if awarded, a Community Development Block Grant (CDBG) from the City of Vallejo to provide homeless case management services. The grant amount and the project time line would be for approximately \$27,000 annually, for the fiscal year 2015-2016.*

Both resolutions unanimously approved by all board members via email 1-20-15

*R. Wiegand
President
Board of Directors*

Appendix F:
CSS Strategic Plan

5-Year Strategic Plan for Catholic Social Service of Solano County

July 1, 2011 – June 30, 2016

Completed by Kurt M. Chismark with input from the Sacramento Nonprofit Resource Center, Edge Consulting, and the CSS Solano Board & Staff. Initially funded in part by the Sierra Health Foundation.



PRESENTLY, we are dedicated to our mission of reaching out to the poor and disadvantaged and providing programs and services to help them. “*We help people put their lives back together in their most desperate moments.*” The ultimate impacts we make on our clients are promoting self-sufficiency, moving families from poverty to financial stability, improving health, increasing empowerment and responsibility, decreasing violence, increasing love and affinity, increasing spiritual connectedness, reuniting families, increasing wholeness and healing, increasing peacefulness and safety, and decreasing fear. Our vision is the possibility of a world where everyone who desires, can get help in these areas and ultimately benefit from it.

IN THE FUTURE (3 to 5 years), while continuing to make these impacts, we would like to reach more people in the county outside of Vallejo, and offer more services specifically to “the poorest of the poor,” the elderly, and the Hispanic/Latino population.

Priority # 1	Actions	Impact	Who	When	Projected Outcomes	Cost
FUNDING: <i>Diversify the funding portfolio by expanding donations, adding personal appeals, planned giving, and special events to complement a balanced approach.</i>	Develop a diversified Fund Development Plan and expand funding strategies to: <ul style="list-style-type: none"> • Increase individual donations (personal appeal and planned giving). • Run at least one Special Event per year, run by volunteers. • Increase 3rd party contracts (grants). • Increase other earned income opportunities (fees for service). • Reflect priorities of current funding sources, especially Catholic Charities and the ACA. 	H	Fund Development Committee (FDC): Board & Staff	Begin in July 2011; complete plan and begin execution in July 2013.	Diversification of funding sources: greater financial stability.	\$10-14K per yr. (special event budget)
	Add <u>Deputy Executive Director (DED)</u> to assist with admin, operations, fundraising and marketing. Hire person with local knowledge and contacts.	H	ED recommendation; Board decision	October 2012	ED has more time to develop external relationships in the community. CSS Solano has greater presence and recognition in the community. Programs and services are monitored internally on a full-time basis.	Budget TBD
	Add a Development Director, and expand the role of the fund development committee to include volunteers and staff.	H	Board ED DED	July 2013	Dedicated leader of Fund Development, making it a priority in the organization. Increased participation in fund development by all segments of the organizations. Increased and sustained revenue growth via "friend making." Recruitment tool in place for future board members	\$50K

	Have program staff continue to take primary responsibility for being liaisons with service contractors/grantors.	H	Program Directors Staff	Ongoing	Awareness of opportunities	N/A
	Develop a Marketing Plan <ul style="list-style-type: none"> • Use outcome measures and evaluation results to promote CSS Solano. • Conduct community outreach to increase CSS Solano name recognition. • Proactively market programs & activities to the community <i>via social networking</i>, to promote and expand services and increase revenues. • Develop public awareness in the media and through the Catholic network to reach target audience. 	H	ED DED	July, 2011	A Marketing Plan that complements the Fund Development Plan. Increased name recognition for CSS Solano. Increased number of donors, donation dollars and volunteers. Increased demand for CSS Solano programs and services. Increased organizational visibility in the community and to the target audience	N/A
	Utilize customer satisfaction surveys to market services.		Staff	July, 2011	Promote services through testimonials.	N/A

