



**DESERT HEALTHCARE DISTRICT
PROGRAM COMMITTEE
Program Committee Meeting
September 12, 2023
5:00 P.M.**

In lieu of attending the meeting in person, members of the public can participate by webinar using the following Zoom link:

<https://us02web.zoom.us/j/88994867070?pwd=aGMzRWZTDhQRFJsT2hVQzhpRWI0Zz09>

Webinar ID: 889 9486 7070

Password: 295634

Members of the public can also participate by telephone, using the follow dial in information:

Dial in #:(669) 900-6833 or (833) 548-0276 To Listen and Address the Committee when called upon:

Webinar ID: 889 9486 7070

Password: 295634

| <i>Page(s)</i> | AGENDA | <i>Item Type</i> |
|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| | I. Call to Order – President Evett PerezGil, Committee Chairperson | |
| 1-3 | II. Approval of Agenda | Action |
| 4-8 | III. Meeting Minutes 1. July 18, 2023 | Action |
| | IV. Public Comments At this time, comments from the audience may be made on items <u>not</u> listed on the agenda that are of public interest and within the subject-matter jurisdiction of the District. The Committee has a policy of limiting speakers to not more than three minutes. The Committee cannot take action on items not listed on the agenda. Public input may be offered on an agenda item when it comes up for discussion and/or action. | |
| | V. CEO Report 1. Process for External Grant Funding | Information |
| 9-20 | VI. Old Business 1. Health Career Connections (HCC) summer intern – closing paper. | Information |
| 21-54 55-56 57 | VII. Program Updates 1. Progress and Final Reports Update 2. Grant Applications and RFP Proposals Submitted and Under Review 3. Grant Payment Schedule | Information |



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| | VIII. Grant Funding | Actions |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| | Review and determination: | |
| 58-76 | 1. Grant #1400 Desert ARC – \$271,307 for one year to support one LVN salary for Day Program; AEDs for buses and vehicles in transportation program; and contracted Behavior Health Analyst | |
| 77-97 | 2. Grant #1404 Martha’s Village and Kitchen – \$369,730 for two years to cover staffing costs for outreach and wraparound services in Indio and 4 targeted cities; staffing for Employment Specialists; staffing for Case Manager and other operating costs, printing, and mileage. | |
| 98-118 | 3. Grant #1405 Variety Childrens Charities of the Desert – \$120,852 for one year to support hiring two bilingual full time Program Specialists to expand the organization’s Caring Connections program. | |
| | IX. Committee Member Comments | |
| | X. Adjournment | |
| | Next Scheduled Meeting October 10, 2023 | |



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The undersigned certifies that a copy of this agenda was posted in the front entrance to the Desert Healthcare District offices located at 1140 North Indian Canyon Drive, Palm Springs, California, and the front entrance of the Desert Healthcare District office located at the Regional Access Project Foundation, 41550 Eclectic Street, Suite G 100, Palm Desert California at least 72 hours prior to the meeting.

If you have any disability which would require accommodation to enable you to participate in this meeting or translation services, please email Andrea S. Hayles, Special Assistant to the CEO and Board Relations Officer, at ahayles@dhcd.org or call (760) 567-0298 at least 72 hours prior to the meeting.

Andrea S. Hayles

Andrea S. Hayles, Board Relations Officer

**DESERT HEALTHCARE DISTRICT
PROGRAM COMMITTEE MEETING
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| Directors Present via Video Conference | District Staff Present via Video Conference | Absent |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|
| President Evett PerezGil Vice-President Carmina Zavala, PsyD Director Leticia De Lara, MPA | Chris Christensen, CAO Donna Craig, Chief Program Officer Alejandro Espinoza, Chief of Community Engagement Jana Trew, SPO, Senior Program Officer, Behavioral Health Meghan Kane, MPH, Senior Program Officer, Public Health Erica Huskey, Grants Manager Andrea S. Hayles, Board Relations Officer | Conrado E. Bárzaga, MD, Chief Executive Officer |

| AGENDA ITEMS | DISCUSSION | ACTION |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| I. Call to Order | The meeting was called to order at 5:05 p.m. by Chair PerezGil. | |
| II. Approval of Agenda | Chair PerezGil asked for a motion to approve the agenda. | Moved and seconded by Director De Lara and Vice-President Zavala to approve the agenda. Motion passed unanimously. |
| III. Meeting Minutes 1. June 13, 2023 | Chair PerezGil asked for a motion to approve the June 13, 2023, meeting minutes. | Moved and seconded by Director De Lara and Vice-President Zavala to approve the June 13, 2023, meeting minutes. Motion passed unanimously. |
| IV. Public Comment | There were no public comments. | |
| VI. CEO Report | There were no updates from the CEO due to his absence. | |
| VI. Old Business 1. Grant #1029 Coachella Valley Association of Governments (CVAG) - CV Link – 2nd quarter 2023 report | Chair PerezGil inquired with the committee concerning any questions about the Coachella Valley Association of Government CV Link 2 nd Quarter report. There were no questions concerning the CV Link 2 nd quarter report. | |

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| <p>VII. Program Updates</p> <ol style="list-style-type: none"> 1. Progress and Final Reports Update 2. Grant Applications and RFP Proposals Submitted and Under Review 3. Grant Payment Schedule | <p>Chair PerezGil inquired with the committee concerning any questions about the progress and final reports, grant applications and RFP proposals submitted and under review, and the grant payment schedule.</p> <p>All grantees are on schedule with their deliverables, and the committee also inquired about the Alianza Coachella Valley progress report issues/barriers in meeting the desired outcomes of having fewer community members than anticipated, including the number of youths served as 90% of the participants. Donna Craig, Chief Program Officer, described the community outreach efforts to encourage involvement and an inquiry into the organization on the amount of youth served.</p> <p>The committee inquired about Well in the Desert's status to review the revised application, the recent announcement of the executive director's retirement, and any organizational modifications of services and operations. Ms. Craig described Matt Naylor, Vice-President of Well in the Desert, and the organization's collaboration with Connie Golds, Director of NPO Centric, assisting with strategic planning and board governance to realign the organization in a new direction.</p> | |
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| | There were no questions concerning the grant payment schedule. | |
| VIII. Grant Funding | | |
| <p>1. Grant #1389 Step Up On Second Street \$64,401 – cover funding gap between CalAIMS service contracts (Goal 2: Proactively expand community access to primary and specialty care services/Strategy 2.7: Increase equitable access to primary and specialty care services and resources in underserved communities in the CV AND Goal #5: Be responsive to and supportive of selected community initiatives that enhance the economic stability of the district residents/Strategy 5.1: Reduce the negative impacts of social determinants of health on homelessness in CV)</p> | <p>Chair PerezGil recused herself from the discussion due to a conflict with the Inland Empire Health Plan (IEHP).</p> <p>Donna Craig, Chief Program Officer, directed the committee to the staff report and Step Up On Second Street’s opening of an office in the Coachella Valley, with a 90% success rate of assisting with housing unsheltered homeless. Ms. Craig also emphasized that the application scoring is updated to include a purpose with the scoring of each section.</p> <p>Public Comments: Eddie Estrada, Vice President of Inland Empire Housing First Program, described the gap funding and the strategies to work with funders concerning start-ups to sustain the program in response to the committees’ questions, including opening several hub offices in the High Desert, Morongo Basin, Perris, Victorville, Bartow, and a location in the Coachella Valley. The agency is constructing apartment conversions and an inventory of low-income housing and using motels in the interim while applying the Project Home Key model in Riverside County.</p> | <p>Moved and seconded by Director De Lara and Vice-President Zavala to approve Grant #1389 Step Up On Second Street \$64,401 – cover funding gap between CalAIMS service contracts and forward to the Board for approval.</p> <p>Motion passed unanimously.</p> |

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| <p>2. Grant #1394 CSUSB PD campus - \$73,422 Nursing Street Medicine Program (Goal 2: Proactively expand community access to primary and specialty care services/ Strategy:2.5 Collaborate/partner with culturally competent training programs to expand primary care residency and nursing program with required retention initiatives AND Strategy 2.7: utilize an equity lens to expand services and resources to underserved communities)</p> | <p>Michael Janz, Grant Manager, emphasized that the organization is already serving the Coachella Valley and they are not planning to expand into the Coachella Valley as the services are being provided with dedicated staff hoping to eliminate the current commute from the Inland Empire to the Coachella Valley with the opening of an office.</p> <p>The committee inquired about support from the main campus, as illustrated in the scoring.</p> <p>Public Comments: Diane Vines, Director of the Nursing Street Medicine Program, described the \$85k grant award from the dean fund of the Dean of the School of Natural Sciences to assist with support on the San Bernardino campus since Palm Desert funding is not an option, including the possibility of a grant from Dignity Health and collaborations with UCR SOM, an affiliate with St. Bernadine – a Dignity Health campus.</p> <p>Michelle Skiljan, Senior Director of Philanthropy, Foundation, and Corporate Relations, described working to seek additional funds with full support from other development and advancement staff to complete the program.</p> | <p>Moved and seconded by Director De Lara and Vice-President Zavala to approve Grant #1394 CSUSB PD campus - \$73,422 Nursing Street Medicine Program and forward to the Board for approval. Motion passed unanimously.</p> |
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|---------------------------------------|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| IX. Committee Members Comments | There were no public comments. | |
| X. Adjournment | Chair PerezGil adjourned the meeting at 5:38 p.m. | Audio recording available on the website at http://dhcd.org/Agendas-and-Documents |

ATTEST: _____

Evet PerezGil, Chair/ President, Board of Directors
Program Committee

Minutes respectfully submitted by Andrea S. Hayles, Board Relations Officer

DRAFT



DESERT HEALTHCARE
DISTRICT & FOUNDATION

Date: September 12, 2023

To: Program Committee

Subject: Health Career Connections (HCC) Summer Internship: Healthcare Workforce Data

Background:

- In March 2023, the Desert Healthcare District reached out to Health Career Connections looking to be a host site for a student pursuing a summer internship. The internship project would focus on healthcare workforce data pulling and using that data to create infographics.
- In April 2023, Staff interviewed HCC candidates to host for a 10-week summer internship.
- In May 2023, Staff was matched with Chloe Vartanian.
 - Chloe Vartanian is a student at the University of California, Berkeley pursuing a double degree in Molecular and Cell Biology (with an emphasis on Genetics, Genomics, and Development) and Data Science (with an emphasis on Biological Computations).
- The summer internship took place from June 5th to August 11th.

Information:

- Regional reports were reviewed to prioritize healthcare occupations to focus on data pulling and infographic development.
- Coachella Valley specific healthcare occupational data was pulled from a data platform called CHMURA. CHMURA offers labor market data including demographics, wages, degrees, etc. Data was pulled for the following 15 healthcare occupations:
 - General Pediatricians, General Internal Medicine Physicians, Cardiologists, Obstetricians and Gynecologists, Surgeons, Marriage and Family Therapists, Physician Associates, General Dentists, Dental Hygienists, Dental Assistants, Registered Nurses, Licensed Practical and Licensed Vocational Nurses, Nurse Anesthetists, Nurse Midwives, and Nurse Practitioners
 - CHMURA data is housed on excel templates that can easily be updated when future data is released.
- Utilizing CANVA, an online graphic design tool, Chloe created seven infographics for the District focusing on the following:
 - Physician Associates, Marriage and Family Therapists, General Dentists, Registered Nurses, Nurse Practitioners & Physician Assistants, Nurse Practitioners Educational Pathway, Physician Assistants Educational Pathway
- Working with the District's Marketing Team, Chloe also created social media posts highlighting various data points.
- Additionally, the Desert Healthcare District HCC intern partnered with OneFuture Coachella Valley's HCC intern to help in the creation of visuals for OneFuture Coachella Valley's

Physician Associate specific website.

- The goal of this website is to educate and encourage local young adults and students about the Physician Associate education pathway and what a prospective career in Coachella Valley looks like.
- Please see attached Coachella Valley Healthcare Workforce report providing details of the summer project including the completed infographics.

Staff Recommendations:

- Disseminate data and infographics to regional healthcare workforce groups including: Coachella Valley's Healthcare Leadership Round Table, Coachella Valley Behavioral Health Collective, OneFuture CV's Physician Associate Pipeline, OneFuture CV's Behavioral Health Alignment Team, etc.
- Utilize the information to inform any workforce specific updates to the Desert Healthcare District and Foundation's Strategic Plan.
- Update data quarterly as new data becomes available.

Fiscal Impact:

- N/A.

Health Career Connection Summer Internship Overview:

Health Career Connections (HCC) works closely with regional and national networks of health employers, health profession schools, associations, and community partners to build the next generation of diverse health leaders and professionals. Host organizations benefit from working with HCC because they get assigned an intern that has fresh perspectives and provides added capacity to advance special projects that host sites may not have the time to explore. HCC benefits its selected students by providing them with real-world exposure, experience, mentorship, skills, and networking that are needed to make well-informed career choices and be prepared for jobs and graduate training in the health professions.

In early Spring, the Desert Healthcare District Staff interviewed candidates from Health Career Connections looking for a student to host a 10-week summer internship. The summer internship project would focus on further understanding Coachella Valley's healthcare workforce gaps. Specifically, the project details would entail gathering occupational data and creating informative infographics. Based on aligned interests, passion, and experience the Staff selected Chloe Vartanian to host at the District. Chloe is a student at the University of California, Berkeley pursuing a double degree in Molecular and Cell Biology (with an emphasis on Genetics, Genomics, and Development) and Data Science (with an emphasis on Biological Computations). Her passions include technology and science, so this project which combines data extraction, cleaning, and visualization, and the issues surrounding public health in her hometown especially interested her.

The Coachella Valley healthcare workforce cannot keep up with population demand due to many factors including students pursuing secondary education outside the Valley, lack of healthcare infrastructure, limited capacity at higher education institutions located in the region, limited opportunities for regional clinical rotations, etc.. Collaborating and strategically following recommendations, that are data-driven, to close the healthcare gap continues to be a high priority among healthcare leadership and regional partners. With limited, up-to-date, accessible workforce data, the Desert Healthcare District's summer intern collected and cleaned data from one workforce data platform that provided regional-specific data, CHMURA. CHMURA offers a workforce-specific platform called JobsEQ. Before diving into the data, Chloe worked to develop an understanding of the healthcare workforce gaps in Coachella Valley by reviewing relevant regional reports including the 2023 Clinical and Social Needs Assessment by Huron Consulting Group, Centers of Excellence Healthcare Workforce Demand Assessments, OneFuture regional reports, Desert Healthcare District Strategic Plan, etc. These assessments provide a starting point for identifying healthcare occupations to pull demographic, career, and educational data through CHMURA. Chloe was given a list of occupations to take a deeper dive into the data concerning demographics, exit/entry data, demand/supply forecasts, retirement/unemployment rates, salary, geographical dispersion, and much more. After extracting this data, she created an editable, easy-to-follow template to store the information for future use and to quickly update it when newer data is released. Using this data, she created infographics of occupations so that the data could be meaningfully communicated to regional partners/organizations effectively. In addition to this work, she has been working closely with OneFuture Coachella Valley to create visuals for a website specific to Physician Associates. The goal of this website is to educate and encourage local young adults and prospective students

about the Physician Associate education pathway and what to expect in the career path. She has also been creating smaller infographics that focus on one subject, such as demographics or demand, to post and spread awareness on social media platforms such as Facebook, Instagram, and Twitter. Overall, data was pulled and cleaned for 15 different occupations and 7 different infographics were developed.

| Occupations That Data Was Extracted | Infographics Developed | Social Media Posts |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Pediatricians, General • General Internal Medicine Physicians • Cardiologists • Obstetricians and Gynecologists • Surgeons • Marriage and Family Therapists • Physician Associates • Dentists, General • Dental Hygienists • Dental Assistants • Registered Nurses • Licensed Practical and Licensed Vocational Nurses • Nurse Anesthetists • Nurse Midwives • Nurse Practitioners | <ul style="list-style-type: none"> • Physician Associates • Marriage and Family Therapists • Dentists, General • Registered Nurses • Nurse Practitioners & Physician Assistants • Nurse Practitioners Educational Pathway • Physician Assistants Educational Pathway | <ul style="list-style-type: none"> • Registered Nurses Racial Dispersion Demographic • Registered Nurses Ethnicity Dispersion Demographic • Registered Nurses Demand Infographic |

Below is a further introduction and walkthrough of the work completed over the course of the 10-week internship.

Coachella Valley Healthcare Occupation Snapshot Infographics:

The workforce data noted throughout the infographics are representative of data from the last quarter of 2022. The key takeaway from these general infographics (Physician Associates (PA), Registered Nurses (RN), and Marriage and Family Therapists (MFT)), is the immense need for diversity through increased racial/ethnic representation and closing the gap between the supply of healthcare workforce and the demand. Over the next 5 to 10 years, the forecasted demand far exceeds supply. As seen with the PA data (referencing Attachment A), the Coachella Valley expects to need an additional 17 PAs to meet population demand in the next year growing to a projected demand of 191 PAs by 2034. There will be a need for double the number of RNs in 10 years than in 5 years from 1,327 to 2,688, respectively (referencing Attachment B), and a 16% increase in MFTs from 5 years to 10 years (referencing Attachment C).

After creating Coachella Valley data snapshot infographics for Nurse Practitioners and Physician Associates, it was clear the similarities that existed between the two. To help show the differences between NPs and PAs an infographic was developed comparing the differing data (referencing Attachment F). This comparison showcases the general demographic, potential earnings, industry breakdown, current job openings, projected demands, and a quick overview description of each of the job responsibilities of the two occupations currently in the Coachella Valley side-by-side. This was an important creation because prospective NPs and PAs can be

educated and have a clear distinction on which pathway better suits them and their career goals. After this creation, Chloe was given the task to find an occupation that she had not tackled yet and do a data dive. When given the task, she recalled that a lot of her peers around her were pursuing a career in Dentistry. There is a current and prevalent need for Dentists in the Coachella Valley, so this choice aligned well with the goals of the identified project. After getting approval, she created the Dentist infographic. Similar to the occupations before, there are 163 current Dentists in the Coachella Valley, but the number of Dentists needed by 2034 will jump by 50% to need an additional 80 (referencing Attachment G). This is valuable information to know because showing that there will be a strong need for Dentists in the timeframe it would take a prospective student to get educated and be prepared to practice could incentivize individuals to not only pursue Dentistry but most importantly work in the Coachella Valley.

Educational Pathway Infographics:

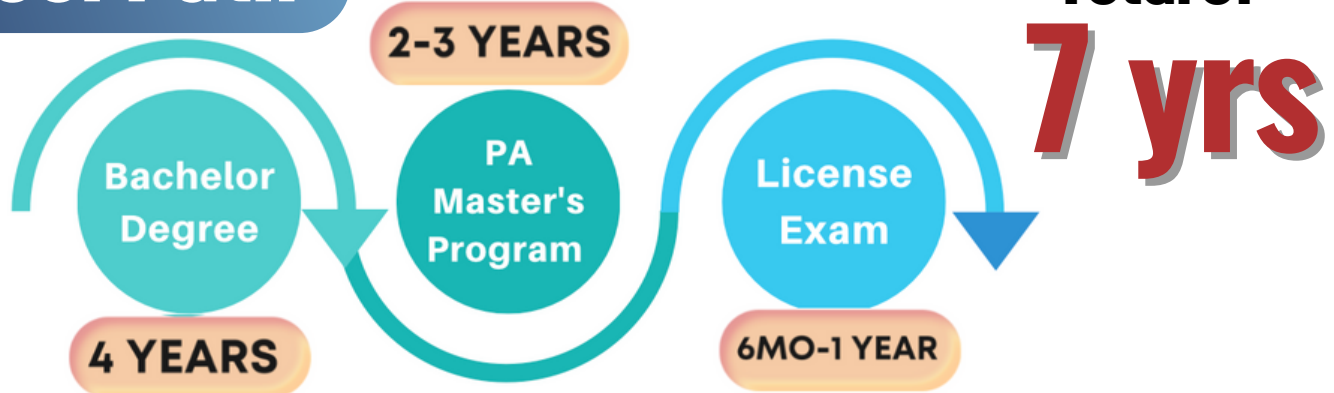
Based on the level of healthcare occupation or degree being pursued, the educational pathway in terms of expense, length, and experience will be different. In occupations where a higher level of education, including medical school, is required, the longer, and more expensive the educational pathway will be expected to be. In accordance with that, in an occupation that is relatively shorter, more experience in volunteering or clinical hours may be required. This can be seen with the creation of Coachella Valley snapshot education pathway infographics that Chloe worked with OneFuture Coachella Valley to create. This infographic was more in-depth and aesthetic to put on a Physician Associate-focused website (referencing Attachment D). After editing and consulting with the team, she was also requested to make an educational pathway for Nurse Practitioners (NP) using the same template (referencing Attachment E). These education pipelines can be important for prospective students because it is a simple flow of all the requirements and time commitments needed to achieve their degree, licensing, and path to practice.

Recommendations:

With the current gaps that these occupations are facing, Coachella Valley residents will face increased barriers to accessibility and availability of quality healthcare services. To avoid these outcomes, action to close this occupational gap must be taken, by incentivizing and, if possible, lessening the hardships on these occupations where there is a need. The document Climbing the Nursing Services Pathway was reviewed to gain some insight into potential actions that could be taken. For occupations where salary and flexibility are the issue, potential solutions include increasing wages and benefits through public funding, offering stipends and bonuses, and offering part-time and flexible programs. Although these recommendations will not work for all occupations, it has incentivizing features through money and provides a flexible work schedule for those that may be qualified but do not have the capacity to have a full-time job. For occupations where schooling and education may be the issue starting a occupation specific career ladder, entry-level healthcare worker program, or an apprenticeship partnership or pathway could be beneficial.

Physician Associate (PA) *

Career Path



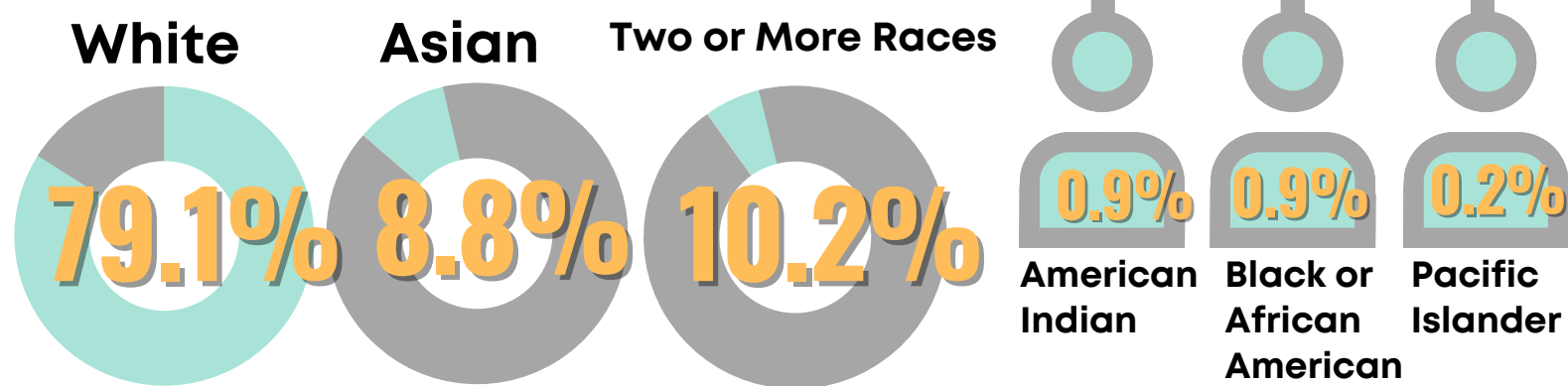
Pursuing a PA career begins with completing a 4-year, preferably science-related, Bachelor's Degree. Once finished, one must receive a Master of Science in Physician Associate Studies from an accredited University. This degree typically takes two to three years, half of which are dedicated to clinical rotations. Lastly, one must pass the National Certifying Exam to become a practicing PA.

Demographics

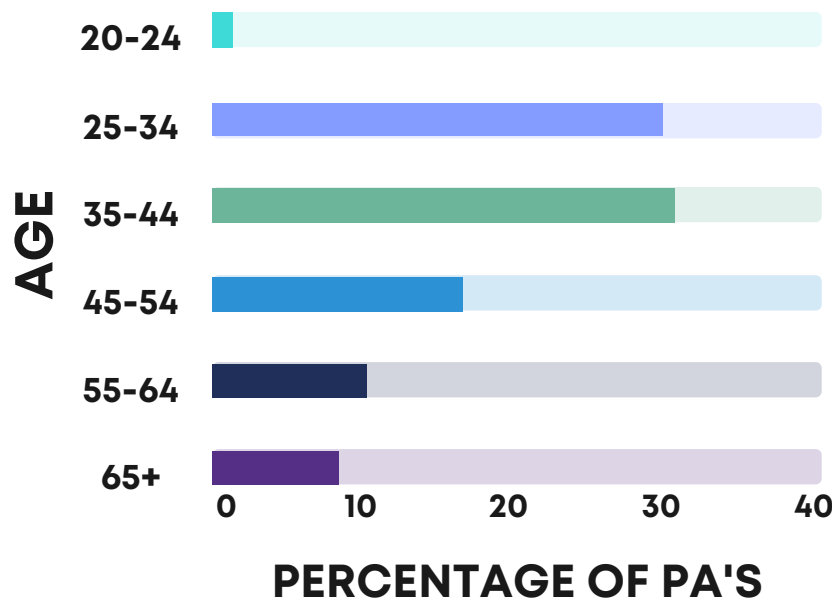
A Snapshot of the Coachella Valley

161 Currently Employed PAs

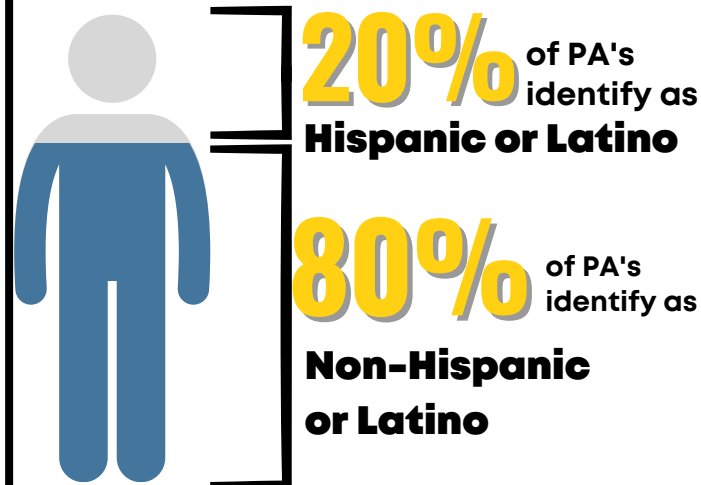
Racial Breakdown



Age Breakdown



Physician Associates identity predominately as white, non-Hispanic/Latino, and are in the 25-44 age range.



BOTTOM LINE: WE NEED MORE DIVERSITY AND REPRESENTATION.

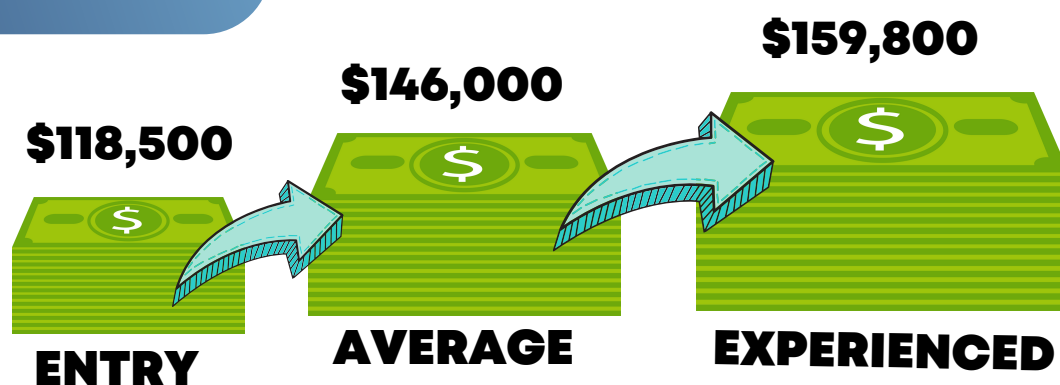
Projected Demand



In the next five years, the projected number of additional needed Physician Associate jobs is expected to increase by five times the current demand. 10 years from now, the demand for PAs in Coachella Valley is expected to be more than ten times what it is today.

EARNINGS POTENTIAL

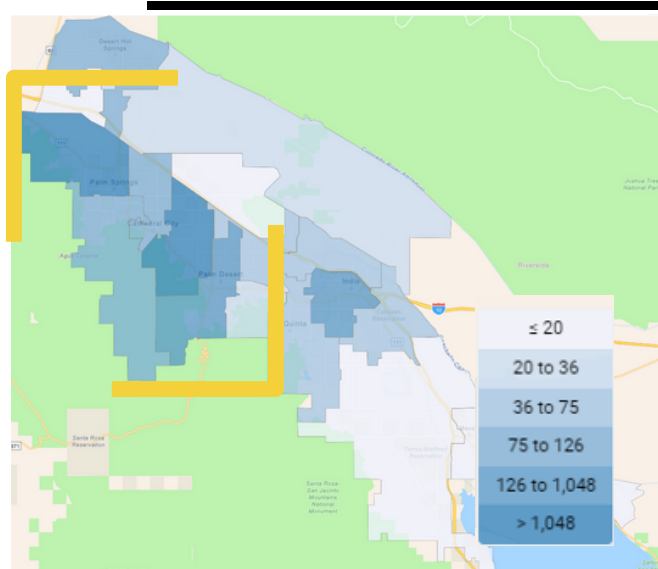
PAs enter the workforce earning more than a six-figure salary with a projected 50% salary increase with experience.



Nurses : A Coachella Valley Snapshot

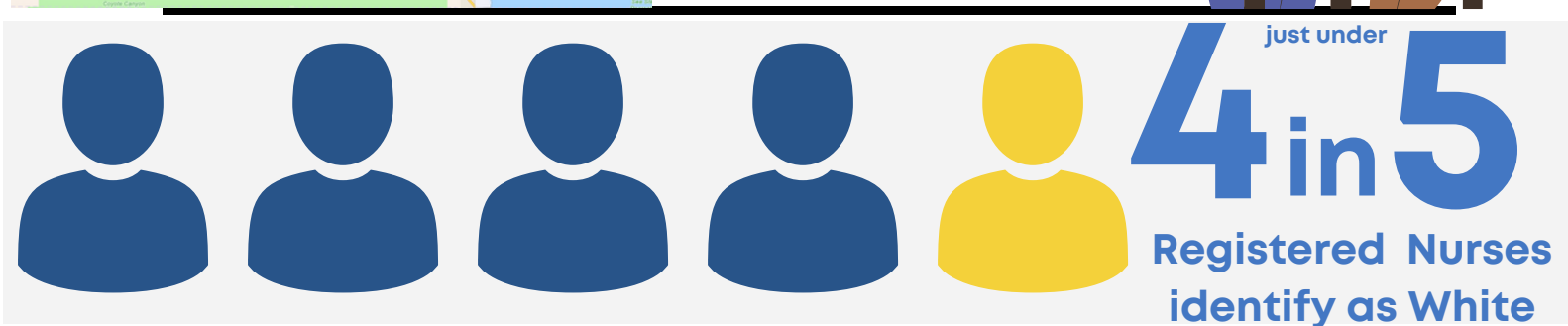
Total number of Registered Nurses (RNs) working in the Coachella Valley

= 3,218

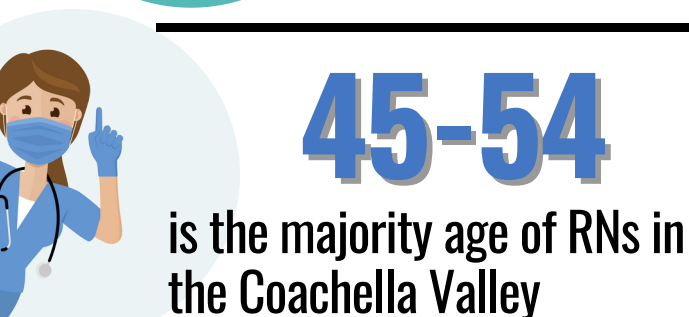
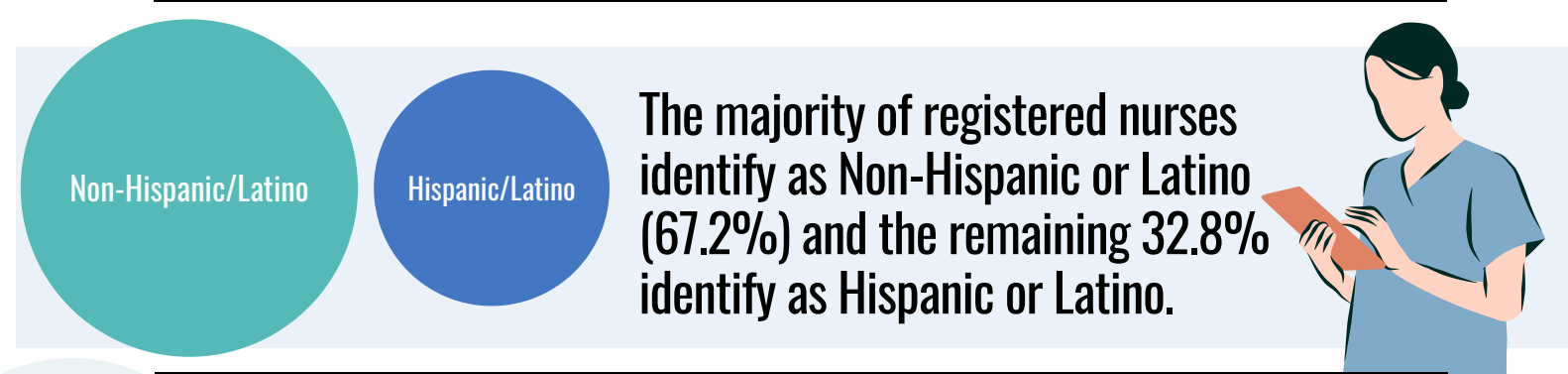


Geographical Distribution of place of work for RNs across Coachella Valley

The majority of Registered Nurses work in the western side of Coachella Valley



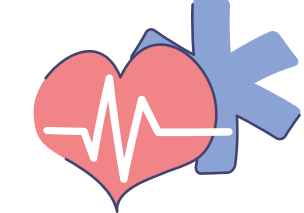
The remaining 17% of CV RNs identify as Asian (9.5%), Black (3.7%), American Indian (0.8%), Pacific Islander (0.4%), and Two or More Races (12.7%)



53% of RNs are educated with a **Four-Year Degree**

The remaining 47% of RNs are educated with a Ph.D. (2.4%), Master's (10.2%), some College (3.1%), or a Two-Year or less (34.6%)

Earnings Potential



Experienced Level
Expected Salary
\$144,000

Entry Level
Expected Salary
\$92,000

The Average Salary for an RN in the Coachella Valley is

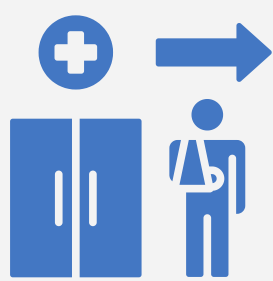
\$126,700

Industry Distribution for RNs in the Coachella Valley



56.6%

of RNs work in General Medical and Surgeon Hospitals



11.5%

of RNs work in Outpatient Care Centers



7.6%

of RNs work in Offices of Physicians



6.6%

of RNs work in Home Health Care Services

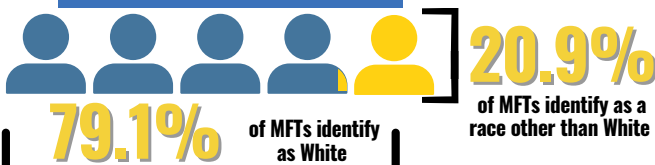
The total demand for registered nurses in the Coachella Valley will be

1,295
In 5 years



2,621
In 10 years

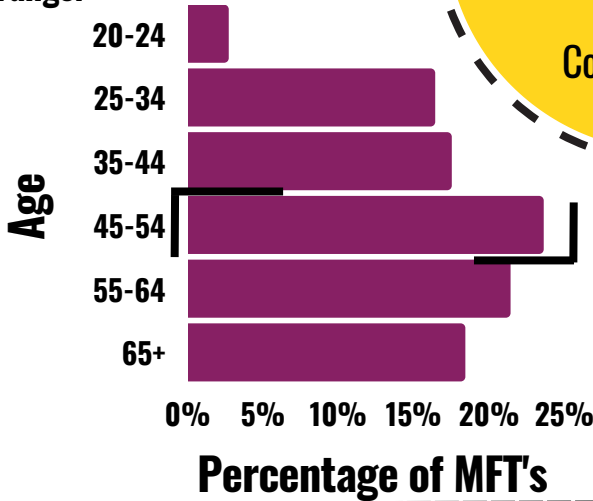
Race & Ethnicity



There are 197 currently employed Marriage & Family Therapists in the Coachella Valley. The profession is predominantly white (79.1%) with only 4.2% of MFTs identifying as Black or African American, 4.2% as Asian, 1.4% American Indian, 0.2% as Pacific Islander, and 11% as two or more races.

Age

MFT has a wide dispersion of ages, with the slight majority being in the 45-54 years old range.



Marriage & Family Therapists (MFT)

Coachella Valley Snapshot



4 yrs

Bachelor's Degree

Complete a bachelor's degree in psychology, family studies, or a related field.

Master's Degree

Complete a master's degree in marriage and family therapy, counseling psychology with an emphasis in MFT, or a closely related field.

2 yrs

Experience & Licensing Exam

Complete additional supervised experience under a licensed MFT and pass ass your state's licensing exam(s).

2.5 yrs

Supply & Demand

197

CURRENTLY EMPLOYED

Experienced Level Expected Salary

\$77,400

Entry Level Expected Salary

\$40,600

The average salary for an MFT is

\$65,100

10-year MFT job forecasted demand



That's about a **16%**

Expected increase in demand for MFTs in the next 10 years

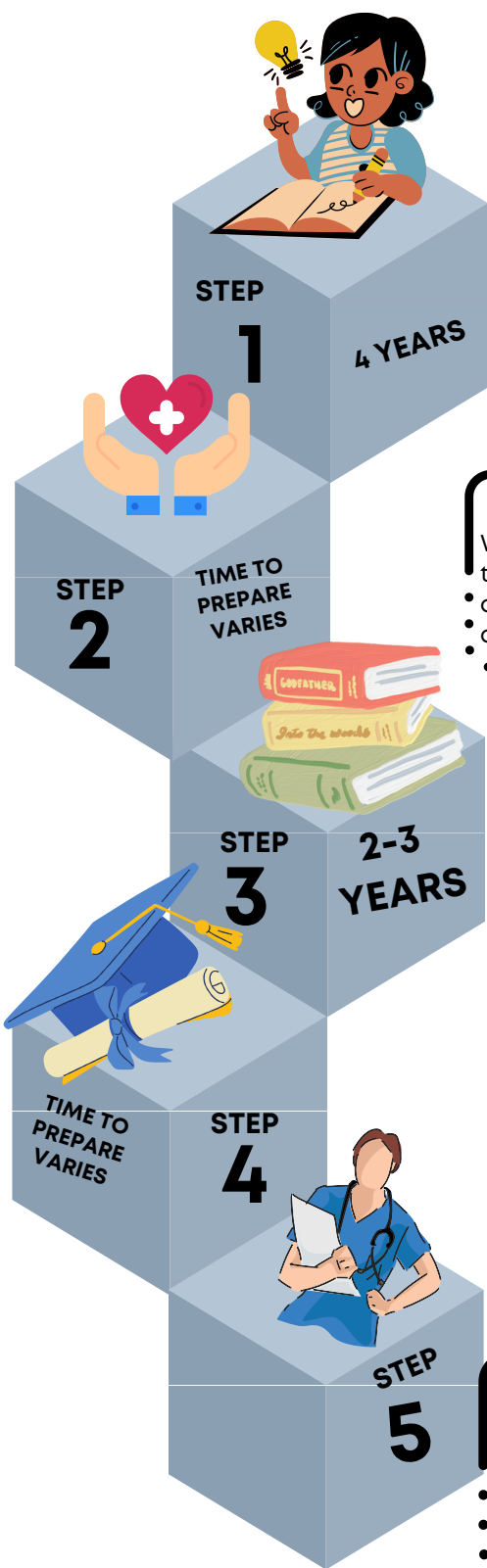
The Annual Demand of MFTs are

23

New entrants are needed due to expected growth and to replace workers who left the occupation due to factors such as retirement or switching careers.

Employment and wage data Source: CHMURA JobsEQ 2022Q4

PRACTICING PHYSICIAN ASSOCIATE PIPELINE
TOTAL OF 7 YEARS



1

Bachelor's Degree

It's advisable to choose a science-related field such as biology, chemistry, or a pre-medical program. Make sure to fulfill the prerequisites of physician associate programs. Grades and gaining experience is important!

2

1000
HOURS OF EXPERIENCE

Preparing for Physician Associate Program

When choosing a Program to apply to, make sure to put together a competitive resume with a high GPA, an indication of meeting the hours of experience requirement, and a clear demonstration of passion.

3

2000
CLINICAL HOURS

Physician Associate Program

During your physician associate program, you'll undergo various clinical rotations in different medical specialties. This hands-on experience will give you exposure to different areas of medicine, including internal medicine, pediatrics, surgery, obstetrics and gynecology, emergency medicine, and others.

4

Certification

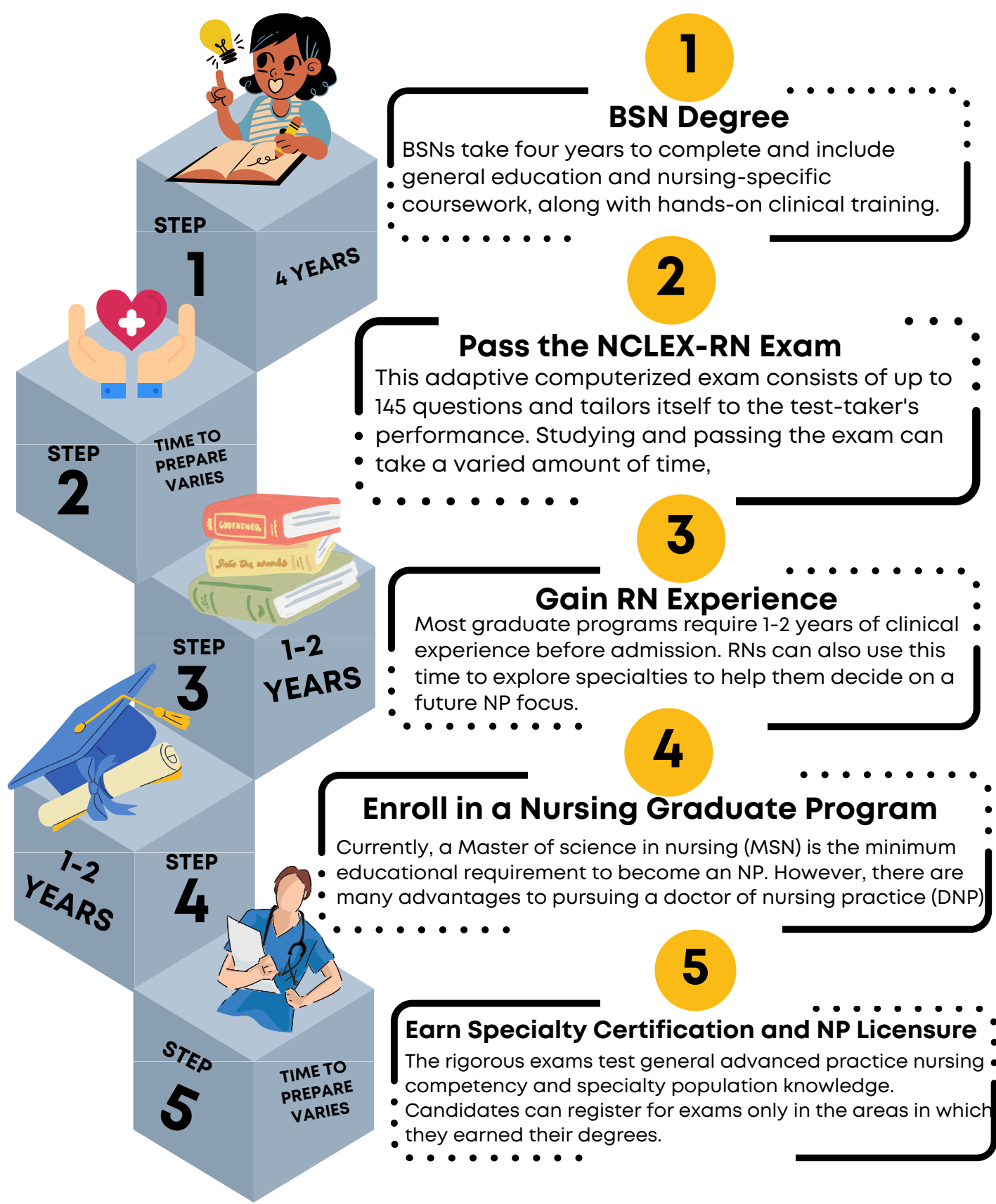
After completing your physician associate program, you must pass the Physician Assistant National Certifying Exam (PANCE). This comprehensive exam assesses your medical knowledge and clinical skills.

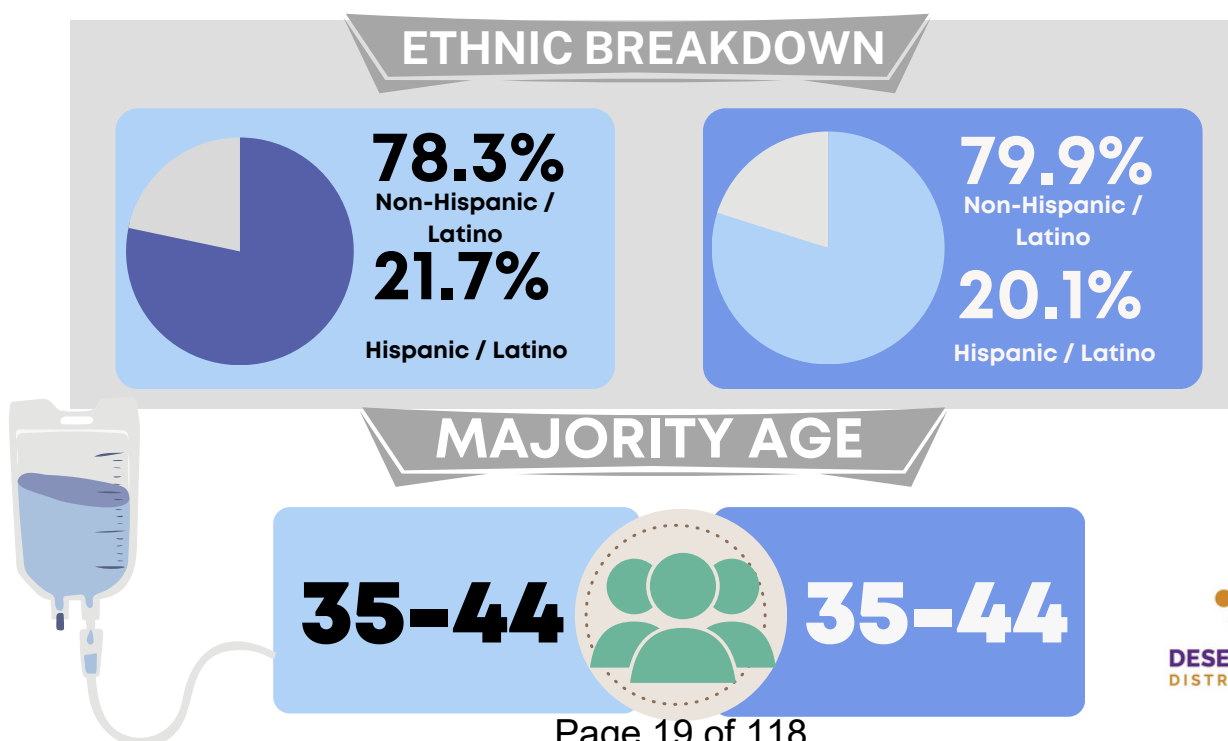
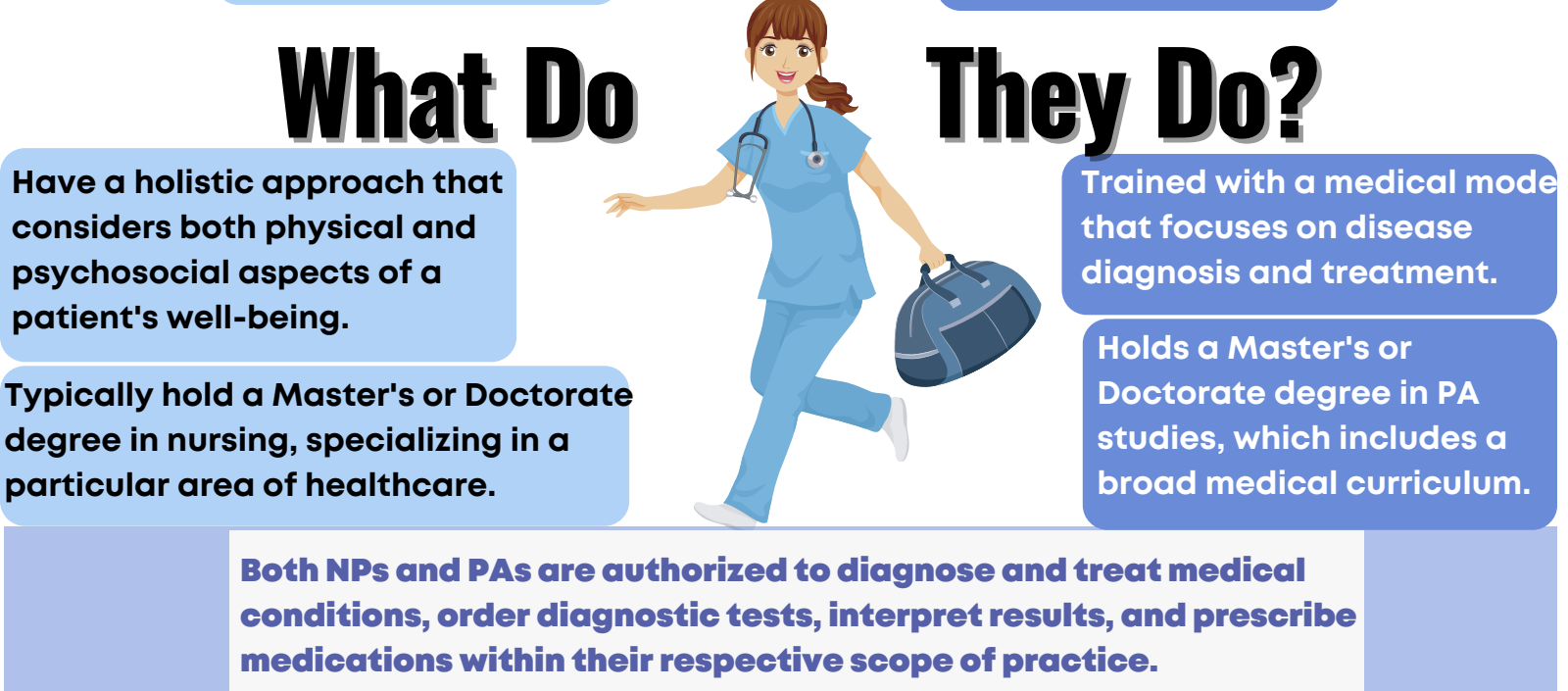
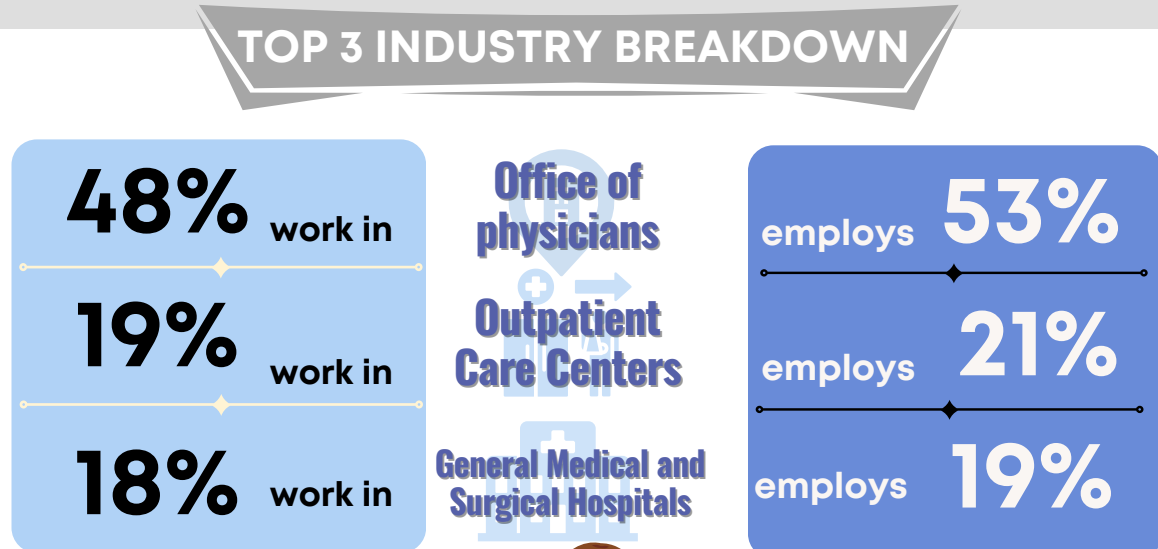
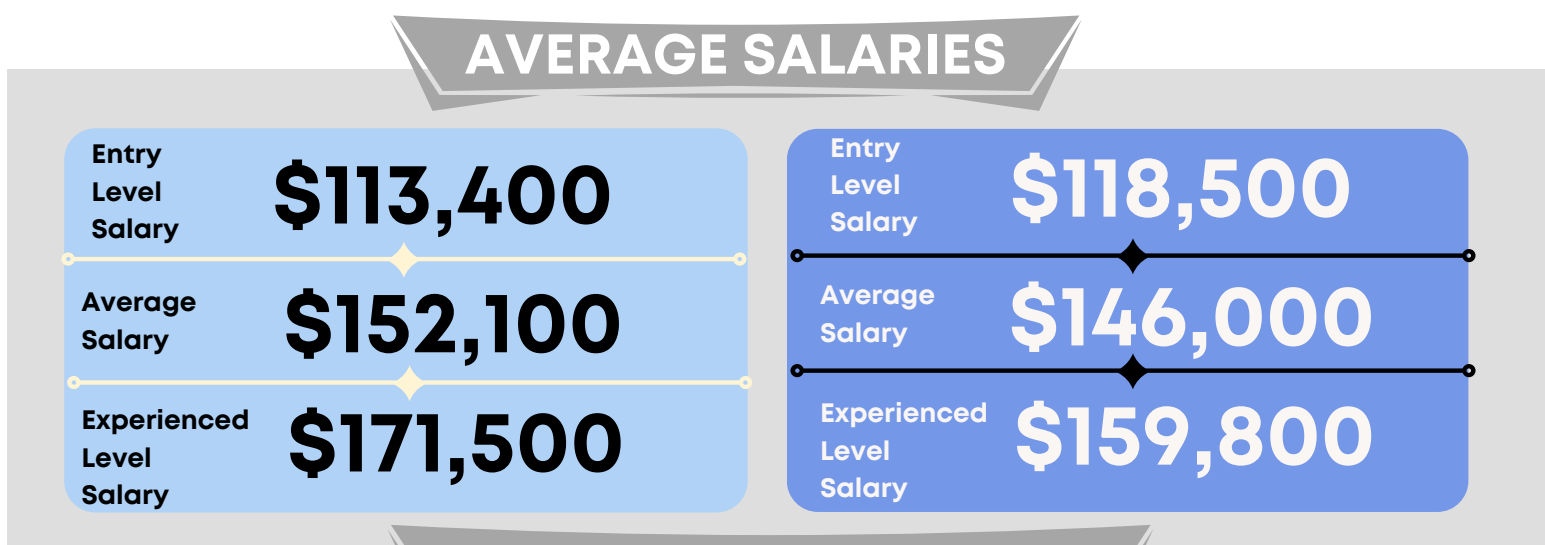
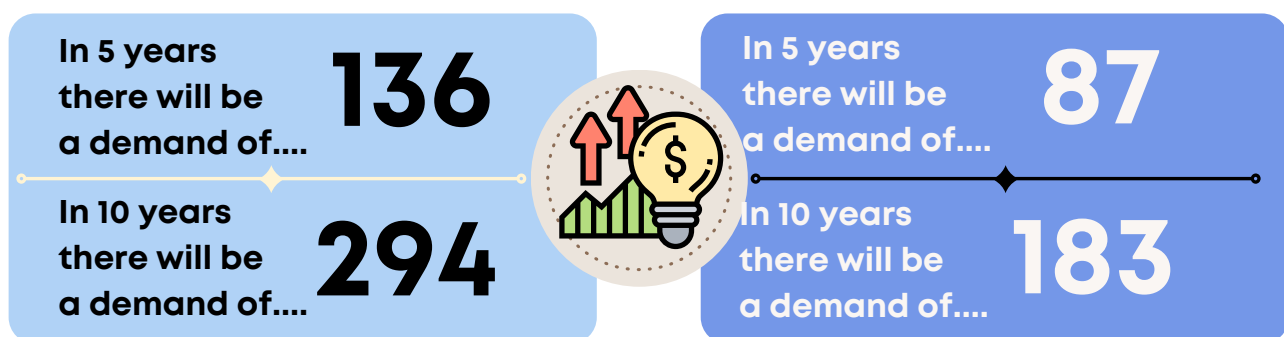
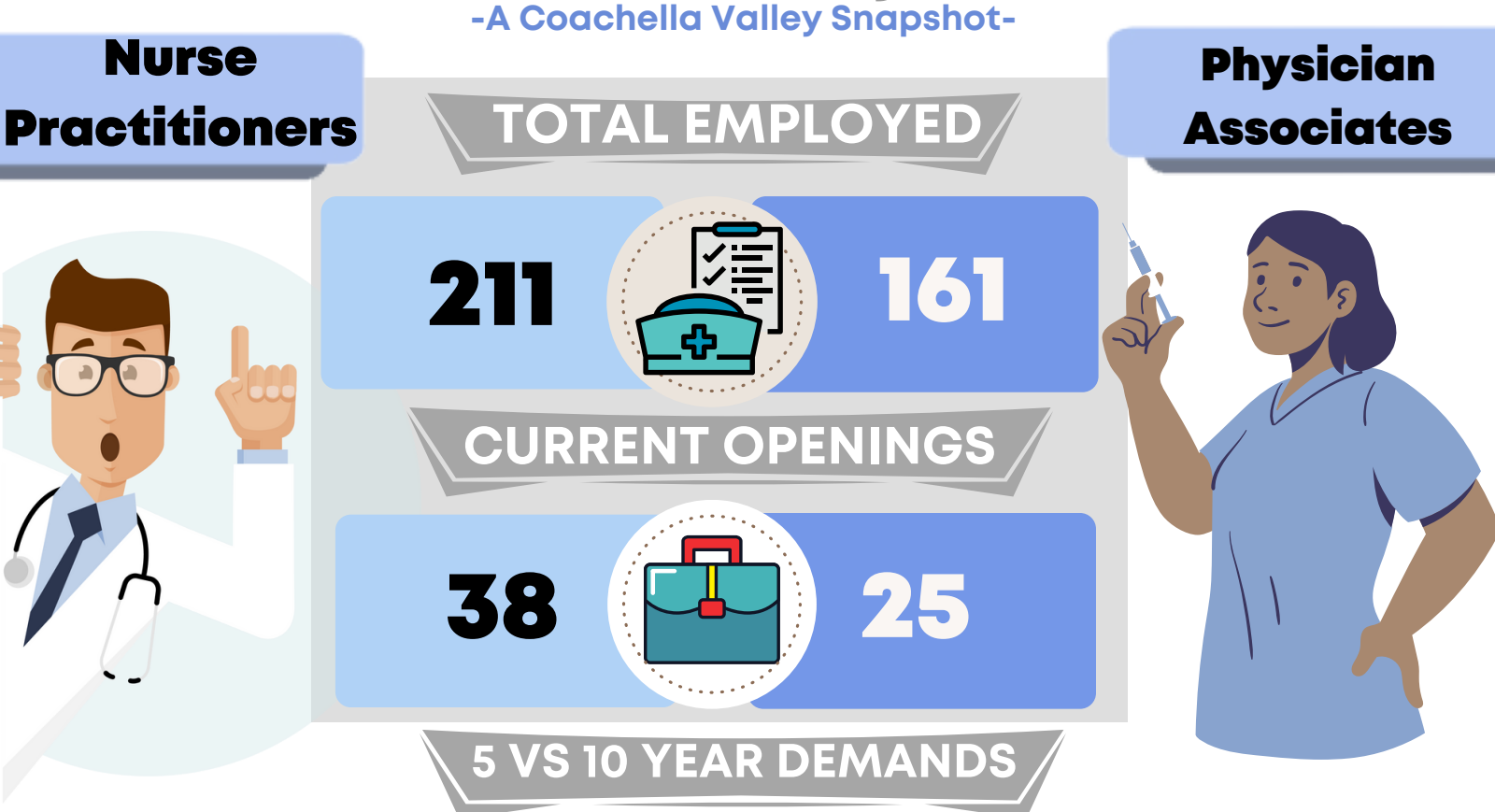
5