Priority #2	Actions	Impact	Who	When	Projected Outcomes	Cost
<p>LEADERSHIP:</p> <p><i>Staff: Hire employees in the years required, as approved by the diocesan reorganization plan for Catholic Charities of Sacramento</i></p> <p><i>Board: Continue to recruit board members to recapture the identity of Catholic Social Service/Catholic Charities, with emphasis on personal giving, personal solicitation, and other forms of volunteer fund raising.</i></p>	Transition the organizational assessment team into a strategic planning team.	M	ED, DED, Board members	July, 2011	The organizational assessment team is an advisory committee that assists the board and ED in planning.	N/A
	<p>Develop a 5-year Strategic Plan & Budget</p> <ul style="list-style-type: none"> Use the action plan as a guide in planning Determine an implementation plan based on projected program growth Set targets for contribution of each funding component 	H	Diocesan Catholic Charities, CSS Solano Board, & ED	July 2013	Increase the quantity and quality of services as well as the number of clients. Build resources for future sustainability and growth.	N/A
	Include all board members on board committees.	H	ED & Board Chair	Ongoing	Greater board participation	N/A
	Engage all board members in the mission by increasing their roles and responsibilities on the board.	M	ED & Board Chair	July 2011	Board committee job descriptions are redefined and updated and signed off during orientation.	N/A
	Expand the role of the fund development committee.	H	ED, FDM & Board	July 2013	CSS Solano operates with diversified and expanded funding base	N/A
	Construct a Board Matrix of desirable characteristics and recruit against it.	H	ED, Board & Consultant	July 2011; annually thereafter.	Board diversity and increased board "bench strength" and continuity.	\$750
	Establish harmonious/working relationship with social service ministries in local parishes.	H	Boards	July 2011	The Catholic community supports complementary programs and coordinated	N/A

Priority #2	Actions	Impact	Who	When	Projected Outcomes	Cost
					efforts.	
	Board Development Training	H	ED & Board	July 2011, and annually thereafter via Board Retreats.	To strengthen and align the board.	\$1500

Priority #3	Actions	Impact	Who	When	Projected Outcomes	Cost
<p><u>PROGRAMS:</u></p> <p><i>1) Integrate and expand programs in existing areas while exploring underserved areas beyond southern Solano County (Vallejo and Benicia).</i></p> <p><i>2) Conduct a needs assessment in the low and currently unserved areas of the county. Identify needs (e.g. in Vallejo it's housing, food, and jobs in that order), and build "bench strength" for a 10-year plan.</i></p>	<p>Expand/add programs based on a community needs assessment:</p> <p>Family Assistance: Utility and clothing assistance, emergency groceries, homeless case management and housing assistance, life-skills training, food stamp outreach, tax return preparation, low-cost phone service, CA-ID assistance, nutrition education and obesity prevention.</p> <p>Counseling: Integration with other programs and more education in responsibility and self-sufficiency. Specific help and support groups for women and teens, especially victims of domestic violence. Sustain & build DV & Anger management court mandated" programs. Bilingual capability in all three (3) clinics: Vallejo, Benicia, and Vacaville.</p> <p>Immigration: Realize at least a 200% increase in client capacity.</p>	<p>H</p>	<p>Program Committee: Kurt Chismark, Tes Childs, Colleen MacAdam, and Teresa Alonso-Bray, Cyndi Coulter, and Linda Webb, and board members TBD.</p>	<p>July, 2011</p>	<p>Provide needed social services to the community.</p>	<p>Budgets TBD</p>

Collaborate/partner with other providers.	H	Program Directors	Ongoing	Provide cost effective efficient services using all local resources	N/A	
Add services that complement parish services	H	ED/DED Program Committee	Ongoing	CSS Solano is the social service hand of the Catholic Diocese in Solano County.	Budget TBD	
Research and apply for funding to reduce costs of services to the poor	H	ED & Development Dir. (when hired); Program Directors	Ongoing	Cost of service to the needy is reduced. Greater numbers of clients can be served.	N/A	
Become proactive in community to increase program opportunities.	H	ED & Program Directors & Board	Ongoing	Local funders and stakeholders see CSS Solano as a key community asset, especially in the City of Vallejo.	N/A	
Increase admin support to program managers: assist in increasing clients.	H	Volunteer Coordinator & Volunteers	Ongoing	Program managers have increased resources to reach clients, to develop programs and to provide services.	N/A	
Survey staff for program logistics and needs from volunteers. Develop and use Volunteer Job Descriptions. Upgrade volunteer program to assist in program services and fundraising.	H	Volunteer Coordinator, compiling input from Program Directors	July, 2011	Reduced staff costs. Volunteers become stakeholders in the organization and assist in fundraising efforts & become donors.	Budget TBD	
Increase staff training for personal and organizational development.	H	Organizational Development Consultant	Ongoing	Greater productivity, more professional staff, healthier and happier workplace.	\$5K annually	
Establish and maintain clear systems of communication within and between programs and staff.	H	ED	Ongoing, Bi-monthly Program Director Meetings; Quarterly Staff Meetings.	More effective, efficient service delivery, less conflict and misunderstanding; builds trust and promotes increased creativity and healthy risk taking...	N/A	