State Licensure

Apply for a state license from the California Physician Assistant Board (PAB). Requirements for licensure include passing the PANCE, completing an application, submitting transcripts, and providing any additional documentation as required.

PRACTICING NURSE PRACTITIONER PIPELINE TOTAL OF 7 YEARS

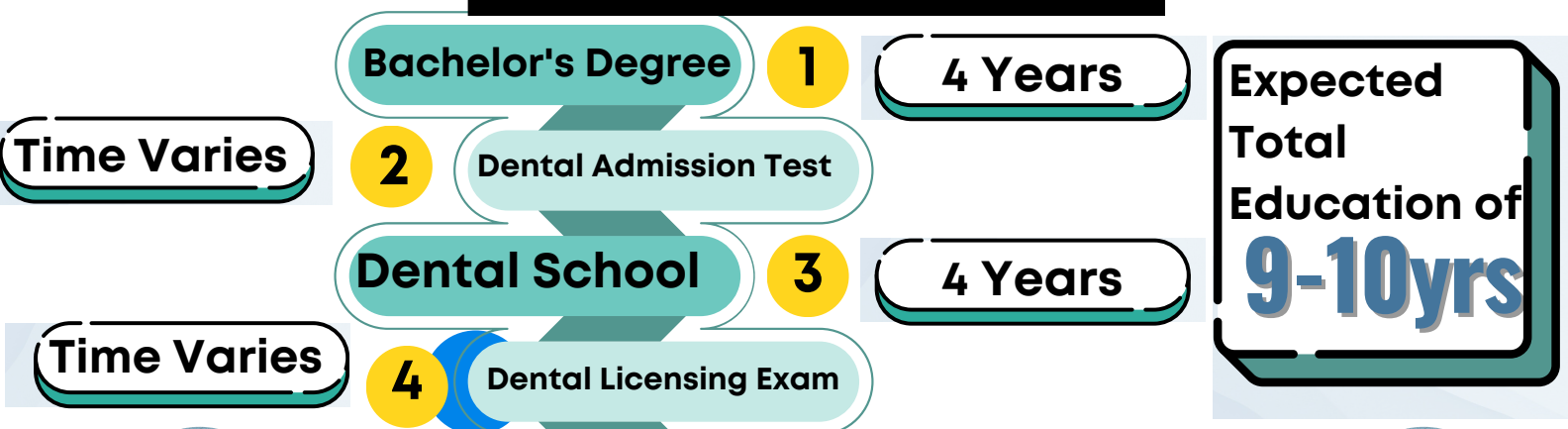




Dentist

-A Coachella Valley Snapshot -

Educational Pathway



What Do Dentists Do? & Growth Opportunities

Some Tasks That General Dentists May Encounter On A Daily Basis Are:

- Dental Examinations
- Teeth Cleanings
- Patient Consultations
- Tooth Extractions
- Dentures
- Oral Health Education

A Career In Dentistry Has Many Different Specializations and Opportunities, Some Being:

- Orthodontics
- Endodontics
- Prosthodontics
- Pediatric Dentistry
- Periodontics
- Oral Medicine

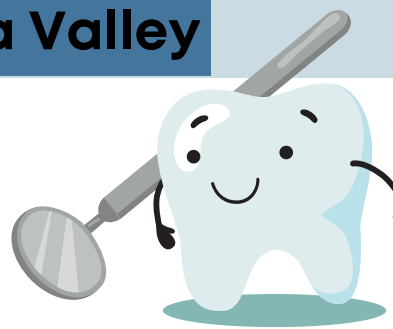
It's Important to note that these specializations will require further education

158 Currently Employed General Dentists in the Coachella Valley

The total demand for general dentists in the Coachella Valley will be

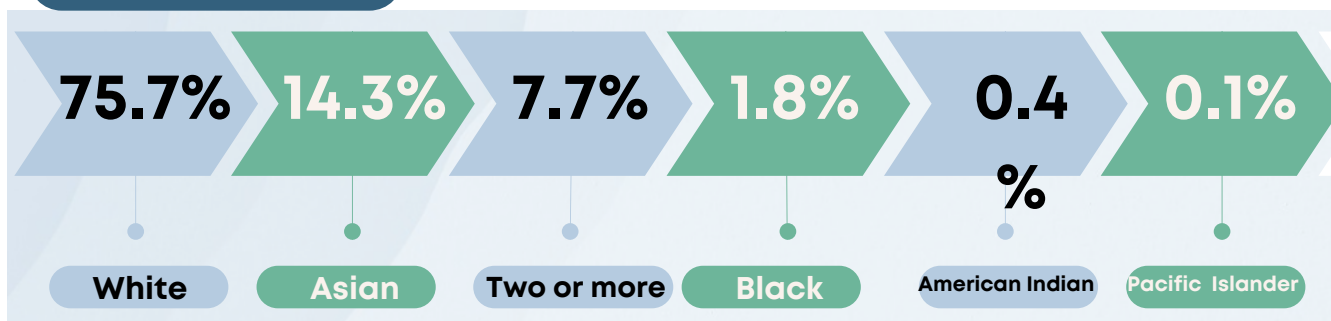
Projected Demand

37 In 5 years **76** In 10 years



Demographics

Racial Dispersion



Ethnic Dispersion



Earnings Potential



\$74,400

Entry Level

\$166,700

Average

\$212,900

Experienced Level



Date: September 12, 2023

To: Program Committee – District

Subject: Progress and Final Grant Reports 7/1/2023 – 8/31/2023

The following progress and final grant reports are included in this staff report:

Angel View # 1313

Grant term: 7/1/2022 – 6/30/2023

Original Approved Amount: \$76,790

Final Report covering the time period from: 7/1/2022 – 6/30/2023

Pueblo Unido, CDC # 1331

Grant term: 7/1/2022 – 6/30/2024

Original Approved Amount: \$50,000

Progress Report covering the time period from: 1/1/2023 – 6/30/2023

OneFuture CV # 1330

Grant term: 1/1/2023 – 12/31/2024

Original Approved Amount: \$605,000

Progress Report covering the time period from: 4/1/2023 – 6/30/2023

Desert Arc # 1311

Grant term: 5/1/2022 – 4/30/2023

Original Approved Amount: \$102,741

Final Report covering the time period from: 5/1/2022 – 4/30/2023

Blood Bank of San Bernardino and Riverside Counties # 1356

Grant term: 11/1/2022 – 10/31/2023

Original Approved Amount: \$140,000

Progress Report covering the time period from: 11/1/2022 – 5/31/2023

Desert AIDS Project dba DAP Health # 1361

Grant term: 7/1/2022 – 6/30/2023

Original Approved Amount: up to \$586,727

Final Report covering the time period from: 7/1/2022 – 6/30/2023

DPMG Health # 1329

Grant term: 10/1/2022 – 9/30/2025

Original Approved Amount: up to \$500,000

Monthly Progress Report covering the time period from: 7/1/2023 – 7/31/2023

Final Grant Report

Angel View, Grant#: 1313

Improving Access to Primary and Specialty Care Services for Children with Disabilities

Strategic Plan Goal:

Goal 2: Proactively expand community access to primary and specialty care services

Strategic Plan Strategy:

Strategy 2.7: Utilize an equity lens to expand services and resources to underserved communities

Reporting Period: 7/1/2022 – 6/30/2023

Patti Park

Tel: (760) 329-6471

Fax: (760) 329-9024

patti@angelview.org

Grant Information

Grant Amount: \$76,790

Paid to date: \$69,110

Balance: \$7,680

Final Progress of Goals and Evaluation

Program/project final accomplishment(s) in comparison to the proposed goal(s) and evaluation plan.

Our project was very successful. We exceeded each of our goals. As proposed, the Angel View's Outreach team focused on helping low-income, East Valley families raising children with disabilities with to access health services including appointments with primary care physicians, pediatric specialists, mental health professionals, dentists, therapists, etc. Our actions ranged from providing resources and referrals to assisting with enrollment for medical insurance and other safety net services to enabling families to get to thousands of medical appointments by reimbursing them for the cost of transportation.

Goal #1:

From July 1, 2022 – June 30, 2023, provide 2,000 hours of direct individualized client service to 200 low-income East Valley families raising children with disabilities.

This project goal coincides with the District and Foundation's Strategic Plan

performance measure # of individuals who were connected to primary and specialty healthcare services in underserved communities under strategy 2.7 Utilize an equity lens to expand services and resources to underserved communities.

Please note -- Goals 2-4 are a further breakdown of the 2,000 hours. All children mentioned in Goals 2-4 will be part of the 200 served by our project. Also some children will receive more than one service/benefit depending on need.

Final Progress of Goal #1:

Our goal for the year was to provide 2,000 hours of direct, individualized client service to 200 low-income East Valley families raising children with disabilities.

We exceeded this goal.

Final Evaluation of Goal #1:

Throughout the project term, we provided 2,000 hours of direct, individualized services to a total of 304 unduplicated children with disabilities and their families.

Goal #2:

From July 1, 2022 – June 30, 2023, conduct intakes on 40 new low-income East Valley clients (40 of the 200) to determine their primary needs. Prior to receiving services, all clients complete a one-on-one intake with our case managers. Each child's medical condition is verified through Inland Regional Center or his/her medical provider. This project goal coincides with the District and Foundation's Strategic Plan performance measure # of individuals who were connected to primary and specialty healthcare services in underserved communities under strategy 2.7 Utilize an equity lens to expand services and resources to underserved communities.

Final Progress of Goal #2:

Our goal for the year is to conduct 40 intakes on new low-income East Valley clients to determine their primary needs.

We exceeded this goal.

Final Evaluation of Goal #2:

Throughout the project terms, we conducted intakes on 85 new East Valley clients worked with them to resolve their issues and remove barriers to medical care.

Goal #3:

From July 1, 2022 – June 30, 2023, based on need, assist 50 of the 200 East Valley families raising children with disabilities by providing resources and referrals as well as help accessing services. Assistance from our bilingual case managers includes helping parents complete applications to safety net services, health insurance, etc., which are known to improve access to medical care.

This project goal coincides with the District and Foundation's Strategic Plan

performance measure # of individuals who were connected to primary and specialty healthcare services in underserved communities under strategy 2.7 Utilize an equity lens to expand services and resources to underserved communities.

Final Progress of Goal #3:

Our goal for the year, based on need, was to provide resources and referrals to 50 of the 200 East Valley families for services that would improve their access to care, such as completing applications for safety net services, health insurance, etc.

We exceeded this goal.

Evaluation of Goal #3:

Throughout the project term, we provided resources and referrals 125 of the 200 East Valley families for services that improved their access to healthcare.

Goal #4:

From July 1, 2022 – June 30, 2023, based on medical need, help 100 of the 200 families raising children with disabilities access primary or specialty medical care by enrolling them in the transportation reimbursement component of the program (TRIP). Families approved for TRIP are reimbursed for miles traveled to access specialty medical care outside of the Coachella Valley, primarily in Loma Linda.

This project goal coincides with the District and Foundation's Strategic Plan performance measure # of individuals who were connected to primary and specialty healthcare services in underserved communities under strategy 2.7 Utilize an equity lens to expand services and resources to underserved communities.

Final Progress of Goal #4:

Our goal for the year, based on medical need, is to help 100 of the 200 families access primary or specialty pediatric care by enrolling them in the transportation reimbursement (TRIP) portion of our program.

We exceeded this goal.

Final Evaluation of Goal #4:

From July through April, we reimbursed 174 East Valley children for trips to medical appointments. We will not receive year end stats from Independent Living Partnership on the total number of miles and trips until August.

Progress on the Number and Location of District Residents Served

Proposed number of District residents to be *directly* served:

Total: 200

Final number of District residents *directly* served:

Total: 304

Proposed number of District residents to be *indirectly* served:

Total: 600

Final on the number of District residents *indirectly* served:

Total: 912

Geographic area(s) served during this reporting period:

Please answer the following questions

- 1. Please describe any specific issues/barriers in meeting the proposed project goals:**

We did not experience any issues/barriers in meeting our proposed project goals.

- 2. Please describe any unexpected successes other than those originally planned**

We were able to leverage your grant to access additional funding for the project.

- 3. After the initial investment by the DHCD how will the project be sustained?**

Angel View Outreach is funded entirely through philanthropy so as always, we will work to raise funds through grants, donations, events, and resale store proceeds. We recently added a major gifts officer to our team to increase our fundraising efforts.

- 4. List five things to be done differently if this project were to be implemented and/or funded again**

There aren't five things we would have done differently. The project was extremely successful by all measurements. Please note in the budget and documentation below that at this time, we only have payroll data through May 19. But all grant funds have been expended and the program will continue as planned through June 30, 2023. Thank you again for your support!

Grant Progress Report

Organization Name: Pueblo Unido CDC

Grant #: 1331

Project Title: Interim Drinking Water Program

Contact Information:

Contact Name: Sergio Carranza
Phone: 760-777-7550, x102
Email: scarranza@pucdc.org

Grant Information

Total Grant Amount Awarded: \$50,000

Grant Term (example 7/1/22 – 6/30/23): 7/1/22 – 6/30/24

Reporting Period (example 7/1/22 – 10/31/22): 1/1/23 – 6/30/23

Desert Healthcare District Strategic Plan Alignment

Strategic Plan Goal:

Goal 3: Proactively expand community access to behavioral/mental health services.

Strategic Plan Strategy:

Strategy 3.7 Collaborate/Partner with community providers to enhance access to culturally sensitive behavioral/mental health services.

Progress This Reporting Period

Please describe your project accomplishment(s) during this reporting period in comparison to your proposed goal(s) and evaluation plan.

Goal #1: *By July 2024, PUCDC will provide environmental and public health training and education resources to at least 480 low-income residents of Polanco mobile home parks in the Eastern Coachella Valley through one Health Resources Fair (Spring 2023), three capacity-building training workshops (1st, 2nd and 4th quarters of calendar year 2023); and eight community meetings (2023-2024). This project goal coincides with the following DHCD Strategic Plan performance measures: “# of community awareness activities related to educating the community around behavioral/mental health services and resources”; “# of individuals reached through behavioral/mental healthcare community awareness activities (indirect)”; and “# of individuals who were*

connected to behavioral/mental health services and resources (direct)” under strategy 3.6 Educate community residents on available behavioral/mental health resources.

Progress of Goal #1:

During the reporting period, PUCDC continued addressing the urgency around safe drinking water in the Eastern Coachella Valley by providing technical assistance to the 18 Polanco mobile home parks transitioning from the Riverside County to the US EPA jurisdiction in terms of drinking water regulation and compliancy.

In collaboration with the US EPA, PUCDC assisted a total of 18 Polanco mobile home parks to learn further about the water quality of their small water system through the coordination of water sampling. From January to June 2023, PUCDC programmed a second round of installations of point-of-use (POU) units in 7 mobile home parks, intended for treating water with high levels of arsenic in parks under US EPA emergency notice.

During this reporting period, PUCDC hosted 4 community meetings and 4 individual Polanco meetings to discuss the POU compliance plan and site sample plans. This included information on water quality, the Safe Drinking Water Act, and best practices for access to safe drinking water. In addition, site visits were also conducted.

In addition, PUCDC assisted the park owners to collect water samples, record and share the analytical results with residents to build trust in the safety of the treated water and the importance of working together to ensure compliance and safety.

Goal #2:

By July 2024, PUCDC will expand access to safe drinking water by installing 96 under the sink Reverse Osmosis water filtration systems to provide drinkable water and of improved quality for an estimated 480 low-income residents of Polanco mobile home parks in the Eastern Coachella Valley. This project goal coincides with the DHCD Strategic Plan performance measure “# of individuals who received culturally-sensitive behavioral/mental health services” under strategy 3.7 Collaborate/partner with community providers to enhance access to culturally-sensitive behavioral/mental health services.

Progress of Goal #2:

During this period, 70 new POU units were installed in 7 different Polanco mobile home parks serving approximately 350 people. PUCDC worked with the US EPA and the park owners to reach compliance and develop a detailed monitoring plan. In addition, PUCDC developed a monthly monitor schedule for the 150 newly installed POU units.

Progress on the Number of District Residents Served

Number of Unduplicated District Residents Directly Served During This Reporting Period: 350

Number of Unduplicated District Residents Indirectly Served During This Reporting Period: 2000

Please answer the following questions:

- **Is the project on track in meeting its goals?**

PUCDC has met all the proposed goals of the project. Point-of-use (POU) installations have been completed and are working properly. Quarterly arsenic sampling and monitoring are ongoing, and PUCDC will continue to provide technical assistance to the Polanco park owners to remain in compliance.

We continue to work with US EPA and other regulatory agencies to ensure residents are receiving the resources and tools needed to regulate their small water systems and comply with water regulations.

In summary, from July 1, 2022 to June 30, 2023, a total of 150 POU units were installed, serving approximately 670 persons (directly/unduplicated) in 18 Polanco parks located in the Eastern Coachella Valley.

- **Please describe any specific issues/barriers in meeting the project goals.**

The level of coordination needed to finalize the installation of all POU units with the urgency needed was the most challenging aspect of the implementation process.

- **If the project is not on track, what is the course correction?**

n/a

- **Describe any unexpected successes during this reporting period other than those originally planned.**

Despite some hesitancy of a few residents in trusting the water quality from the POU units, all families living in the 18 Polanco mobile home parks accepted the installation of the unit and continue working with PUCDC to increase their understanding about water quality.

Grant Progress Report

OneFuture Coachella Valley, Grant#: 1330

Building a Healthcare Workforce Pipeline

Jacqui Tricco

Tel: 17609894211

jacqui@onefuturecv.org

Grant Information

Total Grant Amount Awarded: \$605,000

Grant Term (example 7/1/22 – 6/30/23): 1/1/23 – 12/31/24

Reporting Period (example 7/1/22 – 10/31/22): 4/1/23 to 6/30/23

Desert Healthcare District Strategic Plan Alignment

Strategic Plan Goal: Goal 1, 2, 3, 5

Strategic Plan Strategy: 1.5, 2.1, 2.7, 3.1, 3.7, 5.3

Please describe your program/project accomplishment(s) this reporting period in comparison to your proposed goal(s) and evaluation plan.

Scholarship Outreach & Recruitment Efforts (ongoing):

- **Presentations:** OneFuture CV presented on the scholarships and programs at local high schools, OneFuture CV's College Financial Aid Conference, College of the Desert's Black Student Success Center, CSUSB's CV Goes to College Convening, College of the Desert's High School Visits and Resource Fair, and CVUSD's Next Steps High School Event.
- **Email Communications:** Email blasts have been sent to high school counselors, community partners and the BAA Advisory Committee
- **Social Media:** Social media posts using Instagram and Facebook
- **College & Career (C2) Navigator:** Posts were included on the C2 Navigator dashboard, which have been accessible to more than 500 scholarship applicants.

Application submitted to date:

- **Total Applicants:** Seventy-eight (78) applications have been submitted through July.
- **Applicant Majors:** Applicants are pursuing degrees in the following majors: Accounting, Agriculture Science, Biology, Business Administration, Chemistry, Computer, Counseling, Dance, Drama, Education, English, Graphic Design,

International Studies, Marketing, Mathematics, Nursing, Pre-med, Psychology, Sociology

- Awarded Scholars: Four (4) BAA scholarships have been awarded to local students. Three (3) awardees attended the OneFuture Scholarship Award Ceremony Celebration, Wednesday, June 14, 2023, at UCR Palm Desert.

Black and African Advisory Committee Meetings:

- The committee is active in supporting scholarship outreach, recruitment & scholarship review
- OneFuture staff is continuing to seek members from the community that can support the BAA scholarship initiative with their time and professional expertise. Most recently, the Brothers of the Desert donated to this initiative and committed to engage in the BAA Advisory Committee. **Brothers of the Desert** (BOD) is a non-profit organization that provides a growing network of support for Black gay men and allies in the Coachella Valley. Their mission is to nurture and support Black gay men and allies through philanthropy, volunteerism, mentorship, education, advocacy, and social networking.

Goal #1:

Increase the number of local students who represent the racial and ethnic backgrounds of the community by awarding scholarships to a minimum of 50 students pursuing healthcare degrees and careers. Maximize DHCD scholarship funds to award as many students as possible by applying funds as last dollar in for students' financial aid package.

Progress of Goal #1:

In total, seventy-eight (78) students have submitted a BAA scholarship application and 140 have started the application. Among these students, four (4) have successfully fulfilled the eligibility requirements and been selected for an award. Additionally, four (4) students have applied for the graduate scholarship and are under review and three (3) are pending submission.

OneFuture Coachella Valley is working with the BAA Advisory Committee and its network of partners to promote both the BAA and Graduate scholarship programs to underrepresented students in the region. The BAA Advisory Committee is also participating in marketing, review and selection process.

Goal #2:

Increase access to resources, mentorship and connections to diverse health professionals and remove barriers for Black and African American students by facilitating the Black and African American Healthcare Scholar Advisory Council. The council is comprised of community members with relevant knowledge and experience to help remove barriers facing Black and African American youth in the Coachella Valley.

Progress of Goal #2:

- **BAA Advisory Committee:** The Black and African American Advisory committee met on May 31, 2023 for a learning session on 529 College Plans and a PA Pipeline Mentorship Program.
- **Student Leadership Conference:** Annual 2023 *OneFuture Student Leadership Conference* was held on Wednesday, June 21st, at UC Riverside- Palm Desert Campus. This year's leadership conference theme was *Explore, Educate & Evolve*. Thirty-five (35) community members and OneFuture CV Alumni lead a total of twelve (12) breakout sessions on academic preparation, financial health, mental wellness, and professional development. In addition, all students participated in mental health & wellness and college & career planning sessions.
 - **Keynote Speaker:** This year's keynote speaker, Monique Dotson (Motivate Lab Post-Secondary Pathways Director), shared her story and tips with scholars on how to reach their goals. Monique also integrated the GPS (Growth Mindset, Purpose & Relevance, and Sense of Belonging) mindset model in her speech. The conference allowed scholars to sharpen their personal, academic, professional and financial skills. Students also had the opportunity to grow their connections by networking with current scholars, alumni and community partners.
 - **Mentorship opportunities** were embedded throughout the day:
 - **BAA Mentorship Session:** Ventrice Diggs King (BAA Advisory Co-Chair) and Trisha Gray (BAA Committee Member) lead a discussion that included the GPS model in their discussion and presentation.
 - **Career Panel Session:** The session focused on professional development, such as volunteering, internships and fellowships. Additionally, professionals shared their experiences on landing jobs during their college journey, along with resources to increase success rates.
 - **Peer-to-Peer Mentorship:** This panel session focused on *How to Survive College* and featured current students and recent graduates who shared tips, insights, and resources that helped them navigate college.
- All three (3) BAA scholars awarded prior to the Student Leadership Conference attended.

Goal #3:

Increase the number of local students who are completing Graduate degrees in high demand healthcare professions by providing support services aligned with their identified needs (i.e. tuition assistance, loan debt reduction, test fees, support for internship preceptors).

Progress of Goal #3:

- OneFuture CV is excited to report that the Graduate Scholarship Program application process opened in July 2023: <https://dhcd.c2nav.com>
- Marketing and communications on the program have been coordinated through social media and the emailing of flyers to local postsecondary partners, along with OneFuture CV's network. Additionally, OneFuture CV emailed the opportunity to alumni that are pursuing graduate degrees and careers in healthcare.
- In total, four (4) students have successfully submitted their graduate scholarship applications and three (3) are pending submission.
- Scholarships will be awarded on a rolling deadline through September 30th, 2023.

Goal #4:

90% of scholars will participate in OFCV case management and Student Support Services and complete college and career milestones.

90% of scholars will persist and complete the academic year or degree as a result of holistic support services and scholarships provided.

Progress of Goal #4:

- Awarded Scholars: Four (4) BAA scholars have been awarded and recruitment will continue through August 30th, 2023.
- Student Support Services: Students have begun their onboarding into the program and have also started the submission of their Student Award Agreements, along with their academic and financial documents. Students will also commence their 1-on-1 meeting with OneFuture CV's team in September, which will include the review of their submitted documents and College & Career Plan.

Is the project on track? Yes

Please describe any specific issues/barriers in meeting the project goals.

No issues

Describe any unexpected successes during this reporting period other than those originally planned. No unexpected successes this period.

Final Grant Report

Desert Arc, Grant#: 1311

Desert Arc Healthcare for Adults with Disabilities Project Employment of Licensed Vocational Nurses

Strategic Plan Goal:

Goal 2 Proactively expand community access to primary and specialty care services

Strategic Plan Strategy:

Strategy 2.7 Utilize an equity lens to expand services and resources to underserved communities (Priority: High)

Reporting Period:

Liz Nabie

Tel: (760) 346-1611

Fax: (760) 773-0933

lnabie@desertarc.org

Grant Information

Grant Amount: \$102,741

Paid to date: \$92,466

Balance: \$10,275

Final Progress of Goals and Evaluation

Program/project final accomplishment(s) in comparison to the proposed goal(s) and evaluation plan.

Desert Arc's Healthcare for Adults with Disabilities Project Employment of Licensed Vocational Nurses continued to provide on-site (including at job sites) medical services to people with intellectual and developmental disabilities served by its mission. This critical component of Desert Arc's comprehensive program and service offerings is not funded by the State of California. Medical services provided by Desert Arc's Licensed Vocational Nurses encompasses the LVNs administration of medications prescribed by the clients' physicians, G-tube feeding, VNS-Vagus Nerve Stimulation therapy for epilepsy, along with, routine blood sugar and breathing treatments, and a host of First Aid and other critical nursing care interventions.

Goal #1:

By April 30, 2023, the salaries of two licensed vocational nurses' will be paid for the 2022-23 fiscal year. They will provide medical services for 234 clients with severe

disabilities and behavior problems ensuring their ability to participate in programs offered at Desert Arc. This project goal coincides with the District and Foundation's Strategic Plan performance Strategy 2.7: To utilize an equity lens to expand services and resources to underserved communities (Priority: High). The Desert Arc Healthcare Program serves the underserved communities of adults with developmental and intellectual disabilities. The services provided are not available to clients in any other medical program in that ensures their ability to participate in programs that enhance their quality of life and/or create opportunities for them to integrate into society.

Final Progress of Goal #1:

There were a total of 1,712 nurse visits for daily routine medication passes, PRNs and other treatments documented during the span of the project for Desert Arc's Adults with Disabilities Project Employment of Licensed Vocational Nurses'. Further, there were also 550 reports of intervention services provided including First Aid, observation, post-fall and seizures.

Final Evaluation of Goal #1:

The daily incident and care reporting required by the LVNs provided the data set forth in this report. The data shows that Desert Arc exceeded the expectations set forth in the application for funding.

Goal #2:

Final Progress of Goal #2:

TB tests were administered by Desert Arc's LVNs to 318 staff members.

Final Evaluation of Goal #2:

The LVN's provided records that led to the data being reported, which supports the expectations set forth in the application for funding.

Progress on the Number and Location of District Residents Served

Proposed number of District residents to be *directly* served:

Total: 234

Final number of District residents *directly* served:

Total: 879

Please answer the following questions

1. Please describe any specific issues/barriers in meeting the proposed project goals:

No barriers in meeting the goals of this project.

2. Please describe any unexpected successes other than those originally planned

There were no unexpected successes.

3. After the initial investment by the DHCD how will the project be sustained?

Desert Arc regards its Healthcare Project Employment of Licensed Vocational Nurses as paramount in importance to ensure all adults with disabilities are able to participate regardless of their intellectual and developmental challenges. Thus, this human social services agency is dedicated to successfully raising ongoing financial support since the State of California does not provide funding to cover the continuum of these costs.

As a member organization of CDSA, California Disabilities Services Association, Desert Arc is a beneficiary of their advocacy efforts with the State of California legislature to preserve and augment funding for human social services agencies serving and empowering communities

4. List five things to be done differently if this project were to be implemented and/or funded again

1. Desert Arc's Healthcare Project Employment of Licensed Vocational Nurses is ongoing and will continue to be implemented in service to an annual average of 700 people with intellectual and developmental disabilities. This critical project would benefit greatly if there was an opportunity to seek multi-year funding support.

2. Expand the overall Healthcare Project budget to include the primary MD supervising physician of the Licensed Vocational Nurses and the Behavior Analyst specialty care professional. These positions are essential to meet the needs of people with intellectual and developmental disabilities.

3. Given the inherently medically fragile condition of adults with disabilities, especially those individuals with severe and profound cognitive and physical impairments, Desert Arc is steadfast in securing Automated External Defibrillators for all of its locations and vehicles in its fleet providing home to program or job site transportation service.

4. Enhance the Healthcare Project with a reserve of two (2) On Call Licensed Vocational Nurses, each paid for two weeks in the year to serve as temporary LVNs to allow the Nursing Supervisor/LVN and the second LVN to take vacation time and/or other personal time off if the need arises such as illness or family emergency.

5. Include Mileage Reimbursement in the Healthcare Project budget to support the mobile health services provided by the LVNs. Based at Desert Arc's corporate headquarters in Palm Desert, the LVNs are always on call and travel to its other facilities, plus, client job sites throughout Coachella Valley.

Grant Progress Report

Blood Bank of San Bernardino and Riverside Counties, Grant#: 1356

Coachella Valley Therapeutic Apheresis Program

Strategic Plan Goal:

Goal 2: Proactively expand community access to primary and specialty care services

Strategic Plan Strategy:

Strategy 2.3: Provide funding support and evaluation to community organizations providing expanded mobile primary and specialty care services (Priority: High)

Reporting Period: 11/1/22 to 5/31/23

Daniel Ballister

Tel: (909) 885-6503

Fax: (909) 890-9816

dballister@lstream.org

Grant Information

Grant Amount: \$140,000

Paid to date: \$63,000

Balance: \$77,000

Due Date: 6/1/2023

Goals and Evaluation

Progress Outcomes:

The Optia machine, blood warmer, supply cart, CAPR equipment, and customized (DHCD branded) van have been purchased. The Optia machine and blood warmer have been validated and were put into service on 3/31/2023. The van was put in service in May 2023.

We are still in the process of obtaining the infusion pump and expect it to arrive soon. In the interim, we are using equipment from another TA mobile unit to perform Coachella Valley TA procedures until all of the new equipment arrives.

Goal #1:

Through the use of dedicated equipment purchased with grant funding, based on statistics gathered over the past five years, we expect to provide TA treatment for

approximately 25 Coachella Valley patients each year. Patients, on average, require 5 consecutive treatments

Progress of Goal #1:

We have performed five (5) TA procedures on one (1) patient to date. The number would have been higher if we were able to obtain the equipment from the supplier sooner.

Goal #2: N/A

Progress of Goal #2:

Progress on the Number and Location of District Residents Served

Proposed number of District residents to be *directly* served:

Total: On average, 25 patients per year

Progress on the number of District residents *directly* served:

Total: 1

Geographic area(s) served during this reporting period:

Rancho Mirage

Project Tracking:

- **Is the project on track?** Yes
- **Please describe any specific issues/barriers in meeting the desired outcomes:**
It took longer than expected to receive some of the TA equipment from manufacturers. We are still waiting for one piece of equipment to arrive. Fortunately, we have been able to "borrow" TA equipment for other San Bernardino-based units to perform TA procedures in the Coachella Valley.
- **If the project is not on track, what is the course correction?** N/A
- **Describe any unexpected successes during this reporting period other than those originally planned:** None to report at this time.

Erica Huskey

From: Dan Ballister <ballisda@LStream.org>
Sent: Tuesday, July 25, 2023 11:36 AM
To: Donna Craig; Erica Huskey
Cc: Rick Axelrod, MD
Subject: Response to concerns about our CV TA Program numbers

Donna and Erica—

I shared your concerns and questions about our initial grant progress report with Julianna Quarles, our Vice President of Technical and Clinical Affairs.

I let her know that you were concerned about the small number of patients that have been served as of our report date (5/31/23) and that you wondered if perhaps our 12-month goal was overly optimistic. She felt confident that our goal of treating 25 patients within the 12-month time frame was achievable.

Julianna informed me that we have actually performed an additional 13 procedures/treatments since we filed our report. For the year, we have performed 35 procedures, 18 of which were performed after we placed most of the Coachella Valley TA equipment into service. We didn't think we should include in our report treatments that were performed before we received the CV equipment and vehicle.

Julianna shared that it is important to keep in mind the procedures are intermittent. We may have a few slow months and a few very busy months. Demand will vary. We also think it is important to note that, even though the grant was technically issued for a 12-month period, the equipment that the Desert Healthcare District helped LifeStream purchase will be used to help seriously ill Coachella Valley patients for many years to come. Our service to Coachella Valley patients does not end when the grant period expires. If we do by chance fall slightly short of our current goal, we could easily experience a significant increase in patients served in the subsequent 12-month period or future years.

Julianna didn't think there was a need to initiate any additional communication with our Coachella Valley hospital partners (primarily Desert Region and Eisenhower). They know we have a dedicated team and equipment ready to treat their patients. The numbers reported in the 2 months since obtaining most of the dedicated equipment are simply the result of the circumstances described above.

We have received all equipment included in our grant application. The infusion pump and supply cart were received a few weeks after we filed the initial report.

Lastly, we will reach out to hospital partners to see if we are able to get permission to allow Will Dean (and team) to come out to capture your grant funding in action. The hospital will have to get the patient's consent to take photographs or record video.

I hope this information addresses your concerns. If you have any additional questions, please feel free to reach out to me. I will forward them to Julianna or Dr. Axelrod.

Regards,
Dan

Dan Ballister
Director, Community Development



384 W Orange Show Road

San Bernardino, CA 92408

PH: 909-677-0136 Cell

www.lstream.org



Final Report

Organization Name: Desert AIDS Project, dba DAP Health

Grant #: 1361

Project Title: DAP Health Monkeypox Virus Response

Desert Healthcare District Strategic Plan Alignment

Goal: Goal 2: Proactively expand community access to specialty care services

Strategy: Strategies: 2.3; 2.6; 2.7

Grant Information

Total Grant Amount Awarded: \$586,727.00

Grant Term (example 7/1/22 – 6/30/23): 7/1/22 – 6/30/23

Reporting Period (example 7/1/22 – 10/31/22): 7/1/22 – 6/30/23

Contact Information:

Contact Name: William VanHemert, Director of Institutional Giving

Phone: 760-323-2118

Email: wvanhemert@daphealth.org

Final Progress:

Final Outcomes on Goals and Evaluation

Project's final accomplishment(s) in comparison to the proposed goal(s) and evaluation plan. Through the grant period, DAP provided necessary MPX tests, treatment, care, and vaccines to the community at risk for contracting MPX. DAP provided broadcast, digital, and social media outreach raising awareness for MPX testing, treatment, care, and vaccinations accessibility. In accordance with our evaluation plan, we tracked numbers of community members receiving MPX testing, care, treatment, vaccinations, and multi-media outreach to measure the outcomes of our efforts in this project to contain the spread of MPX in our service region. DAP's evaluation plan included quantitative data collection to measure achievement of project goals. As demonstrated below, DAP exceeded all proposed goals.

Final Report

Goal #1: From July 1, 2022 to June 30, 2023, DAP Health will test, treat, or vaccinate 5,000 at-risk individuals for MPX.

Final Progress of Goal #1:

Number of Individuals Tested for MPX: 267; #positive: 103; #negative: 127

Number of Individuals Treated for MPX: 40

Number of patients provided with a hotel stay for recovery in isolation: 8

Number of Individuals Vaccinated for MPX: 8,178

Vaccination Clinics Held: 6

Final Evaluation of Goal #1: DAP exceeded the goal of testing, treating, or vaccinating 5,000 at-risk individuals for MPX; 8,485 individuals were tested, treated, or vaccinated for MPX.

Goal #2: From July 1, 2022 to June 30, 2023, DAP Health will provide 1,000 community members with MPX information about access to testing, treatment and vaccines through DAP's MPX hotline.

Final Progress of Goal #2: During this grant period, DAP MPX hotline responded to:

Number of MPX Emails: 3,221

Number of Phone Calls: 806

Final Evaluation of Goal #2: DAP exceeded the goal of providing 1,000 community members with MPX information about access to testing, treatment, and vaccinations through DAP's MPX hotline.

Goal #3: From July 1, 2022 to June 30, 2023, DAP will continue to deploy a digital/social media public health campaign including in-app public health advertising to raise awareness of MPX exposure risk, symptoms and access to testing and care.

Final Progress of Goal #3:

Media MPX information Metrics: Over the grant period raising awareness of MPX testing, care, treatment, and vaccinations, DAP's digital/social media public health campaign consisted of the following media activities, resulting in awareness of MPX risks; and access to testing, , treatment, and vaccinations:

- MPX Video Views: 21,000
- Public Service Announcement Airings: 4,129
- Clicks to DAP's Website MPX Landing Page: 75,245
- Visits to DAP's MPX Webpage: 90,331
- Unique Posts (Facebook; Instagram; Twitter): 19

Final Report

- Impressions (number of times content seen, whether clicked or not): 10,733,240

Final Evaluation of Goal #3: The metrics demonstrate that DAP achieved the objective of Goal 3 to conduct a multi-faceted public health media campaign to raise awareness of MPX risks; and access to testing, treatment, and vaccinations.

Final Number of District Residents Served:

Proposed number of District residents to be directly served: 5,000

Final number of District residents directly served during the entire grant term: 8,485; measured by number of individuals tested, treated, or vaccinated for MPX.

Proposed number of District residents to be indirectly served: 10,000

Final number of District residents Indirectly served during the entire grant term: 165,576; measured by clicks/visits to DAP's MPX website/webpage.

Please answer the following questions

- 1. Please describe any specific issues/barriers in meeting the proposed project goals:**
DAP did not encounter and specific issues/barriers in meeting proposed project goals. As demonstrated above, DAP exceeded proposed project goals.
- 2. Please describe any unexpected successes other than those originally planned.**
DAP partnered with the Centers for Disease Control and Riverside University Health System to provide six vaccination clinics during the grant period. DAP also received Inland Empire Health Plan's "Living the Mission" award in the category of "Innovation and Creativity" for its MPX response.

After the initial investment by the DHCD how will the project be financially sustained.

Should MPX recur as a public health crisis, DAP would sustain the project through its diverse funding strategy, including earned income; public and private insurance reimbursement including Medi-Care/Medi-Cal, and Inland Empire Health Plan, as well as other healthcare plans for the low-income community; fundraising from special events and projects; individual donations; and solicitation of public and private grants.

- 3. List five things to be done differently if this project were to be implemented**

Final Report

and/or funded again. DAP believes that its rapid response to the MPX outbreak helped to prevent the spread of the virus in our service region. DAP implemented learnings from its response to the COVID pandemic to successfully meet project goals; these same elements would be implemented should another viral epidemic occur:

1. Initiate public health media campaign; host community informational meeting.
2. Partner with Riverside County Public Health Department and the CDC to provide vaccination clinics to increase access to vaccinations.
3. Leverage existing resources: Allocate clinical staff and early intervention staff to provide on-site access to testing; linkage to treatment; and linkage to hotel stays for isolated recovery; and home delivery of necessities (e.g., food, medication, and other needs).
4. Establish hotline for information about testing, treatment, and vaccinations.
5. Enlist volunteers to assist with information campaign; vaccination clinics.

Report Period: 07/01/2023 - 07/31/2023
(Monthly report due the 15th of each month)

Reported by:

Program/Project Information:

Grant # 1329

Project Title: DPMG Health Street Medicine

Start Date: 10/1/2022

End Date: 9/30/2025

Term: 36 months

Grant Amount: \$500,000.00

Executive Summary: Desert Physicians Medical Group Health is committed to bridging health and community. We plan to expand access and provide care for those living in the Coachella Valley. This funding will provide support for the medical mobile unit and communities we serve. It is anticipated that 3,000 patient encounters will be conducted via the medical mobile unit by September 20, 2023 with an expansion by September 30, 2025 to increase total annual patient encounters to at least 7,000 per year, including primary and specialty care services.

| Goal | Goal/ Objective/ Other Topics | Successes, Emergent Issues, Challenges, Findings, and Supportive Information (Graphs, reports, indicator results, etc.) | | | | | | | | |
|------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------|--------|------|---------|----------|---------|---------|
| 1. Collaboration | | | | | | | | | | |
| 2. Services | By September 30, 2023, provide primary and specialty care services to 3,000 patients. | The table and graph below illustrates the total number of patient encounters seen since the launch of services on October 1, 2022 up to this reporting period. | | | | | | | | |
| | | Date | Location | # of Patients seen | Gender | | Age | | | |
| | | | | | Female | Male | ≤ 18 yo | 19-64 yo | ≥ 65 yo | Unknown |
| | | October 2022 | | | | | | | | |

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**DESERT PHYSICIANS MEDICAL GROUP MEDICAL MOBILE UNIT
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| | | | | | | | | | | |
|--|--|---------------|---------------------------------------------------|----|----|----|---|----|----|---|
| | | 10/14/22 | Our Lady of Guadalupe - Street Medicine | 3 | 1 | 2 | 0 | 2 | 1 | 0 |
| | | 10/15/22 | Oasis Thermal - Arsenic Clinic | 28 | 16 | 12 | 5 | 23 | 0 | 0 |
| | | 10/22/22 | Desert Hot Springs Health & Wellness Center | 30 | 22 | 8 | 6 | 19 | 5 | 0 |
| | | 10/28/22 | Our Lady of Guadalupe - Street Medicine | 4 | 2 | 2 | 0 | 3 | 1 | 0 |
| | | November 2022 | | | | | | | | |
| | | 11/11/22 | Our Lady of Guadalupe - Street Medicine | 2 | 0 | 2 | 0 | 2 | 0 | 0 |
| | | 11/19/22 | Oasis Thermal - Arsenic Clinic | 10 | 7 | 3 | 0 | 9 | 1 | 0 |
| | | December 2022 | | | | | | | | |
| | | 12/9/22 | Our Lady of Guadalupe - Street Medicine | 5 | 0 | 5 | 0 | 4 | 1 | 0 |
| | | 12/23/22 | Our Lady of Guadalupe - Street Medicine | 6 | 2 | 4 | 0 | 5 | 0 | 1 |
| | | January 2023 | | | | | | | | |
| | | 1/6/23 | Our Lady of Guadalupe - Street Medicine | 7 | 2 | 5 | 0 | 5 | 2 | 0 |
| | | 1/19/23 | Headstart Nursery | 30 | 12 | 18 | 0 | 24 | 5 | 1 |
| | | 1/19/23 | Tudor Ranch | 76 | 21 | 55 | 0 | 56 | 16 | 4 |

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| | | | | | | | | | | |
|--|--|---------------|--------------------------------------------------------------|----|----|----|----|----|----|---|
| | | 1/20/23 | Our Lady of Guadalupe - Street Medicine | 2 | 0 | 2 | 0 | 2 | 0 | 0 |
| | | 1/25/23 | Mobile Van Clinic | 1 | 1 | 0 | 0 | 1 | 0 | 0 |
| | | 1/28/23 | Palm Springs Health Run & Wellness Festival | 3 | 0 | 3 | 0 | 2 | 1 | 0 |
| | | February 2023 | | | | | | | | |
| | | 2/3/23 | Our Lady of Guadalupe - Street Medicine | 2 | 1 | 1 | 0 | 2 | 0 | 0 |
| | | 2/17/23 | Our Lady of Guadalupe - Street Medicine | 11 | 3 | 8 | 0 | 7 | 2 | 2 |
| | | 2/22/23 | Anthony Vineyards | 71 | 9 | 62 | 1 | 57 | 12 | 1 |
| | | March 2023 | | | | | | | | |
| | | 3/3/23 | Our Lady of Guadalupe - Street Medicine | 9 | 3 | 6 | 0 | 9 | 0 | 0 |
| | | 3/10/23 | Our Lady of Guadalupe - Street Medicine | 6 | 2 | 4 | 0 | 4 | 0 | 2 |
| | | 3/14/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 59 | 33 | 26 | 34 | 24 | 1 | 0 |
| | | 3/17/23 | Our Lady of Guadalupe - Street Medicine | 3 | 0 | 3 | 0 | 2 | 1 | 0 |
| | | 3/19/23 | Anthony Vineyards - "Dia de la Familia" Health Fair | 46 | 27 | 19 | 6 | 33 | 6 | 1 |

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| | | | | | | | | | | |
|--|--|------------|--------------------------------------------------------|----|----|----|----|----|---|---|
| | | 3/21/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 40 | 21 | 19 | 17 | 23 | 0 | 0 |
| | | 3/24/23 | Our Lady of Guadalupe - Street Medicine | 5 | 1 | 4 | 0 | 3 | 2 | 0 |
| | | 3/28/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 37 | 18 | 19 | 20 | 17 | 0 | 0 |
| | | 3/31/23 | Our Lady of Guadalupe - Street Medicine | 6 | 1 | 5 | 0 | 4 | 1 | 1 |
| | | April 2023 | | | | | | | | |
| | | 4/4/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 16 | 6 | 10 | 7 | 9 | 0 | 0 |
| | | 4/11/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 56 | 23 | 33 | 30 | 26 | 0 | 0 |
| | | 4/14/23 | Our Lady of Guadalupe - Street Medicine | 11 | 2 | 9 | 0 | 8 | 3 | 0 |
| | | 4/18/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 56 | 26 | 30 | 19 | 37 | 0 | 0 |
| | | 4/21/23 | Our Lady of Guadalupe - Street Medicine | 15 | 1 | 14 | 0 | 11 | 1 | 3 |
| | | 4/25/23 | Galilee Center at Western Sands Motel - | 41 | 14 | 27 | 11 | 30 | 0 | 0 |

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| | | | | | | | | | | |
|--|--|----------|--------------------------------------------------------------|----|----|----|----|----|---|---|
| | | | Refugee Clinic | | | | | | | |
| | | 4/28/23 | Our Lady of Guadalupe - Street Medicine | 10 | 3 | 7 | 0 | 6 | 1 | 3 |
| | | May 2023 | | | | | | | | |
| | | 5/2/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 35 | 15 | 20 | 8 | 26 | 1 | 0 |
| | | 5/3/23 | Mental Health Awareness Fair | 36 | 25 | 11 | 5 | 31 | 0 | 0 |
| | | 5/4/23 | John Glenn Middle School Tdap Clinic | 12 | 5 | 7 | 11 | 1 | 0 | 0 |
| | | 5/5/23 | Our Lady of Guadalupe - Street Medicine | 16 | 5 | 11 | 0 | 10 | 4 | 2 |
| | | 5/8/23 | Indio Middle School Tdap Clinic | 18 | 10 | 8 | 15 | 3 | 0 | 0 |
| | | 5/9/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 35 | 19 | 16 | 5 | 30 | 0 | 0 |
| | | 5/10/23 | Valle Del Sol Elementary Tdap Clinic | 35 | 20 | 15 | 34 | 1 | 0 | 0 |
| | | 5/10/23 | Saul Martinez Elementary Tdap Clinic | 24 | 7 | 17 | 24 | 0 | 0 | 0 |
| | | 5/11/23 | Thomas Jefferson Middle School Tdap Clinic | 8 | 3 | 5 | 8 | 0 | 0 | 0 |

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|--|---------|--------------------------------------------------------------|-----|-----|-----|-----|----|---|---|
| | 5/12/23 | Our Lady of Guadalupe - Street Medicine | 12 | 4 | 8 | 0 | 10 | 2 | 0 |
| | 5/15/23 | Colonel Mitchell Paige Middle School Tdap Clinic | 2 | 2 | 0 | 2 | 0 | 0 | 0 |
| | 5/16/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 37 | 19 | 18 | 6 | 31 | 0 | 0 |
| | 5/17/23 | Palm Desert Charter Middle School Tdap Clinic | 31 | 11 | 20 | 31 | 0 | 0 | 0 |
| | 5/18/23 | La Quinta Middle Stem Academy Tdap Clinic | 34 | 12 | 22 | 34 | 0 | 0 | 0 |
| | 5/19/23 | Our Lady of Guadalupe - Street Medicine | 5 | 2 | 3 | 0 | 4 | 1 | 0 |
| | 5/20/23 | CVUSD District Office Tdap/COVID Clinic | 31 | 18 | 13 | 29 | 2 | 0 | 0 |
| | 5/22/23 | Palm Desert High School Sports Physicals | 289 | 135 | 154 | 289 | 0 | 0 | 0 |
| | 5/23/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 29 | 13 | 16 | 7 | 22 | 0 | 0 |
| | 5/25/23 | Sacred Heart Tdap Clinic & Sports Physicals | 29 | 12 | 17 | 29 | 0 | 0 | 0 |
| | 5/26/23 | Our Lady of Guadalupe | 16 | 3 | 13 | 0 | 13 | 3 | 0 |

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|-----------|---------|--|--------------------------------------------------------|-----|-----|-----|-----|----|---|---|
| | | | - Street Medicine | | | | | | | |
| | 5/30/23 | | Galilee Center at Western Sands Motel - Refugee Clinic | 44 | 21 | 23 | 19 | 25 | 0 | 0 |
| | 5/31/23 | | La Quinta High School Sports Physicals | 288 | 128 | 160 | 288 | 0 | 0 | 0 |
| June 2023 | | | | | | | | | | |
| | 6/1/23 | | Cathedral City High School Sports Physicals | 197 | 94 | 103 | 197 | 0 | 0 | 0 |
| | 6/2/23 | | Our Lady of Guadalupe - Street Medicine | 13 | 4 | 9 | 0 | 10 | 2 | 1 |
| | 6/5/23 | | Palm Springs High School Sports Physicals | 231 | 152 | 79 | 231 | 0 | 0 | 0 |
| | 6/6/23 | | Galilee Center at Western Sands Motel - Refugee Clinic | 25 | 14 | 11 | 10 | 15 | 0 | 0 |
| | 6/9/23 | | Our Lady of Guadalupe - Street Medicine | 11 | 2 | 9 | 0 | 9 | 2 | 0 |
| | 6/13/23 | | Galilee Center at Western Sands Motel - Refugee Clinic | 17 | 7 | 10 | 5 | 12 | 0 | 0 |
| | 6/14/23 | | Gene Autry Wash | 6 | 2 | 4 | 0 | 6 | 0 | 0 |
| | 6/20/23 | | Galilee Center at | 13 | 1 | 12 | 0 | 13 | 0 | 0 |