Appendix G:

The Agency's Growth Mandate 2014-2020

The Agency's Growth Mandate 2014-2020

Following conclusion of a Five Year planning period from 2006-2011, the agency adopted a new set of strategic guidelines to pursue its mission for 2011-2016. This plan sets the stage to guide the organization for the remainder of the decade. In March 2014, the Board voted to change the organization's name from Catholic Social Services of Solano County to Catholic Charities of Solano. The name change brings the agency into name conformity with the statewide Catholic Charities of California and other community centered Catholic Charities statewide. This step helps reduce confusion about the organization's affiliation with the other agencies and thereby improves our fundraising capability. By dropping the "County" name limitation, the organization is positioned to also support people in need regionally, who reside in other underserved areas not within the confines of the County's formal boundaries.

In keeping with its newly adopted agenda for growth, in October 2014 the Board hired the agency's first full time executive director in more than 20 years. Presently the executive director's position is held by Tom Cashman. Restoring full-time status to the position enables the agency to pursue its growth agenda in the coming years, increase the agency's visibility through greater outreach, improve its fundraising capability, and enhance confidence among the agency's service partners and funders in the Charity's pursuit of its service objectives. A key element of our service mission is working to come along side other service providers to explore and implement complimentary assistance to people in need.

To achieve these goals, during early 2015 Catholic Charities of Solano will expand staffing to serve needs of the region's immigrant population to help qualified newly arrived people successfully integrate into the community. Like other non-profit social service providers, Catholic Charities of Solano seeks to increase benevolent fundraising capacity to support operational expenses. Within two years, the agency will create and recruit a funds development professional to execute this work. Solano County is a large jurisdiction. In the next two years, the agency plans to provide service locations accessible to people in need who would find locations in Vacaville and Fairfield to be more accessible than a difficult commute to the Vallejo office.

Appendix H:

Proposed CDBG Program Budget FY 2015-2016

CATHOLIC CHARITIES OF SOLANO, INC.

125 CORPORATE PLACE, SUITE A
 VALLEJO, CALIFORNIA 94590
 PHONE: 707-644-8909
 FAX: 707-644-6314
WWW.CSSSOLANO.ORG

Proposed CDBG Program Budget Fiscal Year 2015/2016

Job classifications for direct service to the homeless persons and persons who are not homeless but who have special needs:

Bi-lingual (Tagalog/English) Receptionist/Interpreter/Emergency Food Assistant Coordinator:	
\$11.00/hour (not including payroll taxes, medical insurance or pension expenses) CCS work schedule: 32 hours/week	
\$11.00 x 32 hours x 52 weeks = \$18,304.00	
CDBG proposed program funds requested based on \$11.00 x 16 hours x 52 weeks =	\$9,152.00
Bi-lingual (Spanish/English) Case Manager/Interpreter/Emergency Food Coordinator:	
\$16.00/hour (not including payroll taxes, medical insurance or pension expenses) CCS work schedule: 32 hours/week	
\$16.00 x 32 hours x 52 weeks = \$26,624.00	
CDBG proposed program funds requested based on \$16.00 x 13 hours x 52 weeks =	\$10,816.00
Case Manager for the homeless	
\$18.20/hour (not including payroll taxes, medical insurance or pension expenses) CCS work schedule: 29 hours/week	
\$18.20 x 29 hours x 52 weeks = \$27,445.60	
CDBG proposed program funds requested based on \$18.20 x 8 hours x 52 weeks =	\$7,571.20
Total CDBG funds requested:	\$27,539.20

Appendix I:
CCS Budget FY 2014-2015

Catholic Charities of Solano
Attachment 1
Budget 2014-2015

	2013-2014 Budget	2013-2014 Est Actual Budget	Proposed 2014-2015 Budget (FY15)	Over/Under 2013-2014					
REVENUES:									
CSS Auxillary	6,000	3,614	5,000	(1,000)					
General Donations	1,500	8,600	1,500	-					
Appeals (2)	5,000	3,768	4,000	(1,000)					
Fundraisers	2,000	-	-	(2,000)					
United Way/Corp Don	11,000	8,483	11,000	-					
Revenue from Dev Dir/Grant Writer	-	-	-	-					
TOTAL DONATIONS	25,500	24,465	21,500	(4,000)					
FEES FOR SERVICE:									
Benicia	10,000	6,193	6,700	(3,300)					
Vacaville	18,000	17,336	17,000	(1,000)					
Vallejo	143,000	110,800	110,800	(32,200)					
TOTAL FEES FOR SERVICE	171,000	134,329	134,500	(36,500)					
FOUNDATION SUPPORT:									
Bay Area DACA	6,818	3,125	8,500	1,682					
Kaiser	8,684	-	-	(8,684)					
Wal-Mart CFO Match	-	12,322	-	-					
TOTAL FOUNDATION	15,502	15,447	8,500	(7,002)					
GOVERNMENT SUPPORT:									
CKC	29,078	18,483	24,902	(4,176)					
CFO	31,877	29,938	34,461	2,584					
VITA	6,250	5,000	5,000	(1,250)					
C.D.B.G.	16,500	16,175	16,245	(255)					
NEOP	43,758	45,084	56,596	12,838					
City of Benicia	17,400	16,510	16,510	(890)					
HAC	34,712	34,712	-	(34,712)					
AAA	-	17,932	22,424	22,424					
TOT GOV'T SUPPORT	179,575	183,834	176,138	(3,437)					
SCHOOL CONTRACTS:									
Holy Spirit	8,366	8,366	8,366	-					
St. Catherine	8,366	7,110	8,366	-					
St. Dominic	-	-	16,732	16,732					
St. Vincent	8,366	7,529	-	(8,366)					
TOTAL SCHOOL CONTRACTS	25,098	23,005	33,464	8,366					
OTHER SUPPORT:									
Catholic Charities ACA	229,081	247,146	247,146	18,065					
Interest on Sale of Georgia	-	-	-	-					
TOTAL OTHER SUPPORT	229,081	247,146	247,146	18,065					
OTHER REVENUE:									
Interest Income	400	300	300	(100)					
TOTAL OTHER REVENUE	400	300	300	(100)					
TOTAL REVENUES	646,156	628,526	621,548	(24,608)					

Catholic Charities of Solano
Attachment 1
Budget 2014-2015

	2013-2014 Budget	2013-2014 Est Actual Budget	Proposed 2014-2015 Budget	Over/Under 2013-2014				
EXPENSES								
PROGRAM EXPENSES:								
Client Assistance	1,000	2,709	1,500	500				
Conferences/Conventions	4,200	2,105	2,500	(1,700)				
Staff Travel	6,000	3,978	4,000	(2,000)				
Staff Training	2,500	1,161	1,500	(1,000)				
Volunteer Expense	300	79	200	(100)				
Licenses and Fees	1,000	1,148	1,000	200				
Outreach	-	-	-	-				
TOTAL PROGRAM EXPENSE	15,000	11,180	10,700	(4,300)				
FACILITIES & EQUIPMENT								
Liability Insurance	13,246	13,634	14,452	1,206				
Alarm System	444	444	444	-				
Repair & Maintenance	1,000	1,320	1,000	-				
Computer Purchase	967	880	967	-				
Equipment Purchase	229	126	229	-				
Janitorial Service	3,956	3,900	3,956	-				
Rent	82,658	80,918	82,658	-				
Utilities	8,000	7,487	8,000	-				
Other	-	-	-	-				
TOTAL FACILITIES & EQUIP	110,500	108,709	111,706	1,206				
OPERATING EXPENSE								
Fundraising Expense	250	972	500	250				
Bank Charges/Payroll	600	970	1,040	440				
Office Supplies	4,000	4,554	4,500	500				
Operating Supplies/Copies	6,300	6,109	6,300	-				
Postage	900	600	1,000	100				
Printing	300	-	300	-				
Publications/Ads	250	-	250	250				
Telephone	7,400	8,885	8,140	740				
TOTAL OPERATING EXPENSE	20,000	22,090	22,030	2,030				
OUTSIDE SERVICES								
Audit	2,950	3,030	3,050	100				
Bookkeeping	14,800	-	2,000	(12,800)				
Clinical Supervisor	-	8,415	-	-				
Computer Support	2,000	2,616	2,000	-				
DV Facilitators	33,000	33,612	31,500	(1,500)				
TOTAL OUTSIDE SERVICES	52,750	47,673	38,550	(14,200)				