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|--|--|-----------|--------------------------------------------------------------|----|----|----|----|----|---|---|
| | | | Western Sands Motel - Refugee Clinic | | | | | | | |
| | | 6/21/23 | Gene Autry Wash | 12 | 6 | 6 | 0 | 10 | 2 | 0 |
| | | 6/23/23 | Our Lady of Guadalupe - Street Medicine | 13 | 3 | 10 | 0 | 10 | 3 | 0 |
| | | 6/27/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 17 | 7 | 10 | 4 | 13 | 0 | 0 |
| | | 6/28/23 | Gene Autry Wash | 7 | 2 | 5 | 0 | 6 | 1 | 0 |
| | | 6/30/23 | Our Lady of Guadalupe - Street Medicine | 10 | 1 | 9 | 0 | 9 | 0 | 1 |
| | | July 2023 | | | | | | | | |
| | | 7/5/23 | Gene Autry Wash | 23 | 6 | 17 | 0 | 23 | 0 | 0 |
| | | 7/5/23 | Palm Springs - Gojji | 8 | 1 | 7 | 0 | 7 | 1 | 0 |
| | | 7/6/23 | Palm Springs - Gojji | 12 | 7 | 5 | 0 | 11 | 1 | 0 |
| | | 7/7/23 | Our Lady of Guadalupe - Street Medicine | 13 | 3 | 10 | 0 | 10 | 3 | 0 |
| | | 7/7/23 | Palm Springs - Gojji | 4 | 4 | 0 | 0 | 4 | 0 | 0 |
| | | 7/10/23 | Palm Springs - Gojji | 2 | 1 | 1 | 0 | 2 | 0 | 0 |
| | | 7/11/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 36 | 20 | 16 | 15 | 21 | 0 | 0 |

**DESERT PHYSICIANS MEDICAL GROUP MEDICAL MOBILE UNIT
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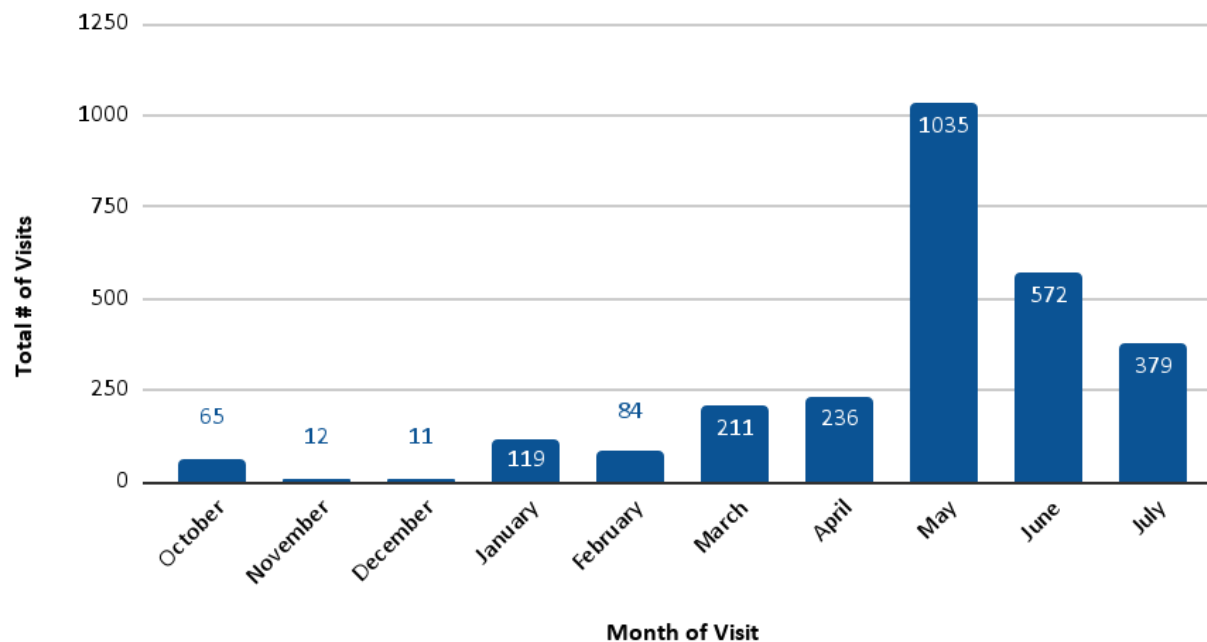
| | | | | | | | | | | |
|--|--|---------|--------------------------------------------------------------|----|----|----|----|----|---|---|
| | | 7/11/23 | Palm Springs - Gojji | 2 | 1 | 1 | 0 | 2 | 0 | 0 |
| | | 7/12/23 | Gene Autry Wash | 10 | 3 | 7 | 0 | 8 | 2 | 0 |
| | | 7/12/23 | Palm Springs - Gojji | 2 | 1 | 1 | 0 | 2 | 0 | 0 |
| | | 7/13/23 | Palm Springs - Gojji | 14 | 6 | 8 | 0 | 12 | 2 | 0 |
| | | 7/14/23 | Our Lady of Guadalupe - Street Medicine | 18 | 10 | 8 | 0 | 17 | 1 | 0 |
| | | 7/14/23 | Palm Springs - Gojji | 5 | 3 | 2 | 0 | 5 | 0 | 0 |
| | | 7/17/23 | Palm Springs - Gojji | 4 | 2 | 2 | 0 | 4 | 0 | 0 |
| | | 7/18/23 | Galilee Center at Western Sands Motel - Refugee Clinic | 39 | 21 | 18 | 17 | 22 | 0 | 0 |
| | | 7/18/23 | Palm Springs - Gojji | 3 | 1 | 2 | 0 | 3 | 0 | 0 |
| | | 7/19/23 | Gene Autry Wash | 11 | 4 | 7 | 0 | 10 | 1 | 0 |
| | | 7/19/23 | Palm Springs - Gojji | 4 | 2 | 2 | 0 | 3 | 1 | 0 |
| | | 7/20/23 | Coachella Valley Housing Coalition | 5 | 4 | 1 | 0 | 3 | 2 | 0 |
| | | 7/20/23 | Palm Springs - Gojji | 5 | 2 | 3 | 0 | 4 | 1 | 0 |
| | | 7/21/23 | Our Lady of Guadalupe - Street Medicine | 17 | 7 | 10 | 0 | 15 | 2 | 0 |
| | | 7/21/23 | Palm Springs - Gojji | 5 | 5 | 0 | 0 | 5 | 0 | 0 |
| | | 7/24/23 | Palm Springs - Gojji | 4 | 1 | 3 | 0 | 4 | 0 | 0 |
| | | 7/25/23 | Galilee Center at | 28 | 15 | 13 | 13 | 15 | 0 | 0 |

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**DESERT PHYSICIANS MEDICAL GROUP MEDICAL MOBILE UNIT
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| | | | | | | | | | | | | |
|--|----------------------------------|--|--------------------------------------------|------|------|------|------|------|-----|----|--|--|
| | | | Western Sands Motel - Refugee Clinic | | | | | | | | | |
| | 7/25/23 | | Palm Springs - Gojji | 1 | 1 | 0 | 0 | 1 | 0 | 0 | | |
| | 7/26/23 | | Gene Autry Wash | 15 | 3 | 12 | 0 | 13 | 1 | 1 | | |
| | 7/26/23 | | Palm Springs - Gojji | 5 | 4 | 1 | 0 | 4 | 1 | 0 | | |
| | 7/27/23 | | Palm Springs - Gojji | 13 | 6 | 7 | 0 | 13 | 0 | 0 | | |
| | 7/28/23 | | Our Lady of Guadalupe - Street Medicine | 29 | 9 | 20 | 0 | 26 | 2 | 1 | | |
| | 7/28/23 | | Palm Springs - Gojji | 5 | 3 | 2 | 0 | 4 | 1 | 0 | | |
| | 7/31/23 | | Substance Abuse Recovery Home | 33 | 12 | 21 | 3 | 29 | 1 | 0 | | |
| | 7/31/23 | | Palm Springs - Gojji | 4 | 3 | 1 | 0 | 4 | 0 | 0 | | |
| | Totals Since October 2022 | | | 2724 | 1235 | 1489 | 1495 | 1097 | 107 | 25 | | |

DESERT PHYSICIANS MEDICAL GROUP MEDICAL MOBILE UNIT
Number of Patients Seen





**DESERT HEALTHCARE
DISTRICT & FOUNDATION**

Date: September 12, 2023
To: Program Committee
Subject: Grant Applications, RFPs, and MOUs Submitted and Under Review

Staff Recommendation: Information only.

Grant Applications: The following grant and mini grant applications have been submitted and under review by the grants team and are pending either proposal conferences and/or a site visit. Recommendations/suggested decisions will be brought forward to the Program Committee for possible action:

1. Grant #1400 Desert ARC \$271,307 to support, for one year, one LVN salary for Day Program; AEDs for buses and vehicles in transportation program; and contracted Behavior Health Analyst
 - a. Status: **on the agenda for 9/12 Program Committee for review and consideration**
2. Grant #1404 Martha's Village and Kitchen \$369,730 for two years to cover staffing costs for outreach and wraparound services at Indio and 4 targeted cities; staffing for Employment Specialists; staffing for Case Manager and other operating costs
 - a. Status: **on the agenda for 9/12 Program Committee for review and consideration**
3. Grant #1405 Variety Childrens Charities of the Desert - \$120,852 to support, for one year, support the cost of hiring two bilingual full time Program Specialists in the expansion of the organization's Caring Connections program.
 - a. Status: **on the agenda for 9/12 Program Committee for review and consideration**
4. Grant# #1407 CV Volunteers in Medicine - \$473,769 to support overall no charge, primary care medical visits, limited specialty care and related healthcare services to low-income and uninsured, or underinsured residents, housed and unhoused.
 - a. Status: **Proposal conference on September 6th**
5. Grant #1409 UCR School of Medicine - \$475,609 for three years to support and engage doctors in training (medical students) in the screening, diagnosis, and treatment of cardiovascular disease among patients accessing the Coachella Valley Free Clinic in Mecca.
 - a. Status: **Proposal conference on September 11th**
6. Grant #1410 Alianza Nacional de Campesinas, Inc.-\$50,000 to support the food distribution program within the farmworker communities in Eastern Coachella Valley.
 - a. Status: **Proposal conference on September 19th**

7. Grant #1403 Vision to Learn - \$50,000 to support mobile eye screening and distribution of free glasses to Coachella Valley students.
 - a. Status: **site visit and proposal conference TBD**
8. Grant #1412 DPMG Health - \$1,057,396 over 2 years to support the funding of the new mobile medical trailer; purchase of the van to pull the new mobile medical trailer; and start up of a medical home (a free-standing clinic) to establish a full pharmacy, order medications and vaccinations at wholesale cost, store medications, refrigerate medications and have a clinical site for patient follow-up as well as tele-health services for the psychiatrist.
 - a. Status: **Initial application just received; under review by staff.**
9. Grant #1413 Voice for Children - \$81,055 to support a portion of the salaries of CASA program staff and associated indirect expenses.
 - a. Status: **Initial application just received; under review by staff**
10. MINI Grant #1414 Desert Access and Mobility Inc. \$10,000 to support the increase in transportation services for seniors and disabled residents to critical health facilities, mental health resources and dental services.
 - a. Status: **Proposal conference was conducted. The organizations originally submitted \$75,000 for a full grant; however, organization does not have audited financials, so the full grant application was withdrawn and a mini grant application was submitted in its stead (The agency is grateful to be offered the DHCD contracted services of NPO Centric to conduct an agency assessment)**

Recently Board-approved grants:

- #1389 Step Up On Second Street, Inc. \$64,401 *Step Up's ECM/ILOS Programs in the Coachella Valley*
- #1394 CSUSB PD campus \$73,422 Nursing Street Medicine Program

Recently Staff-approved Mini Grants:

- #1387 Well In The Desert - \$10,000 *Hot Meals program*
- #1396 Boys and Girls Club of Coachella Valley - \$10,000 *Healthy Habits*
- #1401 Word of Life Ministries - \$10,000 *The Bridge to Better*
- #1402 Ronnie's House for Hope - \$10,000 *The Center* **(The agency is grateful to be offered the DHCD contracted services of NPO Centric to conduct an agency assessment)**

Recently declined grants:

There have been no declinations.

| DESERT HEALTHCARE DISTRICT | | | | | | | | |
|-------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------|--------------------|--------------|------------|----------------------|-----------------------|--------------|
| OUTSTANDING GRANTS AND GRANT PAYMENT SCHEDULE | | | | | | | | |
| August 31, 2023 | | | | | | | | |
| TWELVE MONTHS ENDING JUNE 30, 2024 | | | | | | | | |
| | | | Approved | 6/30/2023 | Current Yr | Total Paid Prior Yrs | Total Paid Current Yr | Open |
| Grant ID Nos. | | Name | Grants - Prior Yrs | Bal Fwd | 2023-2024 | July-June | July-June | BALANCE |
| 2014-MOU-BOD-11/21/13 | | Memo of Understanding CVAG CV Link Support | \$ 10,000,000 | \$ 3,320,000 | | \$ - | | \$ 3,320,000 |
| 2022-1301-BOD-01-25-22 | | UCR Regents - Community Based Interventions to Mitigate Psychological Trauma - 1 Yr. | \$ 113,514 | \$ 11,352 | | \$ 5,747 | | \$ 5,605 |
| | | Unexpended funds Grant #1301 | | | | | | \$ (5,605) |
| 2022-1311-BOD-04-26-22 | | Desert Arc - Healthcare for Adults with Disabilities Project Employment of Nurses - 1 Yr. | \$ 102,741 | \$ 10,275 | | \$ 10,275 | | \$ - |
| 2022-1313-BOD-04-26-22 | | Angel View - Improving Access to Primary and Specialty Care Services for Children With Disabilities 1 Yr. | \$ 76,790 | \$ 7,680 | | \$ 7,680 | | \$ - |
| 2022-1314-BOD-05-24-22 | | Voices for Children - Court Appointed Special Advocate Program - 1 Yr. | \$ 60,000 | \$ 6,000 | | \$ - | | \$ 6,000 |
| 2022-1325-BOD-06-28-22 | | Vision Y Compromiso - CVEC Unrestricted Grant Funds - 2 Yrs. | \$ 150,000 | \$ 82,500 | | \$ - | | \$ 82,500 |
| 2022-1327-BOD-06-28-22 | | Youth Leadership Institute - Youth Voice in Mental Health - 2 Yrs. | \$ 50,000 | \$ 27,500 | | \$ - | | \$ 27,500 |
| 2022-1328-BOD-06-28-22 | | El Sol - Expanding Access to Educational Resources for Promotoras - 2 Yrs. | \$ 150,000 | \$ 82,500 | | \$ - | | \$ 82,500 |
| 2022-1331-BOD-06-28-22 | | Pueblo Unido - Improving Access to Behavioral Health Education and Prevention Services - 2 Yrs. | \$ 50,000 | \$ 27,500 | | \$ - | | \$ 27,500 |
| 2022-1324-BOD-07-26-22 | | Galilee Center - Our Lady of Guadalupe Shelter - 2 Yr. | \$ 100,000 | \$ 55,000 | | \$ - | | \$ 55,000 |
| 2022-1332-BOD-07-26-22 | | Alianza CV - Expanding and Advancing Outreach Through Increasing Capacity Development - 2 Yrs. | \$ 100,000 | \$ 55,000 | | \$ - | | \$ 55,000 |
| 2022-1329-BOD-09-27-22 | | DPMG - Mobile Medical Unit - 3 Yrs. | \$ 500,000 | \$ 450,000 | | \$ - | | \$ 450,000 |
| 2022-1350-BOD-09-27-22 | | JFK Memorial Foundation - Behavioral Health Awareness and Education Program - 1 Yr. | \$ 57,541 | \$ 5,755 | | \$ - | | \$ 5,755 |
| 2022-1355-BOD-09-27-22 | | Joslyn Center - The Joslyn Wellness Center - 1 Yr. | \$ 85,000 | \$ 8,500 | | \$ - | | \$ 8,500 |
| 2022-1361-BOD-09-27-22 | | DAP Health - DAP Health Monkeypox Virus Response - 1 Yr. | \$ 586,727 | \$ 340,654 | | \$ 7,659 | | \$ 332,995 |
| | | Unexpended funds Grant #1361 | | | | | | \$ (332,995) |
| 2022-1356-BOD-10-25-22 | | Blood Bank of San Bernardino/Riverside Counties - Coachella Valley Therapeutic Apheresis Program - 1 Yr. | \$ 140,000 | \$ 77,000 | | \$ 63,000 | | \$ 14,000 |
| 2022-1358-BOD-10-25-22 | | Foundation for Palm Springs Unified School District - School-Based Wellness Center Project - 1 Yr. | \$ 110,000 | \$ 60,500 | | \$ - | | \$ 60,500 |
| 2022-1362-BOD-10-25-22 | | Jewish Family Service of the Desert - Mental Health Counseling Services for Underserved - 2 Yrs. | \$ 160,000 | \$ 124,000 | | \$ 36,000 | | \$ 88,000 |
| 2022-1326-BOD-12-20-22 | | TODEC - TODEC's Equity Program - 2 Yrs. | \$ 100,000 | \$ 77,500 | | \$ - | | \$ 77,500 |
| 2022-1330-BOD-12-20-22 | | OneFuture Coachella Valley - Building a Healthcare Workforce Pipeline - 2 Yrs. | \$ 605,000 | \$ 468,874 | | \$ 68,062 | | \$ 400,813 |
| 2022-1369-BOD-12-20-22 | | ABC Recovery Center - Cost of Caring Fund Project - 1 Yr. | \$ 332,561 | \$ 257,735 | | \$ 74,826 | | \$ 182,909 |
| 2023-1333-BOD-01-24-23 | | Organizacion en California de Lideres Campesinas - Healthcare Equity for ECV Farmworker Women - 2 Yrs. | \$ 150,000 | \$ 116,250 | | \$ - | | \$ 116,250 |
| 2023-1363-BOD-01-24-23 | | Pegasus Riding Academy - Pegasus Equine Assisted Therapy - 1 Yr. | \$ 60,092 | \$ 33,052 | | \$ - | | \$ 33,052 |
| 2023-1372-BOD-02-28-23 | | Reynaldo J. Carreon MD Foundation - Dr. Carreon Scholarship Program - 1 Yr. | \$ 50,000 | \$ 27,500 | | \$ - | | \$ 27,500 |
| 2023-1391-BOD-05-23-23 | | Lift To Rise - Driving Regional Economic Stability Through Collective Impact - 3 Yrs. | \$ 900,000 | \$ 832,500 | | \$ - | | \$ 832,500 |
| 2023-1392-BOD-05-23-23 | | Galilee Center - Galilee Center Extended Shelter - 1 Yr. | \$ 268,342 | \$ 207,965 | | \$ - | | \$ 207,965 |
| 2023-1393-BOD-06-27-23 | | DAP Health - DAP Health Expands Access to Healthcare - 1 Yr. | \$ 1,025,778 | \$ 1,025,778 | | \$ 230,800 | | \$ 794,978 |
| 2023-1398-BOD-06-27-23 | | Desert Healthcare Foundation - Core Operating Support - 1 Yr. | \$ 750,000 | \$ 750,000 | | \$ 750,000 | | \$ - |
| 2023-BOD-06-27-23 | | Carry over of remaining Fiscal Year 2022/2023 Funds for Mobile Medical Unit Program | \$ 395,524 | \$ 395,524 | | \$ - | | \$ 395,524 |
| 2023-1399-Mini-07-06-23 | | Theresa A. Mike Scholarship Foundation - Mini Grant | | | \$ 10,000 | | \$ 10,000 | \$ - |
| 2023-1401-Mini-07-07-23 | | Word of Life Fellowship Center - Mini Grant | | | \$ 10,000 | | \$ 10,000 | \$ - |
| 2023-1396-Mini-07-25-23 | | Boys & Girls Club of Coachella Valley-Mini Grant | | | \$ 10,000 | | \$ 10,000 | \$ - |
| 2023-1389-BOD-07-25-23 | | Step Up on Second Street - Step Up's ECM/ILOS Programs in the Coachella Valley - 1 Yr. | | | \$ 64,401 | | \$ 28,980 | \$ 35,421 |
| 2023-1394-BOD-07-25-23 | | CSU San Bernardino Palm Desert Campus Nursing Street Medicine Program - 1 Yr. | | | \$ 73,422 | | \$ 33,040 | \$ 40,382 |
| 2023-1397-Mini-08-23-23 | | Well In The Desert - Mini Grant | | | \$ 10,000 | | \$ 10,000 | \$ - |
| TOTAL GRANTS | | | \$ 17,229,610 | \$ 8,944,395 | \$ 177,823 | \$ 1,254,048 | \$ 102,020 | \$ 7,427,549 |
| Amts available/remaining for Grant/Programs - FY 2023-24: | | | | | | | | |
| Amount budgeted 2023-2024 | | | | \$ 4,000,000 | | | G/L Balance: | 8/31/2023 |
| Amount granted YTD: | | | | \$ (177,823) | | | 2131 | \$ 4,952,549 |
| Financial Audits of Non-Profits; Organizational Assessments | | | | \$ - | | | 2281 | \$ 2,475,000 |
| Net adj - Grants not used: 1361; 1301 | | | | \$ 338,600 | | | | |
| Matching external grant contributions | | | | \$ - | | | Total | \$ 7,427,549 |
| Balance available for Grants/Programs | | | | \$ 4,160,777 | | | | \$ (0) |



Date: September 12, 2023

To: Program Committee

Subject: Grant # 1400 Desert Arc

Grant Request: Desert Arc Health Care Program

Amount Requested: \$291,271.00

Project Period: 10/01/2023 to 09/30/2024

Project Description and Use of District Funds:

Since 1959, Desert Arc has championed the rights of people with intellectual and developmental disabilities, guided by its mission to enhance the quality of life and create opportunities for people with disabilities. Their vision is to increase the choices, capabilities, and independence of adults with disabilities. The comprehensive programs and services provided by Desert Arc are designed to give each individual, the most vulnerable members of our society, a safe and supportive, person-centric resource base to reach their highest potential to live, work and socialize in the community.

The proposed use of the Desert Healthcare District & Foundation funds is to support an integrally vital program that is not funded by the State of California. Specifically, Desert Arc is seeking District funding to support the critical need for 63 Automated External Defibrillators (AEDs), a Licensed Vocational Nurse, a Board Certified Behavior Analyst, Personal Protective Equipment and LVN Travel. The 63 AEDs will be placed in all buses and vehicles transporting people with disabilities to make sure that they are equipped with this life-saving medical instrument in the event of an emergency. The LVN will provide daily care (including G-Tube Feedings, Physician Ordered Medication Passes, Catheter Care, VNS-Vagus Nerve Stimulation, Blood Glucose Level Checks, Breathing Treatments) to Desert Arc's clients and intervention services if needed. Lastly, the Behavioral Health Analyst will provide Behavior Assessments, the creation of individualized behavior support plans, and training of Desert Arc's Direct Support Professionals for each individual client's plan.

The proposed request aligns with the Desert Healthcare District's high priority goals of expanding community access to primary and specialty care services and behavioral/mental health services.



Strategic Plan Alignment:

Goal 2: Proactively expand community access to primary and specialty care services

Goal 3: Proactively expand community access to behavioral/mental health services

Strategy 2.7: Increase equitable access to primary and specialty care services and resources in underserved communities in Coachella Valley (Priority: High)

Strategy 3.6: Increase awareness of behavioral/mental health resources for residents in Coachella Valley (Priority: Moderate)

Geographic Area(s) To Be Served:

All areas

Action by Program Committee: (Please select one)

- Full recommendation and forward to the Board for consideration with the Committee's recommendation that a grant amount of \$291,271.00 be approved.
- Recommendation with modifications
- Request for more information
- Decline



Grant Application Summary

Desert Arc, Grant # 1400

About the Organization

Desert Arc
73255 Country Club Drive
Palm Desert, CA 92260
760-346-1611

Tax ID #: 95-6006700

Primary Contact:

Kathrene Wales, Director of Development
760.346.1611 ext. 234
kwales@desertarc.org

Organization's Mission Statement and History

Since 1959, Desert Arc has championed the rights of people with intellectual and developmental disabilities, guided by its mission to enhance the quality of life and create opportunities for people with disabilities. The vision is to increase the choices, capabilities, and independence of adults with disabilities. The comprehensive programs and services provided by Desert Arc are designed to give each individual, the most vulnerable members of our society, a safe and supportive, person-centric resource base to reach their highest potential to live, work and socialize in the community. Desert Arc supports people with disabilities in all of Coachella Valley, and as a nonprofit, human social services agency, serves adults, 18 and older, with neurodivergent and physical comorbidities including autism, cerebral palsy, Down syndrome, epilepsy, and other medical conditions. On an annual average, 700 people are enrolled in Desert Arc's life-changing programs including an Adult Day Center and Behavior Modification (both licensed by the State of California), and everyone benefits from its vital Health Care Program anchored by two on-site, full-time Licensed Vocational Nurses. Other programs encompass Cafeteria-Nutrition, FYI – For Your Independence life skills coaching, Pathways to Employment vocational, on-the-job training and supportive, job placement, plus, Transportation affording clients with home to program, curb-to-curb service with its fleet of buses and other vehicles with accommodations for people using wheelchairs. Desert Arc is also dedicated to social innovation and has created a variety of microenterprises providing Business Services for companies and individuals.

These include the Shredding & Recycling, Landscape Maintenance, Janitorial and Fulfillment divisions, providing hands-on training and paid jobs for Desert Arc's clients. Approaching its 65th year of service in 2024, Desert Arc continues to make a difference in the lives of people with intellectual and developmental disabilities.

Organization Annual Budget: \$16,959,895.00

Project Information

Project Title: 1400 Desert Arc Health Care Program

Start Date: 10/01/2023 **End Date:** 09/30/2024

Total Project Budget: \$401,271.00

Requested Amount: \$291,271.00

Community Need for this Project in the Coachella Valley:

The intellectual and developmental disability (IDD) community-at-large in Coachella Valley recognize the important need for equitable access to professional and specialty care services. Desert Arc's clients (people with mild to moderate to severe and profound disabilities encompassing Behavioral or Emotional, Sensory Impaired Disorders, Physical and/or Developmental) come to the programs with many health care and medical service needs including G-tube feeding, maintaining patency of the G-tube, blood sugar and breathing treatments, seizure control, interventions for lengthy seizures such as Vagus Nerve Stimulation therapy, recognition of Ventriculoperitoneal (VP) shunt signs and symptoms of malfunction, diabetes control with insulin administration, and many more health care needs specifically related to people with disabilities. The overarching goal of Desert Arc's Health Care Program is to enable all people with disabilities to participate in and benefit from its comprehensive programs and service offerings with a special focus on individuals with severe and profound intellectual and developmental challenges who would not be able to participate without this critical resource. The highest standards in health care and safety are maintained and family members feel confident and reassured that their loved ones are supported in myriad ways at any given moment with the on-site, full-time staff of two Licensed Vocational Nurses who work under the auspices of an MD and a Board Certified Behavior Analyst. Desert Arc's Health Care Program is fortified by in-house medical and safety supplies and life-saving equipment including AEDs – Automated External Defibrillators at all of the human social services agency's locations. The AEDs are critically needed on Desert Arc's fleet of 63 buses and service vehicles who transport medically fragile people with disabilities Monday through Friday, picking the clients up at their homes, bringing them to the Desert Arc program location and returning them to their residences.. All Desert Arc staff members are trained annually on the use of AEDs along with CPR and First Aid, and by equipping all of Desert Arc's transportation vehicles, the Bus Drivers, Bus Aides and other employees would be fully prepared in

the event of an emergency. Each vehicle would also have external signage to inform the public in Coachella Valley that an AED is on board and would also be available for community usage if the need arose during their route.

Project Description and Use of District funds:

Desert Arc's Health Care Program is an all-encompassing primary and specialty care service to meet the needs of people with intellectual and developmental disabilities served by its mission. The proposed use of the Desert Healthcare District & Foundation funds is to support an integrally vital program that is not funded by the State of California. Specifically, Desert Arc is respectfully seeking the District's funding support for the critically need Automated External Defibrillators (AEDs), the second Licensed Vocational Nurse (LVN #2) the Board Certified Behavior Analyst, Personal Protective Equipment and LVN Travel.