Catholic Charities of Solano
Attachment 1
Budget 2014-2015

PERSONNEL									
E.D. 35 hrs \$43.96/hr	55,430	12,396	80,000	24,570					
Dep Dir. 35 hrs \$28.97/hr	44,808	52,725	52,725	7,917					
Dev Dir/Grant Writer(was bkkpr)	-	2,024	-	-					
Prog Dir Immig \$30.77 25 hrs	39,208	39,208	39,208	-					
Case Mgr/FS \$17.84 29 hrs	25,975	28,758	26,903	928					
Prog Dir F.A. \$19.64 35 hrs	34,696	34,696	34,696	-					
Bi-ling Rec/CFO \$15.91 31 hrs	25,647	25,647	25,647	-					
Clinical Director \$35.55 28 hrs	57,307	35,460	51,760	(5,547)					
Admin/Couns \$15.54 28 hrs	22,626	22,626	22,626	-					
Rec/CKC \$11.33 35 hrs	16,926	20,621	20,621	3,695					
Rec/CFO \$10.50 28 hrs	16,879	13,104	15,288	(1,591)					
Cert Asst NEOP \$12.00 15 hrs	-	-	9,360	9,360					
Holy Spirit School TBD \$16.98 7 hrs	5,111	5,111	5,111	-					
St Catherine School TBD \$16.98 7 hrs	5,111	5,111	5,111	-					
St Dominic TBD \$16.98 14 hrs	-	-	10,222	10,222					
St. Vincent School	5,111	5,111	-	(5,111)					
TOTAL PAID PERSONNEL	354,835	302,598	399,278	44,443					
EMP TAX & BENEFITS									
Payroll Tax 7.65%	27,145		30,545	3,400					
Health Benefits 12%	42,580		47,913	5,333					
Pension 6.5%	23,064		25,953	2,889					
TOTAL TAX & BENEFITS	92,789		104,411	11,622					
TOTAL EXPENSES	645,874		686,675	40,801					
REVENUES PER FISCAL YEAR			621,548						
EXPENSES PER FISCAL YEAR WITHOUT NEW PROGRAMS OR EXPENSES			686,675						
ADDITIONAL FUNDS NEEDED TO MAINTAIN 'STATUS QUO' OPERATION			65,127						

Appendix J:

CCS Budget FY 2015-2016

Catholic Charities of Solano
Attachment 3
Budget 2015-2016

	2014-2015 Budget (FY15)	Proposed 2015-2016 Budget (FY16)	Inc/Dec over FY15					
REVENUES:								
CSS Auxiliary	5,000	6,000	1,000					
General Donations	1,500	3,000	1,500					
Appeals (2)	4,000	6,000	2,000					
Fundraisers	-	5,000	5,000					
United Way/Corp Don	11,000	11,000	-					
Revenue from Dev Dir/Grant Writer	-	18,000	18,000					
TOTAL DONATIONS	21,500	49,000	27,500					
FEES FOR SERVICE:								
Benicia	6,700	7,500	800					
Vacaville	17,000	18,000	1,000					
Vallejo	110,800	115,000	4,200					
TOTAL FEES FOR SERVICE	134,500	140,500	6,000					
FOUNDATION SUPPORT:								
Bay Area DACA	8,500	9,500	1,000					
Kaiser	-	-	-					
Wal-Mart CFO Match	-	-	-					
TOTAL FOUNDATION	8,500	9,500	1,000					
GOVERNMENT SUPPORT:								
CKC	24,902	25,000	98					
CFO	34,461	35,000	539					
VITA	5,000	5,000	-					
C.D.B.G.	16,245	16,000	(245)					
NEOP	56,596	79,423	22,827					
City of Benicia	16,510	16,510	-					
HAC	-	-	-					
AAA	22,424	25,000	2,576					
TOT GOV'T SUPPORT	176,138	201,933	25,795					
SCHOOL CONTRACTS:								
Holy Spirit	8,366	8,366	-					
St. Catherine	8,366	8,366	-					
St. Dominic	16,732	16,732	-					
St. Vincent	-	8,366	8,366					
TOTAL SCHOOL CONTRACTS	33,464	41,830	8,366					
OTHER SUPPORT:								
Catholic Charities ACA	247,146	216,546	(30,600)					
Interest on Sale of Georgia	-	30,600	30,600					
TOTAL OTHER SUPPORT	247,146	247,146	-					
OTHER REVENUE:								
Interest Income	300	300	-					
TOTAL OTHER REVENUE	300	300	-					
TOTAL REVENUES	621,548	690,209	68,661					