AUTOMATED EXTERNAL DEFIBRILLATORS (63 AEDs): Desert Arc has an AED housed in all of its facilities and has an initial order in queue for 5 of its vehicles through another grant. The next priority is the funding of the remaining 63, critically needed to ensure all buses and vehicles transporting people with disabilities are equipped with this life-saving medical instrument in the event of an emergency and use by its staff who are formally trained on the use of AEDs, CPR and First Aid. It is a proven fact that AEDs save lives and can more than double or triple a victim's chance of survival. The 2018 Update of the American Heart Association's Heart Disease and Stroke Statistics show that 23% of out-of-hospital cardiac arrests are "shockable" arrhythmias, or those that respond to a shock from an AED, making AEDs accessibility highly valuable. Yet, there are not enough AEDs and persons trained in using them and performing CPR to provide this life-saving treatment, resulting in lost opportunities to save more lives. State and Federal Good Samaritan laws protect individuals who use AEDs in good faith from legal liability risk. People with disabilities are at high risk and having an AED at the ready for Desert Arc's staff to use during their daily route - picking up the client at home in the morning and bringing them to their program location and taking them back at the end of the day to their residence - is paramount in importance. AEDs have a life span of 10 years and are inspected annually.

BOARD CERTIFIED BEHAVIOR ANALYST: Dana S. Plumley, M.A., BCBA specializes in services to individuals with intellectual and development disabilities and consults with Desert Arc's clients 10 hours every week. The Scope of Services encompasses Behavior Assessment with the careful analysis of contingencies surround challenging behavior to determine likely functions of the behaviors of concern; the creation of individualized behavior support plans addressing each behavior based on the likely function determined through the assessment process; training of Desert Arc's Direct Support Professionals for each client's plan. The training includes behavioral concepts, understanding behavior chains, determining functions of behavior, antecedent/reactive strategies and related topics to enhance the staff's ability to support the clients. This

consultant also evaluates, recommends and designs instructional and environmental modifications.

LICENSED VOCATIONAL NURSE/LVN #2 (Salaried/Full-Time): Working in lockstep and under the direction of the Nursing Supervisor/LVN, the second LVN's daily care of clients includes NURSE VISITS (G-Tube Feedings, Physician Ordered Medication Passes, Catheter Care, VNS-Vagus Nerve Stimulation, Blood Glucose Level Checks, Breathing Treatments) and INTERVENTION SERVICES (First Aid, Observations/Post-Fall, Seizures, PRN over the counter medications, COVID Tests and Emergency AED usage). It is their duty to assess, troubleshoot and apply experienced nursing judgement in stressful health care management decisions.

NURSING SUPERVISOR/LICENSED VOCATIONAL NURSE/LVN (Salaried/Full-Time): Responsible for the management of the Nursing Department, ensuring the maintenance of a quality standard of care documentation required to meet Title 17 and Title 22 regulations. Professional Qualifications: Current State of California Vocational Nurse license, Trained AED User, and certified in CPR and First Aid.

IMPORTANT NOTE: The LVNs are based at Desert Arc's corporate headquarters with a Nurse's Office in Palm Desert, but are always on call and travel (MILEAGE REIMBURSEMENT) to its facilities in Indio, plus, client job sites as needed. Responsibilities also include PPE distribution and monthly First Aid Kit / Bloodborne Pathogen Kit Inspections. Desert Arc's Licensed Vocational Nurses are required by the State of California to fulfill their responsibilities under the auspices of a supervising medical doctor.

CONSULTING PHYSICIAN: Desert Arc has engaged Dr. Eric Presser, MD to serve in this role and he is retained on an annual basis. Dr. Presser is on call for the Nursing Supervisor/LVN to address questions regarding treatments and other matters related to the clients' physician prescribed plan of care. His involvement is strictly to provide medical oversight and consultation.

Strategic Plan Alignment:

Goal 2: Proactively expand community access to primary and specialty care services

Goal 3: Proactively expand community access to behavioral/mental health services

Strategy 2.7 - Increase equitable access to primary and specialty care services and resources in underserved communities in Coachella Valley (Priority: High)

Strategy 3.6 Increase awareness of behavioral/mental health resources for residents in Coachella Valley (Priority: Moderate)

Project Deliverables and Evaluation

| | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Deliverable #1: By June 30, 2024, acquire and install 63 life-saving Automatic External Defibrillators (AEDs) in Desert Arc's buses and vehicles transporting people with disabilities with round-trip, home to program, curb-to-curb service.</p> | <p>Evaluation #1: Proof of Purchase and documentation of the installation of the 63 Automated External Defibrillators (AEDs) will be tracked according to transportation vehicle number by Desert Arc's Transportation Department.</p> |
| <p>Deliverable #2: By September 30, 2024 an estimated 230 clients will benefit from the on- and off-site medical care of a full-time Licensed Vocational Nurse Monday through Friday.</p> | <p>Evaluation #2: Desert Arc will monitor the efficacy and impact on a daily basis with an analysis of quantitative and qualitative data for the Licensed Vocational Nurses' Nursing Visits and Intervention Services with the measurement of outcomes assessed by Desert Arc's senior leadership team on a monthly basis. Desert Arc will report on the total number of unduplicated clients seen by the one funded LVN (i.e., the LVN may see the same client several times per day).</p> |
| <p>Deliverable #3: By September 30, 2024, a Board Certified Behavior Analyst will conduct Behavior Assessments and create Behavior Support plans for an estimated 70 clients.</p> | <p>Evaluation #3: Board Certified Behavior Analyst will provide both a monthly individual client progress report and an overall status report encompassing types of service(s) and number of people with disabilities served.</p> |
| <p>Deliverable #4: By September 30, 2024, the Board Certified Behavior Analyst will train 32 Desert Arc staff members, Direct Support Professionals-Instructors in Behavioral Programs, on Behavior Concepts and related topics.</p> | <p>Evaluation #4: Board Certified Behavior Analyst will recommend instruction modules and implement training schedule for Desert Arc's Direct Support Professionals and program staff leadership.</p> |

Project Demographic Information

Target Geographic Area(s) To Be Served:

All areas

Target Population Age Group:

18 to 24, 25 to 39, 40 to 54, 55 to 64, 65+

Target Population Ethnicity:

Hispanic/Latino (of any race), Not Hispanic or Latino (of any race)

Target Population Race:

American Indian and Alaska Native, Asian, Black or African American, Native Hawaiian and other Pacific Islander, White

Additional Target Population Information:

Desert Arc serves adults 18 years and older with intellectual and developmental disabilities (aka clients) with 83% diagnosed with intellectual disabilities in tandem with multiple developmental disabilities including 7% with autism, 3% with severe seizure disorders, 8% with cerebral palsy, 3% with Down syndrome, 2% with visual impairments, and 2% with hearing impairments.. Desert Arc works in partnership with the Inland Regional Center and the Department of Rehabilitation to promote comprehensive programs and services to accomplish each individual's goals to live, work and socialize in the Coachella Valley community. With currently (8-18-23) 661 clients participating in programs and services offered by Desert Arc, 99% are documented as coming from low to moderate income households and are recognized by the State of California and the Federal Government definition as having less than 60% of the Area Median Gross Income (AMGI) or a poverty rate of at least 25%. Recent demographics include 62% of the clients are men and 38% are women; 72% live with family members, 17% live independently, and 11% live in residential care; 58% are classified as minorities; and, 18% speak only their native Spanish language.

Capacity, Sustainability, and Partnerships

Organizational Capacity

The heartbeat of Desert Arc's Health Care Program benefits 700 clients on an annual average and is centered on the omnipresent team of two full-time Licensed Vocational Nurses. The Health Care Program is administered by Desert Arc's full-time Executive Vice President and a Director-level position who is directly responsible for supervising this program, now in existence for over a decade.

NURSING SUPERVISOR/LICENSED VOCATIONAL NURSE (Salaried/Full-Time)

LICENSED VOCATIONAL NURSE (Full-Time)

IMPORTANT NOTE: Desert Arc's Licensed Vocational Nurses are required to fulfill their responsibilities under the auspices of a supervising medical doctor.

CONSULTING PHYSICIAN: Dr. Eric Presser, MD

BOARD CERTIFIED BEHAVIOR ANALYST: Dana S. Plumley, M.A., BCBA
2 ON CALL LICENSED VOCATIONAL NURSES

Organizational Sustainability:

Desert Arc regards its Health Care Program as paramount in importance to ensure all adults with disabilities are able to participate regardless of their intellectual and developmental challenges. Thus, this 64-year-old human social services agency is dedicated to successfully raising financial support since the State of California does not provide funding to cover these costs.

As a member organization of CDSA, California Disabilities Services Association, Desert Arc is a beneficiary of their advocacy efforts with the State of California legislature to preserve and augment funding for human social services agencies serving and empowering communities of people with intellectual and developmental disabilities.

Partnerships/Collaborations:

Prominent and long-standing community partnerships include collaborative programmatic roles with the following:

- Angel View Dolores & Bob Hope House (Client Residence)
- Angel View Friedman House (Client Residence) • City of Palm Desert
- Department of Rehabilitation
- FIND Food Bank
- Inland Regional Center
- Jewish Family Services (Client Residence)

All of Desert Arc's strategic alliances encompass organizations and city governments who subscribe to its cause and support of people with disabilities.

Diversity, Equity, Inclusion, and Belonging (DEI)

How does your organization address DEI in your policies, strategic plan, board and staff, etc.?

Desert Arc maintains a corporate Cultural Competency, Diversity and Inclusion Plan, a policy which is endorsed and approved/updated annually by its Board of Directors and senior leadership team.

What barriers does your organization face when addressing DEI?

N/A

Grant Budget

| Project Grant Budget | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------|--------------------------------|
| Applicant: | | DESERT ARC #1400 | | Desert Arc Health Care Program |
| OPERATIONAL EXPENSES | | Total Project Budget | Funds From Other Sources Detail On Section 3 | Amount Requested From DHCD/F |
| Total Staffing Expenses Detail on Section 2 | | \$ 209,192.00 | \$ 93,363.00 | \$ 115,829.00 |
| Equipment (itemize) | | | | |
| 1 | 63 Automated External Defibrillators (AED) (\$2,145.00 each) | \$ 145,450.00 | \$ 10,000.00 | \$ 135,450.00 |
| 2 | | | \$ - | |
| 3 | | | \$ - | |
| 4 | | | \$ - | |
| Supplies (itemize) | | | | |
| 1 | Personal Protective Equipment (PPE) | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 2 | Medical Supplies | \$ 6,637.00 | \$ 6,637.00 | |
| 3 | | | \$ - | |
| 4 | | | \$ - | |
| Printing / Duplication | | | \$ - | |
| Mailing / Postage | | | \$ - | |
| Mileage (use current Federal mileage rate) | | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| Education / Training | | | \$ - | |
| Other Direct Project Expenses Not Described Above (itemize) | | | | |
| 1 | | | \$ - | |
| 2 | | | \$ - | |
| 3 | | | \$ - | |
| 4 | | | \$ - | |
| <p>* Items listed below are included for calculation of the total project budget only. For use of DHCD/F funds, these line items would be included in the allowable 15% indirect cost rate.</p> | | | | |
| Office / Rent / Mortgage* | | | \$ - | \$ - |
| Telephone / Fax / Internet* | | | \$ - | \$ - |
| Utilities* | | | \$ - | \$ - |
| Insurance* | | | \$ - | \$ - |
| Indirect Rate | <input checked="" type="checkbox"/> Check Box To Utilize Indirect Rate Up To 15% | Enter Rate | 15.00% | \$ 37,991.85 |
| | | | | |
| Total Project Budget (Rounded up to nearest dollar) | | \$ 401,271 | \$ 110,000 | \$ 291,271 |
| Budget Narrative | <p>63 Automated External Defibrillators (AED) with Vehicle Portable Secure Case = Life-Saving Equipment for Desert Arc's Buses and Vehicles transporting people with disabilities with medically fragile conditions, Monday through Friday, from home to program with curb-to-curb service and accommodations for people using wheelchairs. All staff including Bus Drivers and Bus Aides receive mandatory annual training on CPR/First Aid and the use of AEDs. Average Life Span of an AED is 10 years. Personal Protective Equipment (PPE) = Safety Supplies including N95 Face Masks, Gloves and Disinfectant Spray. Mileage = Travel Reimbursement for Licensed Vocational Nurses (LVNs) mobile nursing visits from Desert Arc's Palm Desert Campus to people with disabilities' job sites and its Recycling Center and Transportation Depot in Indio for Medical Intervention Services including First Aid, Observations Post Accident and Seizures. Medical Supplies (FUNDED BY THE HOUSTON FAMILY FOUNDATION GRANT AWARD) = Hepatitis B vaccines; Tuberculin serum; PNR such as Ibuprofen, Tylenol, Tums, Pepto-Bismol, Hydrogen Peroxide; Bandages, Gauze, Antibiotic Ointment, Alcohol and Antiseptic Wipes</p> | | | |

Version 07.07.23 Please see instructions tab for additional information

| Staff Salary Expenses | | Annual Salary | % of Time Allocated to Project | Total Project Salary | Amount Requested from DHCD/F |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------|----------------------|------------------------------|
| Employee Position/Title | | | | | |
| 1 | Licensed Vocational Nurse/LVN #2 | \$ 76,429.00 | 100% | 76,429.00 | \$ 76,429.00 |
| 2 | Nursing Supervisor/Licensed Vocational Nurse | \$ 82,396.96 | 100% | 82,397.00 | |
| 3 | 2 On Call Licensed Vocational Nurses | \$ 4,966.00 | | 4,966.00 | |
| 4 | | | | - | |
| Enter Total Employee Benefits / Employer Taxes % (Proportional Fringe Costs and/Or Employer Taxes Based On % Of Time Allocated To Project) | | | | - | - |
| Total Will Populate In Total Staffing Expenses Section 1 | | | Total > | \$ 163,792.00 | \$ 76,429.00 |
| Budget Narrative - Scope of Work | <p>LICENSED VOCATIONAL NURSE/LVN #2 (Full-Time): Under the direction and working closely with the Nursing Supervisor/LVN, Administers medications and treatments, Provides daily care for clients (people with disabilities) in accordance with their physicians' prescribed plan. NURSING SUPERVISOR/LICENSED VOCATIONAL NURSE (LVN) (Salaried/Full-Time) (POSITION FUNDED BY THE HOUSTON FAMILY FOUNDATION): Responsible for the management of the Nursing Department, Daily Administration medications (RX and PRN) and treatments (Breathing, G-tube feeding, etc.), Manages the second LVN, Primary Liaison with Consulting Physician, Provides primary and emergency care for clients (people with disabilities) and staff. ON CALL LICENSED VOCATIONAL NURSES (LVNs)</p> <p>Two (2) (POSITIONS FUNDED BY THE HOUSTON FAMILY FOUNDATION): Serve as temporary LVNs to allow the Nursing Supervisor/LVN and LVN #2 take vacations and personal time off.</p> <p>LICENSED VOCATIONAL NURSE (Full-Time): Requirements for this LVN include current license in the State of California, CPR and First Aid certifications, and, attend all safety and requisite CEU training classes. Under the direction of the Nursing Supervisor, the LVN will maintain accurate documentation to ensure a quality standard of care in compliance with the requirements set forth in Title 17 and Title 22. Working in lockstep with the Nursing Supervisor/LVN, this LVN responds to all emergencies requiring medical attention, administers medications, treatments and daily care for clients in accordance with their physicians' prescribed plan.</p> | | | | |
| Budget Narrative - Employee Benefits | <p>LICENSED VOCATIONAL NURSE/LVN #2: \$31.00 Per Hour x 2,088 Work Hours Per Year - Salaried/Full-Time Nursing Supervisor/LVN = \$65,435.00 + \$5,006.00 (Payroll Taxes) + \$1,665.00 (Workers' Comp) + \$343.00 (Unemployment Tax) + \$3,980.00 (Medical/Dental/Vision Insurance) = \$76,429.00</p> <p>NURSING SUPERVISOR/LICENSED VOCATIONAL NURSE</p> <p>\$33.00 Per Hour x 2,088 Work Hours Per Year - Salaried/Full-Time Nursing Supervisor/LVN = \$68,904.00 + \$5,123.00 (Payroll Taxes) + \$1,785.00 (Workers' Comp) + \$365.00 (Unemployment Tax) + \$6,219.96 (Medical/Dental Insurance) = \$82,396.96</p> <p>ON CALL LICENSED VOCATIONAL NURSES (FUNDED BY THE HOUSTON FAMILY FOUNDATION)</p> <p>Two (2) On Call Licensed Vocational Nurses, each paid for two weeks in the year to serve as temporary LVNs to allow the Nursing Supervisor/LVN and the second LVN to take vacation time and/or other personal time off if the need arises such as illness or family emergency = \$4,480.00 + \$343.00 (Payroll Taxes) + \$119.00 (Workers' Comp) + \$24.00 (Unemployment Tax) = \$4,966.00</p> | | | | |
| Professional Services / Consultant Expenses | | Hourly Rate | Hours/Week | Total Project Fee | Amount Requested from DHCD/F |
| Company and Staff Title | | | | | |
| 1 | Dana S. Plumley, MA, Board Certified Behavior Analyst | \$ 80.00 | | \$ 39,400.00 | \$ 39,400.00 |
| 2 | Dr. Eric Presser, MD/Consulting Physician (\$500.00 Monthly Retainer) | | | \$6,000.00 | |
| 3 | | | | | |
| 4 | | | | | |
| Total Will Populate in Total Staffing Expenses Section 1 | | | Total > | \$ 45,400.00 | \$ 39,400.00 |
| Budget Narrative - Scope of Work | <p>DANA S. PLUMLEY, MA, BCBA: Board Certified Behavior Analyst/Certification #1-14-17288 specializes in services to individuals with intellectual and developmental disabilities and has been working with Desert Arc's clients since 2015 on an average of 10 hours per week. Her scope of work includes Behavior Assessment, Behavior Support Plan, Staff Training, Environmental and Instructional Design and Ongoing Behavior Support. CONSULTING PHYSICIAN (FUNDED BY THE HOUSTON FAMILY FOUNDATION GRANT AWARD): The State of California requires Licensed Vocational Nurses (LVNs) to work under the direction of an MD's license. Desert Arc has engaged Dr. Eric Presser, MD to serve in this consulting capacity and he is retained on an annual basis. Dr. Presser is on call for the Nursing Supervisor/LVN to address questions regarding treatments and other matters related to the clients' physician prescribed plan of care. His involvement is strictly for providing medical oversight and consultation with the Nursing Supervisor/Licensed Vocational Nurse.</p> | | | | |

| Funds From Other Sources (Actual Or Projected) SPECIFIC To This Project | | |
|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| "Total Funding In Addition To DHCD/F Request" Below Should Match Or Exceed Value Listed In Section 1 for "Funds from Other Sources". | | Amount |
| Fees | | |
| Donations | | |
| Grants (List Organizations) | | |
| 1 | The Houston Family Foundation | \$100,000.00 |
| 2 | BIGHORN Cares | \$ 10,000.00 |
| 3 | | |
| 8 | | |
| Fundraising (Describe Nature Of Fundraiser) | | |
| 1 | | |
| 2 | | |
| 3 | | |
| 8 | | |
| Other Income, e.g., Bequests, Membership Dues, In-Kind Services, Investment Income, Fees From Other Agencies, Etc. (Itemize) | | |
| 1 | | |
| 2 | | |
| 3 | | |
| 8 | | |
| Total Funding In Addition To DHCD/F Request | | \$ 110,000.00 |
| Budget Narrative | The Houston Family Foundation awarded Desert Arc a grant in the amount of \$100,000.00 on July 5, 2023 in generous support of its Health Care Program for people with intellectual and developmental disabilities. The funding includes \$82,396.96 for the full-time Nursing Supervisor/Licensed Vocational Nurse (LVN), two On Call LVNs, Medical Supplies totalling \$6,637.04 and the \$6,000 annual fee for Dr. Eric Presser, MD, the Consulting Physician | |

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Full Grant Application Scoring

SCORING PARAMETERS

| | |
|---------------|-------------------------------|
| 0 TO 1 POINTS | Does Not Meet Expectations |
| 2 TO 3 POINTS | Needs Improvement |
| 4 TO 5 POINTS | Meets or Exceeds Expectations |

Total Points Possible = 50 points

| Grant Information | | | |
|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|------------------|
| Grant Number: | Organization: | Project Title: | Funding Request: |
| 1400 | Desert Arc | Desert Arc Health Care Program | \$291,271 |
| Programmatic Scoring Review | | | |
| Community Need for the Project in Coachella Valley (5 points) | The applicant identifies and describes a specific need(s) for the project within the Coachella Valley by providing relevant, valid data that highlights the full scope of the need. The applicant clearly connects the community need to the project's targeted population. | | |
| Reviewer 1 - Score: 3 | Reviewer 1 - Score Explanation: Provides information on the value the funding will bring to the community but doesn't provide any data to help support the scope of the need. | | |
| Reviewer 2 - Score: 4 | Reviewer 2 - Score Explanation: The applicant successfully communicates a community need for this special population; unfortunately, did not provide relevant Coachella Valley data to make a stronger case. | | |
| Reviewer 3 - Score: 5 | Reviewer 3 - Score Explanation: This project as described focuses on the need in the Coachella Valley for ongoing services to support an improved quality of life for community members through the delivery of professional and specialty care services that may include breathing treatments, G-tube feeding, seizure control and many other health issues associated with people with intellectual and developmental disabilities (IDD). Desert Arc's Health Care program focuses on the provision of comprehensive services to those with severe IDD in order to expand their ability to more fully in the health care services as offered. | | |

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| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> The grant proposal provided a broad explanation of the community need, additional data focused on the number of individuals with special needs in the Coachella Valley would have offered a better insight into the community need they are trying to address through this grant proposal. |
| Project Description and Use of Funds (5 points) | The applicant describes the scope of the project and how the organization will utilize the Desert Healthcare District's funding. The applicant clearly states the approach they are going to take to meet the community's need and specifies how the success of this project directly relates to the District's mission and current Strategic Plan. |
| <u>Reviewer 1 - Score:</u> 5 | <u>Reviewer 1 - Score Explanation:</u> Provides details on how each funded item will benefit the community and the details of each funded District ask. |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> The applicant successfully describes how District funds will be utilized: equipping AEDs in 63 of their buses; employment of 2 FTE LVNs; and contracting with a Board Certified Behavior Analyst. The project and funding requests are aligned with DHCD Goal 2/Strategy 2.7 and Goal 3/Strategy 3.6. |
| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> Desert Arc will utilize District funds to achieve the implementation of Automated External Defibrillators (AED's) which is not funded through State resources, the hiring of a Licensed Vocational Nurse (LVN) and a Board Certified Behavior Analyst to fulfill the project goals/activities. AED's have been shown to increase the chance of survival for out of hospital cardiac events doubles with the immediate support that AED's offer. The LVN role will provide the full range of medical supports to Desert Arc clients as they participate in program services. The role of the board certified Behavior Analyst is critical to the observation of client behaviors and the development of behavior support plans designed to address behaviors that have a function that can be replaced or adjusted for a better outcome. |
| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> The project description and use of grant funds description was very thorough and provided key details on the use of district funds for the AED's and staffing, however, the grantee failed to make the connection to the District's mission and current strategic plan. |
| Alignment to District Goals, Strategies, and Performance Measures (5 points) | The applicant effectively describes the alignment of the project to the Desert Healthcare District and Foundation 2021-2026 Strategic Plan goals, strategies and performance measures. |

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| <u>Reviewer 1 - Score:</u> 5 | <u>Reviewer 1 - Score Explanation:</u> Alignment to the District current Strategic Plan was identified. |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> The applicant effectively describes the alignment of the project to the Desert Healthcare District and Foundation 2021-2026 Strategic Plan goals, strategies and performance measures. |
| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> Desert Arc's project aligns with District Goal 2, Strategy 2.7 (Utilize an equity lens to expand services and resources to underserved communities) and District Goal 3, Strategy 3.6 (Educate community residents on available behavioral/mental health resources). The services identified in this project will promote increased access to health care and behavioral health services for the underserved, high need community members that are served. The life saving potential of having AED's located within reach in each transport vehicle is very important and will expand the ability to respond to emergent events immediately. |
| <u>Reviewer 4 - Score:</u> 5 | <u>Reviewer 4 - Score Explanation:</u> The grant proposal aligns with a couple of DHCD Strategic Plan goals and strategies. |
| Project Deliverables and Evaluation (5 points) | <p>The applicant provides project deliverables that are specific, measurable, attainable, and time-bound. Project deliverables must align with at least one of the Desert Healthcare District and Foundation's 2021-2026 Strategic Plan goals and a related strategy/strategies. Additionally, applicant clearly demonstrates the alignment of their project deliverables to the appropriate performance measures, as outlined in the application instructions.</p> <p>Each evaluation corresponds to a project deliverable. The evaluation accurately measures the project's effectiveness, impact and includes appropriate qualitative and/or quantitative tracking methods. The evaluation section includes well-defined data reporting mechanisms and/or a clear and transparent narrative.</p> <ul style="list-style-type: none"> • Evaluation measures and methods are clear; the applicant defines how they envision success. • Evaluation is in alignment with the deliverables of the project. • Evaluation is in alignment with identified Desert Healthcare District and Foundation's 2021-2026 Strategic Plan goal(s), strategies, and performance measure(s). • An explanation is provided on how the data collected from the project will be utilized for future programming, partnerships, and/or funding. |
| <u>Reviewer 1 - Score:</u> 5 | <u>Reviewer 1 - Score Explanation:</u> Deliverables and evaluation are aligned and specific to the funding ask with clear, straightforward details. |
| <u>Reviewer 2 - Score:</u> | <u>Reviewer 2 - Score Explanation:</u> |

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| 5 | The four (4) deliverables are SMART and each align with a goal and strategy of the District's strategic plan. Each evaluation is measurable with a clear and understandable narrative. |
| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> This project has identified goals that will be evaluated by a review of client progress reports, the number of AED's that have been installed and the development of Behavior Analyst recommended training modules as a result of client observation and behavior analysis, Behavioral Analyst training of Desert Arc staff and support specialists and the design of environmental and instructional modifications as needed. These goals and evaluation processes will inform future practices to better serve the target population of adults ages 18 years and older, with developmental and intellectual disabilities. |
| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> The project deliverables and evaluation of the project were detailed and met the requirements for this section, however, it failed to describe how the data collected would be used in the future. |
| Organizational Capacity (5 points) | The applicant details their organization's capacity to meet the demands of this project including allocated staff time, internal expertise, organizational structure, etc. Applicant includes examples that demonstrate that the human resource allocation to this project is appropriate (internal staff expertise, use of external consultants, advisory committee, etc.). The applicant demonstrates reliability for this kind of work (strength, a history or track record of achievements, related mission, and letters of support). |
| <u>Reviewer 1 - Score:</u> 4 | <u>Reviewer 1 - Score Explanation:</u> Additional capacity details, aligned with the work of this project, would have been helpful to fully understand Desert Arc's capacity. |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> Desert ARC has proven over the past 64 years it's capability and knowledge to meet the demands of a population with intellectual and developmental disabilities. This project is ongoing, utilizing a healthcare workforce to ensure their clients are in a safe environment. |
| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> The implementation of this project successfully is supported by the leadership and oversight structure of the Licensed Vocational Nurse, Board Certified Behavior Analyst and the AED implementation throughout the program to insure that those being served received healthcare and behavioral health support services customized to meet their needs. |
| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> Desert Arc has a proven track record and has the organizational capacity, however, the section lacked key information highlighting their capacity. |