Catholic Charities of Solano
Attachment 3
Budget 2015-2016

	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Inc/Dec over FY15				
EXPENSES							
PROGRAM EXPENSES:							
Client Assistance	1,500	2,000	500				
Conferences/Conventions	2,500	5,000	2,500				
Staff Travel	4,000	4,000	-				
Staff Training	1,500	3,000	1,500				
Volunteer Expense	200	300	100				
Licenses and Fees	1,000	1,000	-				
Outreach	-	-	-				
TOTAL PROGRAM EXPENSE	10,700	15,300	4,600				
FACILITIES & EQUIPMENT							
Liability Insurance	14,452	15,319	867				
Alarm System	444	556	112				
Repair & Maintenance	1,000	1,500	500				
Computer Purchase	967	1,000	33				
Equipment Purchase	229	500	271				
Janitorial Service	3,956	4,600	644				
Rent	82,658	94,178	11,520				
Utilities	8,000	9,300	1,300				
Other	-	-	-				
TOTAL FACILITIES & EQUIP	111,706	126,953	15,247				
OPERATING EXPENSE							
Fundraising Expense	500	1,000	500				
Bank Charges/Payroll	1,040	1,000	(40)				
Office Supplies	4,500	5,000	500				
Operating Supplies/Copies	6,300	6,500	200				
Postage	1,000	1,000	-				
Printing	300	500	200				
Publications/Ads	250	500	250				
Telephone	8,140	8,250	110				
TOTAL OPERATING EXPENSE	22,030	23,750	1,720				
OUTSIDE SERVICES							
Audit	3,050	15,000	11,950				
Bookkeeping	2,000	-	(2,000)				
Clinical Supervisor	-	-	-				
Computer Support	2,000	3,000	1,000				
DV Facilitators	31,500	33,000	1,500				
TOTAL OUTSIDE SERVICES	38,550	51,000	12,450				

Catholic Charities of Solano
Attachment 3
Budget 2015-2016

	2014-2015 Budget	Proposed		Inc/Dec over FY15				
		2015-2016 Budget						
Ex Dir 35 hrs \$43.96/hr	80,000	81,600		1,600				
Dep Dir. 35 hrs \$28.97/hr	52,725	53,780		1,055				
Dev Dir/Grant Writer(was bkpr)	-	74,256		74,256				
Prog Dir Immig \$30.77 25 hrs	39,208	40,801		1,593				
Case Mgr/FS \$17.84 29 hrs	26,903	29,338		2,435				
Prog Dir F.A. \$19.64 35 hrs	34,696	36,460		1,764				
Bi-ling Rec/CFO \$15.91 31 hrs	25,647	29,539		3,892				
Clinical Director \$35.55 28 hrs	51,760	53,865		2,105				
Admin/Couns \$15.54 28 hrs	22,626	20,930		(1,696)				
Rec/CKC \$11.33 35 hrs	20,621	21,033		412				
Rec/CFO \$10.50 28 hrs	15,288	15,831		543				
Cert Asst NEOP \$12.00 15 hrs	9,360	9,547		187				
Holy Spirit School TBD\$16.98 7 hrs	5,111	5,213		102				
St Catherine School TBD \$16.98 7 hrs	5,111	5,213		102				
St Dominic TBD \$16.98 14 hrs	10,222	10,426		204				
St. Vincent School	-	5,213		5,213				
TOTAL PAID PERSONNEL	399,278	493,045		93,767				
EMP TAX & BENEFITS								
Payroll Tax 7.65%	30,545	37,718		7,173				
Health Benefits 12%	47,913	59,165		11,252				
Pension 6.5%	25,953	32,048		6,095				
TOTAL TAX & BENEFITS	104,411	128,931		24,520				
TOTAL EXPENSES	686,675	838,979		152,304				
NET INCOME/EXPENSE		(148,770)						

Appendix K:

**Two Letters of Collaboration
and Support from Vallejo Basic
Needs Collaboration and
Benicia Community
Action Council**

Benicia Community Action Council

480 Military East
Benicia, CA. 94510
(707) 745-0900
(707) 745-9118

January 21, 2015

Guy Ricca

Senior Community Dev .Analyst

Housing & Community Dev. Div.