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| Organization Sustainability (5 Points) | The application highlights their organization's sustainability strategies around funding, staff recruitment/retention, effective collaboration and partnerships, thoughtful long-term planning, etc. |
| <u>Reviewer 1 - Score:</u> 4 | <u>Reviewer 1 - Score Explanation:</u> Desert Arc is working on their organization sustainability by securing a \$100,000 grant from the Houston foundation to help cover the medical team supporting their clients. |
| <u>Reviewer 2 - Score:</u> 4 | <u>Reviewer 2 - Score Explanation:</u> Unfortunately the State of California does NOT provide funding to cover the costs of this program that Desert ARC is asking the District to fund. Advocacy efforts are ongoing, thus having Desert ARC continuously to rely on grants, donations, and other fundraising efforts to support the healthcare workforce necessary to ensure the safety and quality of health for these fragile and vulnerable people. |
| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> Desert Arc's 60+ year history as a provider of quality healthcare and support services to those diagnosed with intellectual and developmental disabilities has assisted with its ability to secure ongoing funding to support its program services that are not funded by the State of California. |
| <u>Reviewer 4 - Score:</u> 5 | <u>Reviewer 4 - Score Explanation:</u> Desert Arc has been a cornerstone organization assisting District residents with special needs for the last 64 years. They have shown their ability to continue and sustain vital services and programs. |
| Partnerships/Collaborations (5 Points) | The application demonstrates a collaborative process that includes multiple community partners involved in planning and implementation. Organizational partners are listed and each of their roles in the project are outlined. Letters of support and/or memorandums of understanding are included, as appropriate. |
| <u>Reviewer 1 - Score:</u> 3 | <u>Reviewer 1 - Score Explanation:</u> The partnership lists the community partners; however, it doesn't detail the role of any or how they contribute to the overall project. |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> Desert ARC maintains a strong and long-standing partnership with many agencies, including collaborative efforts with Angel View, Dept of Rehabilitation; FIND Food Bank, UCPIE, Inland Regional Center; etc. |
| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> Desert Arc's community partnerships include a diverse array of organizations that support the services that focus on augmenting the program benefits for those they serve including the California Disabilities Services Association, Inland Regional Center, Department of Rehabilitation and local CV organizations that provide complementary support services. |

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| <u>Reviewer 4 - Score:</u> 5 | <u>Reviewer 4 - Score Explanation:</u> Desert Arc has a long list of partnerships and collaborations to help them achieve their mission and successfully implement this project. |
| Budget (5 points) | <p>The budget is specific and reasonable, and all items align with the described project. The proposed budget is accurate, cost-effective, and linked to activities and deliverables.</p> <ul style="list-style-type: none"> • There are no unexplained amounts. • The overall significance of the project, including the relationship between benefits and/or participants to the programmatic costs are reasonable. • All line items are identified clearly in the budget narrative. • The budget shows committed, in-kind, or other funds that have been identified, secured, and in place to support the project. |
| <u>Reviewer 1 - Score:</u> 5 | <u>Reviewer 1 - Score Explanation:</u> The budget is reasonable and provides narrative to understand the line items as they relate to the overall project. |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> The budget is specific and reasonable and aligns with the grant narrative. Funding from the Houston Family Foundation has been leverage to support LVN's and the consulting physician. |
| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> The budget for this project highlights how District funds will support key positions that are necessary to implement the goals associated with the implementation of AED's, specialty staff roles and training of staff teams. There is also identified additional funding from other sources. |
| <u>Reviewer 4 - Score:</u> 3 | <u>Reviewer 4 - Score Explanation:</u> The grant proposal budget is adequate and in line with the proposed deliverables. The only concern is that DHCD grant funds will cover 89% of the total project budget. |
| Fiscal Scoring Review | |
| Fiduciary Compliance (5 Points) | The applicant demonstrates a financial history that shows a continuous cycle of fiduciary responsibility of the Board through unmodified audited financial statements produced in a timely fashion, positive cash flow at the end of each fiscal year, asset ratio meets required debt load, and the Board reviews financial statements regularly. |
| <u>Reviewer 1 - Score:</u> 4.5 | <u>Reviewer 1 - Score Explanation:</u> Applicant has unmodified financial statements, which have been reviewed and approved by Board of Directors. Current ratio is strong. While cash flow was not positive for most recent audited fiscal year, the decrease in cash was minimal. |
| <u>Reviewer 2 - Score:</u> 4 | <u>Reviewer 2 - Score Explanation:</u> The FY 06/30/22 audit report is unmodified. The Board of Directors accepted the audit report. |

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|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>Audit report Current Ratio is strong (4.2:1), which represents the grantee's ability to pay its short-term liabilities.</p> <p>The Net Assets increased by \$269k as of 6/30/22, with Total Net Assets of \$10M. Internal financial statements, as of 5/31/23, indicates a decrease of \$714k. The Balance Sheet is in good order.</p> |
| Financial Stability (5 Points) | Funding sources for operations and programs are from multiple sources and are driven by a strategic plan for stability for both short- and long-term growth. If a strategic plan does not exist, other documentation is presented to identify future sources of funding. The requested grant amount is reasonable in comparison to the overall organizational budget. |
| Reviewer 1 - Score: 5 | <p>Reviewer 1 - Score Explanation:</p> <p>Grant ask is reasonable in comparison to the overall organizational budget, which includes funding from multiple sources. Strategic plan in place for FY22 with acknowledgement that new plan is in process. Existing strategic plan documents plan for short- and long-term growth.</p> |
| Reviewer 2 - Score: 5 | <p>Reviewer 2 - Score Explanation:</p> <p>Grantee demonstrates a sound financial position and is supported by a strategic plan. Grantee has additional resources for this project of approximately \$401k. The District's grant of \$291k is supported by other resources.</p> |

| TOTAL SCORES - PROGRAMMATIC | | TOTAL SCORES - FISCAL | |
|-----------------------------|----------------------|-----------------------|---------------------|
| REVIEWER 1 | 34/40 POINTS = 85% | REVIEWER 1 | 9.5/10 POINTS = 95% |
| REVIEWER 2 | 38/40 POINTS = 95% | REVIEWER 2 | 9/10 POINTS = 90% |
| REVIEWER 3 | 40/40 POINTS = 100% | AVERAGE | 9.25 POINTS = 92.5% |
| REVIEWER 4 | 34/40 POINTS = 85% | | |
| AVERAGE | 36.5 POINTS = 91.25% | | |

Average Total Score: 46 / 50 = 92%



Date: September 12, 2023

To: Program Committee

Subject: Grant # 1404 Martha's Village & Kitchen

Grant Request:

Martha's Village: Homeless Housing With Wrap-Around Services Expansion

Amount Requested: \$369,730.00

Project Period: 10/01/2023 to 09/30/2025 **(two-year grant term)**

Project Description and Use of District Funds:

Martha's has been serving Coachella Valley's homeless and impoverished families and individuals for more than 33 years. Martha's mission is to help its neighbors in need break the cycle of homelessness and poverty by promoting self-sufficiency through an innovative continuum of care, multi-disciplinary programs, and partnerships that come together in the spirit of Martha's CREED (Compassion, Respect, Empathy, Empowerment, Dignity) to teach, learn from, and challenge our neighbors and one another. Martha's best-practices housing first, wrap-around approach reduces barriers, increases opportunity, and meets essential needs of homeless individuals and families in the Coachella Valley.

The need for Martha's to expand services has increased dramatically since the pandemic hit the Coachella Valley. Prior to 2020, Martha's served approximately 6,000 homeless and impoverished individuals annually, however since the pandemic hit the Coachella Valley the number of individuals requiring Martha's services has increased to over 8,000 homeless and impoverished community members. This has created an urgent community need for an expansion of Martha's Homeless Housing and Wrap-Around Services Program by expanding the employment capacity at the five areas of the highest homelessness and unemployment in the Coachella Valley including Indio, Palm Springs, Desert Hot Springs, Coachella, and Mecca. Martha's goal is to follow its proven strategy of offering services on a customized basis, ensuring each individual is "employment ready", empowering them with the tools and resources to secure employment and increase their earnings potential.

The District funding will be directed towards funding staff salaries and providing support for other operating expenses related to the employment expansion including equipment,



supplies, and transportation related costs during the **two-year grant term**. This proposal directly aligns to the District's Strategic Plan goal 5, strategy 5.1 as Martha's provides vulnerable community members with a path back to permanent housing and stable income.

Strategic Plan Alignment:

Goal 5: Be responsive to and supportive of selected community initiatives that enhance the economic stability of the District residents (on a situational basis)

Strategy 5.1 Reduce the negative impacts of social determinants of health on homelessness in Coachella Valley (Priority: Moderate)

Geographic Area(s) To Be Served:

All areas

Action by Program Committee: (Please select one)

- Full recommendation and forward to the Board for consideration with the Committee's recommendation that a grant amount of \$369,730.00 be approved.
- Recommendation with modifications
- Request for more information
- Decline



Grant Application Summary

Martha's Village & Kitchen, Grant # 1404

About the Organization

Martha's Village & Kitchen
83791 Date Ave.
Indio, CA 92201
760-347-4741

www.marthasvillage.org

Tax ID #: 33-0777892

Primary Contact:

Matt Phillips, Director of Grants
760-347-4741
mphillips@marthasvillage.org

Organization's Mission Statement and History

Martha's has been serving Coachella Valley's homeless and impoverished families and individuals for more than 33 years. Martha's mission is to help its neighbors in need break the cycle of homelessness and poverty by promoting self-sufficiency through an innovative continuum of care, multi-disciplinary programs, and partnerships that come together in the spirit of Martha's CREED (Compassion, Respect, Empathy, Empowerment, Dignity) to teach, learn from, and challenge our neighbors and one another. Martha's envisions a community where all people can live to their full potential; where everyone has access to food, housing, healthcare, education, and the means to maintain them.

Martha's best-practices housing first, wrap-around approach reduces barriers, increases opportunity, and meets essential needs of homeless individuals and families in the Coachella Valley. Martha's ensures that individuals are eligible and quickly brought into housing with the Housing First Model and regulations regardless of their income level, sobriety, criminal record, and history experiencing domestic violence.

A vital component of the region's safety net, Martha's served over 8,000 neighbors in need last year providing:

- Homeless Housing
- Case Management
- Food Services
- Employment and Education
- Children's Services
- Recovery
- Emergency Assistance
- Integrated Health
- Budgeting
- Recuperative Care

Organization Annual Budget: \$8,532,422.00

Project Information

Project Title:

1404 Martha's Village: Homeless Housing With Wrap-Around Services Expansion

Start Date: 10/01/2023 **End Date:** 09/30/2025

Total Project Budget: \$1,235,706.00

Requested Amount: \$369,730.00

Community Need for this Project in the Coachella Valley:

The need for Martha's to expand services has increased dramatically since the pandemic hit the Coachella Valley. Prior to 2020, Martha's served approximately 6,000 homeless and impoverished individuals annually, however since the pandemic hit the Coachella Valley the number of individuals requiring Martha's services has increased to over 8,000 homeless and impoverished community members. This dramatically increased need can also be witnessed in the most recent 2023 Riverside County's Point in Time Count which stated that there are now 1,161 homeless individuals residing in the Coachella Valley on any given night. This increase includes a dramatic 20% increase in the number of homeless individuals living in the region that are unsheltered. Further, the number of families with children have increased in both the sheltered and unsheltered categories.

Significantly, the majority of the Coachella Valley's unhoused population is underserved Latinos, and the number of homeless Latinos has grown significantly since COVID-19. Data collected from the past three years has demonstrated that over 60% of the homeless population are Latino. This has created an urgent community need that Martha's Homeless Housing and Wrap-Around Services Program Expansion is positioned to assist with by providing these vulnerable community members with a path back to permanent housing and stable income.

The 2023 Riverside County's Point in Time Count also points to lack of income and unemployment as two of the primary factors contributing to unsheltered homelessness reported in the area. These needs are substantiated through Martha's own data which shows that 82% of Coachella Valley's sheltered and unsheltered homeless are not employment ready. These Coachella Valley community needs will be addressed through Martha's program expansion. Specifically, Martha's will target the four Coachella Valley cities with the largest homeless populations comprised of (a) Indio with 427 individuals, (b) Palm Springs with 268 homeless individuals, (c) Desert Hot Springs with 122 homeless individuals, (d) Coachella with 67 homeless individuals, and (e) Mecca with 43 homeless individuals. Martha's will also continue to monitor Cathedral City, as there is significant mobility of homeless resident between Palm Springs and Coachella Valley.

These Coachella Valley community needs are even further accentuated when looking at each of these cities' increase in the total number of homeless individuals between 2019 and 2023. The homeless count in 2019 for City of Indio was 52 and in 2023 has increased to 108 individuals. The homeless count in 2019 for the City of Palm Springs was 196 and in 2023 has increased to 239 individuals. The homeless count in 2019 for the City of Desert Hot Springs was 45 and in 2023 has increased to 107 individuals. The homeless count in 2019 for the City of Coachella was 51 and in 2023 has increased to 67 individuals. These Coachella cities alone witnessed a 64% increase in homelessness during this four-year period. In summary, this recent data points to the growing needs for homeless housing and wrap-around services in the region. Martha's proposal will meet these community needs right at the core by increasing services where the greatest needs are, with services that are tailored for the population with the greatest needs, and providing the services that target the primary factors that contributed to the increased homelessness.

Project Description and Use of District funds:

Martha's Village & Kitchen Homeless Housing with Wrap-Around Services Expansion project will meet the increased needs of economically destabilized district residents. Martha's approach is in direct alignment with the District's mission and Goal 5 of being responsive to and supportive of selected community initiatives that enhance economic stability of District residents. Martha's will dramatically expand its homeless housing, case management, and wrap-around services to serve individuals more effectively throughout the Coachella Valley. Central to this proposal, is the expansion of employment capacity at the five areas of the highest homelessness and unemployment in the Coachella Valley including Indio, Palm Springs, Desert Hot Springs, Coachella, and Mecca.

Martha's goal is to follow its proven strategy of offering services on a customized basis, ensuring each individual is "employment ready", empowering them with the tools and

resources to secure employment and increase their earnings potential. Critical to Martha's cost effective, project flow design is the expansion of capacity in its new remote locations for employment services and employment education. Martha's will evaluate progress toward these goals through its success in assisting homeless community members to overcome COVID-19's negative economic challenges on a path to permanent, housing with stable income.

The target population is homeless individuals within the DHCD's boundaries with a focus on the five identified cities. All individuals served will be no or very low-income and fall below the Federal Poverty Level with many experiencing the negative economic consequences of COVID-19 and persistent inflation. Data collected by 2023's Riverside County Point-In-Time Survey and Martha's internal tracking show that these causes have created a new homeless population requiring Martha's employment services. Martha's expanded remote services will allow for additional focus to be placed on high poverty and high unemployment populations becoming "employment ready". Martha's services will ensure homeless individuals are "housing ready" by providing one-on-one support as they acquire necessary documents including driver licenses, social security cards, and government benefits that will ensure they are positioned to secure and maintain housing. Additionally, Martha's will provide services and resources in English and Spanish.

In support of these efforts, Martha's will utilize District funds in support of the staff that will administer this program. First, Martha's will use funds for payroll expenses for its staff to administer and implement this program onsite in Indio and at the other four targeted areas. Second, Martha's will use funds for payroll expenses from its Employment Specialists to provide outreach to homeless and impoverished clients and assist them on a path to securing and retaining employment. Third, Martha's will use funds for payroll expenses from its Case Managers that will administer and implement the project for Martha's clients living at its shelter as well as homeless and impoverished community members.

Martha's will also utilize District Funds for equipment to support staff, office supplies, printing, and mileage.

Strategic Plan Alignment:

Goal 5: Be responsive to and supportive of selected community initiatives that enhance the economic stability of the District residents (on a situational basis)

Strategy 5.1 Reduce the negative impacts of social determinants of health on homelessness in Coachella Valley (Priority: Moderate)

Project Deliverables and Evaluation

| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Deliverable #1: Martha's will expand its remote services in the five targeted cities. By September 30, 2025, Martha's will provide case management with wrap-around services to include the additional enhancements of Employment Services, English as a Second Language Instruction and Computer Skills Training to 175 homeless or at risk of homeless individuals in the five targeted cities of Indio, Palm Springs, Desert Hot Springs, Coachella, and Mecca.</p> | <p>Evaluation #1: Martha's Case Managers and Employment Specialists will ensure 100% data collection and data entry into our Client Tracking Database to include client assessments and units of service.</p> |
| <p>Deliverable #2: Martha's will expand services on-site at its Desert Hot Springs, Indio, and Palm Springs locations. By September 30, 2025, Martha's will expand services with case management with Wrap-Around Services, with its current Employment Services and Computer Skills Training to 200 homeless or at risk of homelessness individuals at these three physical locations.</p> | <p>Evaluation #2: Martha's Case Managers and Employment Specialists will ensure 100% data collection and data entry into our Client Tracking Database to include client assessments and units of service.</p> |
| <p>Deliverable #3: By September 30, 2025, Martha's will build collaborations with a combination of a minimum of ten (10) nonprofits, community organizations and local government, in the five targeted areas. This effort will begin with scheduled listening meetings with the entities mentioned above to ensure the needs of the communities are met in the area of homeless and at risk of homelessness services.</p> | <p>Evaluation #3: <i>Martha's Program Managers will track, report and monitor the progress of securing 10 new Community collaborations, while addressing discovered gaps in area services, such as food insecurity, employment, resources, housing, wellness, etc.</i></p> |
| <p>Deliverable #4:</p> | <p>Evaluation #4:</p> |

Project Demographic Information

Target Geographic Area(s) To Be Served:

All areas

Target Population Age Group:

0 to 5, 6 to 17, 18 to 24, 25 to 39, 40 to 54, 55 to 64, 65+

Target Population Ethnicity:

Hispanic/Latino (of any race), Not Hispanic or Latino (of any race)

Target Population Race:

American Indian and Alaska Native, Asian, Black or African American, Native Hawaiian and other Pacific Islander, White, Some other race

Additional Target Population Information:

Martha's program will benefit homeless and impoverished individuals and families within the Coachella Valley including but not limited to unemployed, veterans, those on Medicaid, seniors, those challenged by substance use, mental illness, and those fleeing domestic violence. The majority of the population served by the program will be homeless Latino individuals and families. Martha's proposed expansion will focus on five of the most underserved areas within the DHCD's boundaries (Mecca, Desert Hot Springs, Palm Springs, Indio, Coachella).

Capacity, Sustainability, and Partnerships

Organizational Capacity

For 33 years, Martha's has prioritized the development of a professional staff with significant experience that has the capacity to meet the essential needs of homeless individuals, by providing housing and wrap-around services, on a pathway to stable housing. Martha's has a full-time staff of 80 individuals and 2,100 passionate volunteers that provide a solid base of expertise and experience to expand bilingual services to the DHCD's homeless population. Martha's capacity includes an established history of assisting between 80%-90% of residents in exiting to permanent housing.

Martha's has developed a best practices, housing first, wrap-around approach, to reduce barriers, increase opportunity, and meet essential needs of homeless individuals and families in the Coachella Valley. This project will include an expanded staff allocation of Employment Specialist(s) and Case Manager(s) to serve Palm Springs, Desert Hot Springs, Coachella, Indio, and Mecca. Additional hours of Shelter Staff, Case Manager, Employment Specialist will be provided in Indio and Palm Springs to support the additional beds.

Martha's successful, recent expansion of wrap-around services into Palm Springs

demonstrates its ability to provide a high level of service in a remote office setting.

Further, Martha's continues to be the only nonprofit in the Coachella Valley certified to provide employment services and training by the California Workforce Development Board.

Organizational Sustainability:

Martha's proposed homeless housing, case management, and wrap-around services expansion project is at the core of its strategic plan, working to ensure individuals with the greatest needs have access to support and services. Martha's is fortunate to receive public and private support to help fund its comprehensive housing and wrap-around services. Also, Martha's has demonstrated its ability to be flexible while providing its housing and wrap-around services, uninterrupted, throughout the pandemic and periods of record high inflation. This proposed project will allow Martha's to expand in an effective and sustainable manner that leverages other long-term revenue sources.

Martha's strategic plan continues to develop a wide-array of funding sources in support of its homeless housing and wrap-around services. Recently, Martha's utilized Weingart Foundation and RAP grants to develop a strong, ongoing development infrastructure that includes updated fundraising technology and an updated approach to solicitations for donations, planned giving, public and private grants, retail/thrift store, events, corporate support, and auto auctions.

Martha's will also continue to partner with private funders as well as public entities including the cities of Indio, Palm Springs, Coachella, Palm Desert, Rancho Mirage, Indian Wells, La Quinta; County of Riverside, State of California, and the Federal Government to support the project's expansion into the future.

Partnerships/Collaborations:

Crucial to the proposed project is Martha's ability to mobilize diverse partnerships between nonprofit organizations, government, and regional businesses for a common goal of assisting neighbors in need. Martha's proposed expansion project unites the collaborative efforts of community partners in the Coachella Valley with a focus on housing, wrap around services, and health services with a focus on the most underserved areas within the DHCD's boundaries (Coachella, Mecca, Desert Hot Springs, Palm Springs, Indio). This collaborative approach allows partners to utilize their strengths in quickly identifying the most expedient path to housing and support services.

One of Martha's most innovative approaches to partnerships is working with city governments to provide a customized approach to meeting the wrap-around service needs with a focus on the employment service needs of a particular community. This strategy has been successful in providing employment and education services within Palm Springs. Recently, this approach assisted 500 homeless individuals with employment services while providing a new funding partnership for Martha's. Martha's is

in the process of replicating this form of collaboration with the city government of Desert Hot Springs. This proposal will allow Martha's to continue to expand into other Coachella Valley cities as it provides an opportunity to utilize this type of "City Partnership" as a model to serve additional individuals.

Martha's partnership with Workforce Development Board will assist in providing employment training that aligns with the identified regional labor market needs. Martha's partnership with the Workforce Development Board also provides Martha's staff with training to ensure they are providing up to date, tailored employment services.

Martha's will provide employment training opportunities for adults through its new partnership with Riverside County's Work Experience (WEX) Program which will provide homeless individuals with the opportunity to obtain paid, employment in the fields of administration, food services, program delivery, and nursing assistant at Martha's.

Martha's is also an active partner within Riverside County's Continuum of Care (CoC) for sharing best practices and service collaborations.

Diversity, Equity, Inclusion, and Belonging (DEI)

How does your organization address DEI in your policies, strategic plan, board and staff, etc.?

Martha's has committed to diversity, equity, and inclusion on its board and executive staff through concentrated recruitment efforts focused on attracting a leadership team that reflects the community. The community's interests are then organically included in Martha's organizational policies, strategies, and operations. Martha's came into existence out of a grass roots initiative of concerned community members to assist their neighbors and today this same mission allows Martha's to proactively recruit leaders that embody diversity, equity, and inclusion. Martha's Board works to include a former Martha's housing client that provides the organization's leadership a first-hand perspective of the challenges of overcoming homelessness. Martha's utilizes this valuable perspective to shape not just Martha's housing programs but for the organization. This Board Member is able to inform Martha's mission and vision in a way that ensures that the organization is working to make an impact in the most meaningful way for our specific community. Martha's also administers monthly resident House Meetings and satisfaction surveys. Martha's received Weingart and RAP grants that funded Martha's executive leadership additional time to identify opportunities to recruit diverse board and executive staff both online and at job fairs. Consequently, Martha's recruited two new board members that added diversity, equity, and inclusion.

Martha's strongly believes that community representation on its staff, board, and volunteers enhances its ability to reflect community interests in Martha's organizational policies, strategies, and operations. Significantly, Martha's staff is comprised of 90% minorities which mirrors the racial demographics of the communities it serves (City Data, May 2022). Martha's values diversity, equity, and inclusion in every aspect of our work, including our internal operations and external activities to support

our mission. These values are essential to our mission to assist and advocate for those who are homeless or at risk of losing their homes, champion equity in all public and private responses to homelessness and help individuals and families from all backgrounds secure vital services, safe indoor shelter, and decent permanent homes of their own.

The significance of being responsive to the cultural and linguistic needs is imperative when you consider that 98.7% of the City of Coachella's residents are Hispanic. Martha's has worked to outfit itself with the resources and expertise necessary to serve the Hispanic community most effectively. Martha's has actively recruited Spanish speaking case managers from the community to provide housing services support. These case managers have a knowledge of both the challenges and opportunities in the local community. Martha's proactively recruits Spanish Speaking outreach coordinators. This role is crucial for Martha's to have Spanish speaking community members in as they are the "ambassador" of the organization. All of Martha's outreach coordinators can speak Spanish and have Diversity, Equity, and Inclusion (DEI) training.

What barriers does your organization face when addressing DEI?

The largest barrier is securing the necessary resources to ensure that the organization can continue to proactively recruit board members, executive leadership, and staff that embody the Diversity, Equity, Inclusion and Belonging (DEIB) of the community that Martha's serves.