City of Vallejo

200 Georgia Street

Vallejo, Ca 94590

RE: Catholic Charities of Solano County

Dear Mr Ricca:

Please accept this letter of support for Catholic Charities of Solano County(CCSC). This agency has had a long standing relationship with the Benicia Community Action Council for many years. They participate on a regular basis in the Season of Sharing Rental Assistance Program every year through San Francisco Chronicle. CCSC has participated in funding for rental assistance program since 1996 through the San Francisco Chronicle .The program helps many people and prevents them from being homeless.

CCSC works collaboratively with our active Provider group in Solano County, working directly with local agencies to decrease duplication and increase service delivery. Their programs and services enhance the lives of many residents of Solano county. The participation of CCSC by agency staff, in a leadership role for the SOS has provided rental assistance for 428 families in 2014.

CCSC is also actively engaged in the county-wide Homeless Management Information System (HMIS) called ServicePoint and evaluates data for unduplicated clients. By participating in this program, CCSC is assisting in decreasing the possibilities for duplication of services to the same client.

If you have any questions, please do not hesitate to call me.

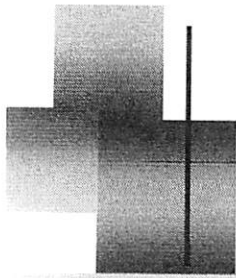
Sincerely,



Viola Robertson.

Executive Director

Solano County Season of Sharing Coordinator



Vallejo Basic Needs Collaborative

January 8, 2015

Block Grant Commission
Community Development Block Grants
Vallejo, CA

To Whom It May Concern:

The Vallejo Basic Needs Collaborative (VBNC) is a group of service providers located in Vallejo serving families in need. This group has been in existence since 2003. The Vallejo Basic Needs Collaborative is committed to citywide service coordination, information sharing, and resource development for providers, as well as providing quality services for families.

This Collaborative would like to recommend Catholic Charities of Solano as the recipient of the Community Development Block Grant funding for the city of Vallejo. During the time this group has been in existence Catholic Charities of Solano has been a significant partner helping to establish a stronger network of support and communication for providers and families throughout Vallejo. Catholic Charities of Solano continues to lead and assist other agencies with more comprehensive ways of service delivery.

It is with unanimous support of the Vallejo Basic Needs Collaborative we send this letter for the third year. We feel the Catholic Charities of Solano proposal will further our work within Vallejo to continue offering comprehensive support for families. If you have any questions do not hesitate to call Josephine Wilson as the Co-Chair of the VBNC at (707) 648-5230.

Sincerely,

Josephine Wilson

Josephine J. Wilson
Fighting Back Partnership, Families and Youth Director

505 SANTA CLARA ST.
THIRD FLOOR
VALLEJO, CA 94590
PHONE (707) 648-5230
FAX (707) 648-5212



Appendix L:

List of References for CDBG Grant

**CATHOLIC CHARITIES OF SOLANO
REFERENCES FOR CDBG GRANT**

- 1) **Benicia Community Action Council (Benicia-CAC)**
Viola Robertson – Executive Director
480 Military East
Benicia, CA 94510
(707) 745-0900
- Benicia CAC is the Fiscal and Coordinating Agency for Solano County administering the Chronicle Season of Sharing Program and funds. Season of Sharing is the rental assistance program that we provide to help the homeless and precariously homeless in our community.

- 2) **Vallejo Basic Needs Collaboration (VBNC)**
Josephine Wilson – Chairperson
505 Santa Clara St. 3rd floor
Vallejo, CA 94590
(707) 648-5230
- Vallejo Basic Needs Collaboration is a group of service providers in Vallejo that serves low income and homeless families and individuals; perform citywide service coordination, information sharing, and resource development for the purpose of providing quality service to our community.

- 3) **Christian Help Center (CHC)**
Pastor Rey Bernardes - President
4166 Sacramento St.
Vallejo, CA 94590
(707) 5523-8192
- Christian Help Center is the only homeless shelter in Vallejo.

- 4) **Community Action North Bay**
Ruth Matz – Executive Director
416 Union Ave.
Fairfield, CA 94533
(707) 427-1148 x132
- Community Action North Bay provides transitional and permanent supportive housing; food and clothing; other services include case management, money management, life skills classes, and employment and job training.