Grant Budget

| Project Grant Budget | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------|------------------------------|
| Applicant: | | Martha's Village & Kitchen Homeless Housing With Wrap-Around Services | | |
| OPERATIONAL EXPENSES | | Total Project Budget | Funds From Other Sources <small>Detail On Section 3</small> | Amount Requested From DHCD/F |
| Total Staffing Expenses <small>Detail on Section 2</small> | | \$ 1,051,680.00 | \$ 761,376.00 | \$ 290,304.00 |
| Equipment (itemize) | | | | |
| 1 | Tablets- For general program staff use -working with clients remotely and information. | \$ 8,000.00 | \$ 5,000.00 | \$ 3,000.00 |
| 2 | Desktops/Laptops- For general program staff use -working with clients remotely and information. | \$ 12,000.00 | \$ 8,000.00 | \$ 4,000.00 |
| 3 | Software- For general program staff use - working with clients remotely and information. | \$ 5,000.00 | \$ 5,000.00 | |
| 4 | Furniture- Misc. furntirue for homeless housing rooms | \$ 8,000.00 | \$ 8,000.00 | |
| Supplies (itemize) | | | | |
| 1 | For general office program staff use | \$ 10,000.00 | \$ 3,800.00 | \$ 6,200.00 |
| 2 | Cleaning Supplies | \$ 9,000.00 | \$ 6,000.00 | \$ 3,000.00 |
| 3 | Client Supplies | \$ 18,000.00 | \$ 11,000.00 | \$ 7,000.00 |
| 4 | Client Food Services | \$ 20,000.00 | \$ 20,000.00 | |
| Printing / Duplication | | \$ 9,000.00 | \$ 9,000.00 | |
| Mailing / Postage | | | \$ - | |
| Mileage (use current Federal mileage rate) | | \$ 18,000.00 | \$ 13,000.00 | \$ 5,000.00 |
| Education / Training | | \$ 8,000.00 | \$ 8,000.00 | |
| Other Direct Project Expenses Not Described Above (itemize) | | | | |
| 1 | Bus passes and gas card for client appointments based on on need | \$ 4,000.00 | \$ 3,000.00 | \$ 1,000.00 |
| 2 | Agency van costs for transport of clientsto appointments as needed for gas, repair, insurance maintenance, etc. | \$ 8,000.00 | \$ 6,000.00 | \$ 2,000.00 |
| 3 | | | \$ - | |
| 4 | | | \$ - | |
| <p>* Items listed below are included for calculation of the total project budget only. For use of DHCD/F funds, these line items would be included in the allowable 15% indirect cost rate.</p> | | | | |
| Office / Rent / Mortgage* | | | \$ - | \$ - |
| Telephone / Fax / Internet* | | | \$ - | \$ - |
| Utilities* | | | \$ - | \$ - |
| Insurance* | | | \$ - | \$ - |
| Indirect Rate | <input checked="" type="checkbox"/> Check Box To Utilize Indirect Rate Up To 15% | Enter Rate | 15.00% | \$ 48,225.60 |
| | | | | |
| Total Project Budget (Rounded up to nearest dollar) | | \$ 1,236,906 | \$ 867,176 | \$ 369,730 |
| Budget Narrative | <p>Fully describe items above in this cell. You may insert rows or create additional worksheets if more space is needed to fully describe your budget. Based on full budget - Martha's historically uses (for in and out of office use) Surface Pro tablets with full set-up at a cost of \$1,333 each x 6 = \$8,000 historical cost. / 8- complete desk top computers (to include desk top, monitor, keyboard, mouse, IT set-up, etc.) and laptop computers historical cost \$1,714 x 7 = \$12,000 / Assesment and data software annual renewal cost \$1,666 x 3 = \$5,000 / General office supplies based on historical program use and cost \$1,250 per quarter 8 quarters = \$10,000 / Mileage based on past program use/ Staff trainings and meetings \$2,000 annually x 4 = \$8,000 / Printing and Duplication based on historical costs. / Telephone based on historical use amount / Utilities based on upon program historical use amount / insurance based upon program's historica use amount / Bus passes (and gas cards for verified client appointments = \$4,000 cost varies based on ages of riders / Agency van transport for appointments out of the area or time sensitive - cost based on historical data \$8,000./ Indirect cost based on 15% rate= \$48,225.60</p> | | | |

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| Staff Salary Expenses | | Annual Salary | % of Time Allocated to Project | Total Project Salary | Amount Requested from DHCD/F |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------|----------------------|------------------------------|
| Employee Position/Title | | | | | |
| 1 | VP All Programs- 2 Years (Boots on the Ground) | \$ 166,400.00 | 30% | 166,400.00 | \$ 49,920.00 |
| 2 | Lead Case Manager- 2 Years | \$ 124,000.00 | 30% | 124,000.00 | \$ 37,200.00 |
| 3 | 1 FTE Case Managers- 2 Years | \$ 87,000.00 | 30% | 87,000.00 | \$ 26,100.00 |
| 4 | Lead Residential- 2 Years | \$ 80,000.00 | 30% | 80,000.00 | \$ 24,000.00 |
| 5 | COO (Boots on the Ground)- 2 Years | \$210,000 | 20% | 210,000.00 | \$ 42,000.00 |
| 6 | Program Manager- 2 Years | \$ 129,000.00 | 30% | 129,000.00 | \$ 38,700.00 |
| 7 | 1 Employment Specialists- 2 Years | \$ 80,000.00 | 30% | 80,000.00 | \$ 24,000.00 |
| Enter Total Employee Benefits / Employer Taxes % (Proportional Fringe Costs and/Or Employer Taxes Based On % Of Time Allocated To Project) | | | 20.00% | 175,280.00 | 48,384.00 |
| Total Will Populate In Total Staffing Expenses Section 1 | | | Total > | \$ 1,051,680.00 | \$ 290,304.00 |
| Budget Narrative - Scope of Work | <p>Please describe in detail the scope of work and duties for each employee on this grant.</p> <p>Case Managers – Supporting clients to receive support services, supported referrals for services with transportation if needed, supplying of current written information, follow ups, etc. COO – COO will play a "Boots on the Ground" role. Set up of program, potential collaborations, compliance and resources. VP All Programs– VP of All Program will play a "boots on the ground" role. Set up of potential collaborations and resources. Insure the quality of program data and program performance, as well as client satisfaction. Lead Case Manager- Provide leadership and support to the Case Managers. Ensure effective support of clients through case management process. Program Manager- Adminster employment services program and provide cordination between housing and other wrap-around services. Residential Specialist- Works with clients one-on-one to assist in securing housing. Connects clients to housing resources and services. Employment Specialist- Works one-on-one with client to assist them in securing stable employment. Connects clients employment resources and services.</p> | | | | |
| Budget Narrative - Employee Benefits | <p>Please describe in detail the employee benefits including the percentage and salary used for calculation.</p> <p>Salary costs with based on pay, payroll costs, and benefit rates. Please note that this is based on a two year budget.</p> | | | | |
| Professional Services / Consultant Expenses | | Hourly Rate | Hours/Week | Total Project Fee | Amount Requested from DHCD/F |
| Company and Staff Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| Total Will Populate in Total Staffing Expenses Section 1 | | | Total > | \$ - | \$ - |
| Budget Narrative Scope of Work | <p>Please describe in detail the scope of work for each professional service/consultant on this grant.</p> | | | | |

| Funds From Other Sources (Actual Or Projected) SPECIFIC To This Project | | |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------|
| "Total Funding In Addition To DHCD/F Request" Below Should Match Or Exceed Value Listed In Section 1 for "Funds from Other Sources". | | Amount |
| Fees | | |
| Donations | | \$ 433,376.00 |
| Grants (List Organizations) | | |
| 1 | City of La Quinta | \$ 80,000.00 |
| 2 | City of Indian Wells | \$ 60,000.00 |
| 3 | AMEX | \$ 100,000.00 |
| 4 | Perot Foundation | \$ 50,000.00 |
| 5 | Kaiser | \$ 50,000.00 |
| 6 | Barker Foundation | \$ 50,000.00 |
| 7 | City of Indio | \$ 30,000.00 |
| 8 | Bank of America | \$ 13,800.00 |
| Fundraising (Describe Nature Of Fundraiser) | | |
| 1 | | |
| 2 | | |
| 3 | | |
| 8 | | |
| Other Income, e.g., Bequests, Membership Dues, In-Kind Services, Investment Income, Fees From Other Agencies, Etc. (Itemize) | | |
| 1 | | |
| 2 | | |
| 3 | | |
| 8 | | |
| | | |
| Total Funding In Addition To DHCD/F Request | | \$ 867,176.00 |
| Budget Narrative | Please describe in detail any additional information or explanations for items listed above. | |

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Full Grant Application Scoring

SCORING PARAMETERS

| | |
|---------------|-------------------------------|
| 0 TO 1 POINTS | Does Not Meet Expectations |
| 2 TO 3 POINTS | Needs Improvement |
| 4 TO 5 POINTS | Meets or Exceeds Expectations |

Total Points Possible = 50 points

| Grant Information | | | |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------|
| Grant Number: | Organization: | Project Title: | Funding Request: |
| 1404 | Martha's Village and Kitchen | Homeless Housing with Wrap-Around Services Expansion | \$369,730. |
| Programmatic Scoring Review | | | |
| Community Need for the Project in Coachella Valley (5 points) | The applicant identifies and describes a specific need(s) for the project within the Coachella Valley by providing relevant, valid data that highlights the full scope of the need. The applicant clearly connects the community need to the project's targeted population. | | |
| <u>Reviewer 1 - Score:</u> 5 | <u>Reviewer 1 - Score Explanation:</u> The applicant succinctly describes the target population and community need for their programs with accurate and valid data, especially with the 5 cities targeted and identified as the needy recipients of Martha's services. | | |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> This project as described identifies the continued growth in the number of unhoused/unsheltered community members since the COVID-19 pandemic began. Due to this increase the need for expanded housing wraparound support services has also grown. The most recent Riverside County 2023 Point In Time count indicates that 60% is underserved Latinos who would benefit from a path back to permanent housing. | | |
| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> The grant proposal provided a very detailed explanation of the community need that included data specific to the unhoused population in the Coachella Valley. | | |

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| <u>Reviewer 4 - Score:</u> 5 | <u>Reviewer 4 - Score Explanation:</u> Martha's provided data and narrative related to the increased need from programmatic expansion in Coachella Valley and pulled out the specific targeted areas with the highest need. |
| Project Description and Use of Funds (5 points) | The applicant describes the scope of the project and how the organization will utilize the Desert Healthcare District's funding. The applicant clearly states the approach they are going to take to meet the community's need and specifies how the success of this project directly relates to the District's mission and current Strategic Plan. |
| <u>Reviewer 1 - Score:</u> 4 | <u>Reviewer 1 - Score Explanation:</u> The applicant will utilize District funds to support the staff that will administer the program. It is 3-fold: 1) payroll expenses for staff at Indio site and other 4 targeted areas; 2) payroll expenses for employment specialists to provide outreach; 3) payroll expenses for Case Managers to offer services to clients at the shelter. Other costs are equipment; office supplies printing and mileage. The program is in alignment with Strategic plan goal #5 and strategy 5.1. |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> Martha's will use the bulk of requested District funds to support the staff team members that will provide wraparound services, and coordination activities associated with assisting the underserved members of the community utilizing an economic stability lens. These services in addition to wraparound services support will include employment support services. As the only CV non-profit that is a Certified Employment Services provider (through California Workforce Development Board), services can be rendered that will train individuals to be prepared for employment while working with local businesses as potential job placement opportunities. |
| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> The project description and use of grant funds description was very thorough and provided key details on the use of district funds and made the connection to the District's mission and current strategic plan. |
| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> Further explanation on how Martha's is outreaching to bring these additional clients in for employment services would have been beneficial to fully understand the specifics related to project success. |
| Alignment to District Goals, Strategies, and Performance Measures (5 points) | The applicant effectively describes the alignment of the project to the Desert Healthcare District and Foundation 2021-2026 Strategic Plan goals, strategies and performance measures. |
| <u>Reviewer 1 - Score:</u> 5 | <u>Reviewer 1 - Score Explanation:</u> |

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| | Although Goal # 5 and correlating strategies are on a situational basis and at the moderate priority level, the program is in alignment with Strategic plan goal #5 and strategy 5.1. |
| <u>Reviewer 2 - Score:</u> 4 | <u>Reviewer 2 - Score Explanation:</u> This project as described aligns with District Goal 5 Strategy 5.1 (Reduce the negative impacts of social determinants of health on homelessness in CV) through the focus on the delivery of services that can have a positive impact on economic conditions for the community members and communities served through this project. |
| <u>Reviewer 3 - Score:</u> 4 | <u>Reviewer 3 - Score Explanation:</u> The grant proposal aligns with one of the DHCD Strategic Plan goals, strategies, and performance measures. |
| <u>Reviewer 4 - Score:</u> 5 | <u>Reviewer 4 - Score Explanation:</u> Clear alignment to the District's Strategic Plan was identified. |
| Project Deliverables and Evaluation (5 points) | <p>The applicant provides project deliverables that are specific, measurable, attainable, and time-bound. Project deliverables must align with at least one of the Desert Healthcare District and Foundation's 2021-2026 Strategic Plan goals and a related strategy/strategies. Additionally, applicant clearly demonstrates the alignment of their project deliverables to the appropriate performance measures, as outlined in the application instructions.</p> <p>Each evaluation corresponds to a project deliverable. The evaluation accurately measures the project's effectiveness, impact and includes appropriate qualitative and/or quantitative tracking methods. The evaluation section includes well-defined data reporting mechanisms and/or a clear and transparent narrative.</p> <ul style="list-style-type: none"> • Evaluation measures and methods are clear; the applicant defines how they envision success. • Evaluation is in alignment with the deliverables of the project. • Evaluation is in alignment with identified Desert Healthcare District and Foundation's 2021-2026 Strategic Plan goal(s), strategies, and performance measure(s). • An explanation is provided on how the data collected from the project will be utilized for future programming, partnerships, and/or funding. |
| <u>Reviewer 1 - Score:</u> 4 | <u>Reviewer 1 - Score Explanation:</u> The program deliverables and evaluation are centered on the organization's expansion to more "outreach" rather than the previously services dedicated to "in-reach"; otherwords not specific to shelter clients but open directly to the community clients who don't have a bed and reaching the "precariously housed". |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> |

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| | <p>This project will track the ability to reach the numbers served across three goal areas. Goal 1 will utilize agency client data tracking to measure the numbers served through wraparound program (175) in the 5 targeted communities (Indio, Palm Springs, Desert Hot Springs, Coachella and Mecca). Goal 2 focuses on the implementation of employment services and computer skills training to <u>200</u> members of the homeless or at risk community. Goal 3 will focus on the development of collaborations with 10 nonprofit organizations/local government members through a listening meeting format to gain the community's input as program development and service delivery continues. This is a two-year project term which will allow for program element development and progress tracking.</p> |
| <p><u>Reviewer 3 - Score:</u> 4</p> | <p><u>Reviewer 3 - Score Explanation:</u> The project deliverables and evaluation of the project were detailed and met the requirements for this section, however, it failed to describe how the data collected would be used in the future.</p> |
| <p><u>Reviewer 4 - Score:</u> 4</p> | <p><u>Reviewer 4 - Score Explanation:</u> The evaluation is the same between one and two. Aligning it more specifically to the deliverables would have helped make sure the evaluation accurately measured project's effectiveness.</p> |
| <p>Organizational Capacity (5 points)</p> | <p>The applicant details their organization's capacity to meet the demands of this project including allocated staff time, internal expertise, organizational structure, etc. Applicant includes examples that demonstrate that the human resource allocation to this project is appropriate (internal staff expertise, use of external consultants, advisory committee, etc.). The applicant demonstrates reliability for this kind of work (strength, a history or track record of achievements, related mission, and letters of support).</p> |
| <p><u>Reviewer 1 - Score:</u> 5</p> | <p><u>Reviewer 1 - Score Explanation:</u> Under the previous leadership of Linda Barrack and now continued with the current staff, Martha's wrote the playbook on developing best practices, housing first, and a wrap-around approach to meet the essential needs of homeless individuals.</p> |
| <p><u>Reviewer 2 - Score:</u> 5</p> | <p><u>Reviewer 2 - Score Explanation:</u> Martha's has an over 3 decade history of providing supportive services to underserved community members experiencing homelessness in the Coachella Valley. Due to this experience, Martha's has assembled a highly experienced team to lead this project in addition to experience providing wraparound services with a focus on preparing individuals to exit temporary housing to permanent housing.</p> |
| <p><u>Reviewer 3 - Score:</u> 5</p> | <p><u>Reviewer 3 - Score Explanation:</u> Martha's Village and Kitchen has a proven track record and has organizational capacity and staffing to ensure a successful implementation of the project.</p> |
| <p><u>Reviewer 4 - Score:</u></p> | <p><u>Reviewer 4 - Score Explanation:</u></p> |

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| 4 | Martha's did not related the organizational capacity back to the expansion of the program they are asking us to fund. |
| Organization Sustainability (5 Points) | The application highlights their organization's sustainability strategies around funding, staff recruitment/retention, effective collaboration and partnerships, thoughtful long-term planning, etc. |
| <u>Reviewer 1 - Score:</u> 4 | <u>Reviewer 1 - Score Explanation:</u> With a robust strategic plan and funding support from cities, other grant makers, and private donations, this outreach program will assist in the leveraging of District funds to support the project's expansion into the future. |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> Martha's focus on the provision of wraparound services for those experiencing homelessness through this project as identified, aligns with their organization strategic plan and is supported through a network of providers to help sustain continued funding support throughout the project term and beyond. |
| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> Martha's Village and Kitchen has been a cornerstone organization assisting unhoused District residents for the last 33 years. They have shown their ability to continue, evolve, and sustain vital services and programs. |
| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> Meets expectations |
| Partnerships/Collaborations (5 Points) | The application demonstrates a collaborative process that includes multiple community partners involved in planning and implementation. Organizational partners are listed and each of their roles in the project are outlined. Letters of support and/or memorandums of understanding are included, as appropriate. |
| <u>Reviewer 1 - Score:</u> 5 | <u>Reviewer 1 - Score Explanation:</u> Martha's continues to have strong collaborations with cities, workforce development, Riverside County Continuum of Care and other homeless service providers to bridge the increasing need of homelessness services with an ever-expanding homeless clientele. |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> Martha's experience in working with community and civic organizations for collaboration and coordination of services has resulted in the ability to insure community input into the way services are designed and implemented. This will be important as the employment services aspect of this project is expanded. Martha's established relationships with the communities that will be served through this project will allow for the sharing and develop of expedited pathways related to employment services and training. |

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| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> Martha's Village and Kitchen has established key partnerships with local, county, and state agencies to ensure they provide a comprehensive list of services for the unhoused here in the Coachella Valley. |
| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> Meets expectations |
| Budget (5 points) | The budget is specific and reasonable, and all items align with the described project. The proposed budget is accurate, cost-effective, and linked to activities and deliverables. <ul style="list-style-type: none"> • There are no unexplained amounts. • The overall significance of the project, including the relationship between benefits and/or participants to the programmatic costs are reasonable. • All line items are identified clearly in the budget narrative. • The budget shows committed, in-kind, or other funds that have been identified, secured, and in place to support the project. |
| <u>Reviewer 1 - Score:</u> 4 | <u>Reviewer 1 - Score Explanation:</u> The budget and grant narrative match. This funding request is for two years. |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> The budget for this project highlights how District funds will support key positions that are necessary to implement the wraparound services and employment training aspects of this project. The overall project budget has identified funding from a variety of other sources. |
| <u>Reviewer 3 - Score:</u> 4 | <u>Reviewer 3 - Score Explanation:</u> The grant proposal budget is adequate and in line with the proposed deliverables. |
| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> Meets expectations |
| Fiscal Scoring Review | |
| Fiduciary Compliance (5 Points) | The applicant demonstrates a financial history that shows a continuous cycle of fiduciary responsibility of the Board through unmodified audited financial statements produced in a timely fashion, positive cash flow at the end of each fiscal year, asset ratio meets required debt load, and the Board reviews financial statements regularly. |
| <u>Reviewer 1 - Score:</u> 4 | <u>Reviewer 1 - Score Explanation:</u> The FY 12/31/22 audit report is unmodified. The Board of Directors accepted the audit report. Audit report Current Ratio is strong (5:1), which represents the grantee's ability to pay its short-term liabilities. |

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| | The Net Assets decreased by \$156k as of 12/31/22, with Total Net Assets of \$8.3M. Internal financial statements, as of 5/31/23, indicates a decrease of \$700k. The Balance Sheet is in good order. |
| <u>Reviewer 2 - Score:</u> 4.5 | <u>Reviewer 2 - Score Explanation:</u> Unmodified audited financial statements were reviewed and approved by the Board of Directors. The current ratio is very strong. Audited financials showed a negative cash flow in 2022, positive in 2021, with net positive flow for two years presented. |
| Financial Stability (5 Points) | Funding sources for operations and programs are from multiple sources and are driven by a strategic plan for stability for both short- and long-term growth. If a strategic plan does not exist, other documentation is presented to identify future sources of funding. The requested grant amount is reasonable in comparison to the overall organizational budget. |
| <u>Reviewer 1 - Score:</u> 5 | <u>Reviewer 1 - Score Explanation:</u> Grantee demonstrates a sound financial position and is supported by a strategic plan. Grantee has additional resources for this project of approximately \$1,2m. The District's grant of \$369,730 is supported by other resources. |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> Multiple funding streams documented in organization budget. Grant budget is reasonable in comparison to organizational budget. Strategic plan documents multiple elements of short- and long-term growth. |

| TOTAL SCORES - PROGRAMMATIC | | TOTAL SCORES - FISCAL | |
|-----------------------------|----------------------|-----------------------|---------------------|
| REVIEWER 1 | 36/40 POINTS = 90% | REVIEWER 1 | 9/10 POINTS = 90% |
| REVIEWER 2 | 39/40 POINTS = 97.5% | REVIEWER 2 | 9.5/10 POINTS = 95% |
| REVIEWER 3 | 37/40 POINTS = 92.5% | AVERAGE | 9.25 POINTS = 92.5% |
| REVIEWER 4 | 34/40 POINTS = 85% | | |
| AVERAGE | 36.5 POINTS = 91.25% | | |

Average Total Score: 46 / 50 = 92%



Date: September 12, 2023

To: Program Committee

Subject: Grant # 1405 Variety Children's Charities of the Desert Tent 66

Grant Request: Expansion of Core Programs and Services

Amount Requested: \$120,852.00

Project Period: 10/01/2023 to 09/30/2024

Project Description and Use of District Funds:

Variety Children's Charity of the Desert's mission is to promote and protect the health and well-being of children who are underprivileged and/or have special needs in the Coachella Valley. Specifically, they work to provide essential community services exclusively to low-income children who would otherwise not have access to services and support that help them obtain vital medical assistance, early intervention, after school enrichment, and recreational activities.

The proposal addresses the importance of assessing a child's developmental milestones to ensure early intervention is implemented, if needed, for the best short- and long-term outcomes. Variety Children's Charity of the Desert's program Caring Connections was created to meet the identified gap in service for education, early detection and intervention services for infants and young children who may have developmental delays or disorders. Caring Connections utilizes the Ages and Stages Questionnaire 3rd Edition (ASQ-3) system of developmental screenings to help parents/guardians assess development of their child ages 0-5 in six key areas – communication, fine motor skills, gross motor skills, problem-solving, personal-social skills, and social emotional skills.

Funding from the Desert Healthcare District will support the salary of two Program Specialists. With two additional trained Program Specialists, Variety increases their capacity to provide screenings, the number of service days in communities identified as high-risk, and the distribution of education resources while consistency and timeliness of follow-ups at scheduled intervals improves. This program aligns with the Desert Healthcare District's goal 7, strategy 7.1. To be responsive to and supportive of selected community initiatives that enhance the general education of the District's residents by Increase awareness of the importance of the impacts of health education on Coachella



Valley residents. Staff identified this alignment because of importance of screening children and providing parents with the health education they need to help children advance in the six key areas of communication, fine motor skills, gross motor skills, problem-solving, personal-social skills, and social emotional skills.

Strategic Plan Alignment:

Goal 7: Be responsive to and supportive of selected community initiatives that enhance the general education of the District's residents

Strategy 7.1: Increase awareness of the importance of the impacts of health education on Coachella Valley residents (Priority: Moderate)

Geographic Area(s) To Be Served:

All areas

Action by Program Committee: (Please select one)

- Full recommendation and forward to the Board for consideration with the Committee's recommendation that a grant amount of \$120,852.00 be approved.
- Recommendation with modifications
- Request for more information
- Decline



Grant Application Summary

Variety Childrens Charities Of The Desert Tent 66, Grant # 1405

About the Organization

Variety Childrens Charities Of The Desert Tent 66
42600 Cook Street, Ste 150
Palm Desert, CA 92211-6108
760-773-9800

www.varietyofthedesert.org

Tax ID #: 33-0278817

Primary Contact:

Heidi Maldoon, Executive Director
7607739800
heidi@varietyofthedesert.org

Organization's Mission Statement and History

Our mission is to promote and protect the health and well-being of children who are underprivileged and/or have special needs in the Coachella Valley. We provide essential community services exclusively to low-income children who would otherwise not have access to services and support that help them obtain vital medical assistance, early intervention, after school enrichment, and recreational activities.

Organization Annual Budget: \$957,000.00

Project Information

Project Title: 1405 Expansion of Core Programs and Services

Start Date: 10/01/2023 **End Date:** 09/30/2024

Total Project Budget: \$421,468.00

Requested Amount: \$120,852.00

Community Need for this Project in the Coachella Valley:

When developmental delays are identified and addressed early, it can have a life-changing impact for children and families – yet in California, 70% of children with delays are not identified or supported until kindergarten (Helpmegetroeca.org). Furthermore,

28.1% of children under age 6 in California are at moderate or high risk for developmental, behavioral, or social delays (gettingdowntofacts.com).

The Desert Health Care District Foundation's 2019 Community Health Needs Assessment of the Coachella Valley recognized the critically important first five years of life for children. The report noted the impact of positive development during these formative years which ultimately reduces the social and financial costs of services the children might need in later years of adulthood. It is for this reason that children are expected to meet various milestones which include smiling during the first two months to speaking clearly by age 5. When a child is not meeting developmental milestones, it is important for the child to see a healthcare provider and if needed, obtain early interventions. Accessing interventions earlier benefits a child's overall development and establishes a foundation for learning which improves outcomes as outlined in the assessment.

Caring Connections was created to meet the identified gap in service for education, early detection and intervention services for infants and young children who may have developmental delays or disorders. Caring Connections utilizes the Ages and Stages Questionnaire 3rd Edition (ASQ-3) system of developmental screenings to help parents/guardians assess development of their child ages 0-5 in six key areas – Communication, Fine Motor Skills, Gross Motor Skills, Problem-Solving, Personal-Social Skills, and Social Emotional.

Caring Connections and its program priorities are in alignment with the Healthcare District's Strategic Plan Goal 2 which expands community access to primary and specialty care services. The developmental screenings, referrals and supportive services provided by Caring Connections support a growing population of younger families in underserved communities across the Coachella Valley. This is a critically important service due to a workforce shortage of physicians which is most evident in pediatrics having 70 fewer pediatricians than are needed locally based on the Community Clinical and Social Needs Assessment conducted by the Desert Healthcare District in March 2023.

One priority of Caring Connections is to provide access points to services in communities where residents are facing the highest risk in areas such as lack of transportation, risk of being uninsured, and other social factors. Service areas for Caring Connections include Cathedral City, Coachella, Desert Hot Springs, (ZIP Codes 99240 and 99241), Indio (92201), Mecca, North Palm Springs, Thermal and Thousand Palms which are high-risk areas as identified in the DHCD's Community Clinical and Social Needs Assessment.

A critical part of the ongoing support provided through Caring Connections includes pre and post screening support and appointments in addition to follow-up at designated intervals based on the child's ages, identified concerns, and other indicators. Each child and parent/guardian participating in Caring Connections receives a prescreening visit to determine their initial concerns, understanding of milestones, and questions. Post screening visits provide an opportunity for parents to celebrate their child's achievements, receive referrals for resources and support, and dialogues regarding any additional concerns or questions which may arise in the screening process. All children

receive follow-up contact at the designated timeframe through the age of 5 to maintain continued support and resources throughout early childhood.

With early development being fundamental to the first five years of a child's life, the services of Caring Connections are an important part of the community effort to support the Desert Health Care District's focused strategic plan which promotes health equity and improved access to healthcare services for all people.

Project Description and Use of District funds:

In alignment with the Desert Healthcare District's mission of health equity for all residents, Caring Connections focuses on increasing access to healthcare services for children aged 0-5. Caring Connections offers developmental screenings and educational resources to children and their families at no cost, with no insurance required. Families may self-refer, and referrals from community organizations, health care professionals, and other partners are welcomed.

Launched as a pilot in October 2021, Caring Connections successfully concluded in September 2022 with 862 individuals impacted including 42 children receiving at least one screening, and 820 individuals provided with educational materials/resources about developmental milestones. Caring Connections then became a long-term program and expansion of access to developmental screenings and educational resources commenced. In October 2022, Caring Connections staff began providing services at satellite locations in Desert Hot Springs and Mecca in partnership with First 5 Riverside. By September 2023, with operations in three service locations, the program will provide an estimated 120 screenings and educational resources to approximately 1,000 residents.

A Program Coordinator oversees the organization's core programs including Caring Connections and is supported by a temporary, part-time Program Specialist. College interns majoring in social work or related fields have also supported Caring Connections and other core organizational programs.

Desert Healthcare District Foundation funding would be used to hire two full-time Program Specialists who are bilingual with a strong connection to the community and an understanding of local cultures as well as challenges faced by the residents to promote inclusion and participation. With additional trained Program Specialists, organizational capacity increases as does the number of screenings provided, the number of service days in communities identified as high-risk, and the distribution of education resources while consistency and timeliness of follow-ups at scheduled intervals improves.

Program Specialists will focus on providing developmental screening services and educational resources, assisting children and parents/guardians with access to pediatricians, ease transportation challenges by serving on location in high-risk communities, address language barriers, and promote referrals for early intervention when potential delays are identified. Indirect benefits of additional staff include improved community collaborations, new referral partners, and increased access to supportive services for children who need early intervention. The parents/guardians and siblings are indirectly supported as well.

The Desert Healthcare District Foundation's 2019 Community Health Needs Assessment of the Coachella Valley recognized the critically important first five years of life for children while the 2023 Community Clinical and Social Needs Assessment identified a growing population of younger families in underserved communities across the Coachella Valley and a workforce shortage of physicians which is most evident in pediatrics having 70 fewer pediatricians than are needed locally. The Healthcare District's Strategic Plan address these concerns with Caring Connections aligning with Goal 7 to be responsive to and supportive of selected community initiatives that enhance the general education of the District's residents. This is of critical importance and timing for Coachella Valley children as longer-term solutions such as increasing the number of pediatricians are addressed as a younger population continues to grow.

Additional alignment is found in reaching residents facing the highest risk in areas such as lack of transportation, risk of being uninsured, and other social factors. Service areas for Caring Connections include Cathedral City, Coachella, Desert Hot Springs, Indio, Mecca, North Palm Springs, Thermal and Thousand Palms which are high-risk areas identified in the Community Clinical and Social Needs Assessment. Strategic service locations for Caring Connections are Desert Hot Springs, Palm Desert, Mecca, and online.

Caring Connections was created to meet the identified gap in service for education, early detection and intervention services for infants and young children who may have developmental delays or disorders. Caring Connections utilizes the Ages and Stages Questionnaire 3rd Edition (ASQ-3) system of developmental screenings to help parents/guardians assess development of their child ages 0-5 in six key areas – Communication, Fine Motor Skills, Gross Motor Skills, Problem-Solving, Personal-Social Skills, and Social Emotional.

With early development being fundamental to the first five years of a child's life, Caring Connections provides an important element supporting the wider efforts of the Desert Healthcare District to promote health equity and improve access to healthcare for all people.

Strategic Plan Alignment:

Goal 7: Be responsive to and supportive of selected community initiatives that enhance the general education of the District's residents

Strategy 7.1: Increase awareness of the importance of the impacts of health education on Coachella Valley residents (Priority: Moderate)

Project Deliverables and Evaluation

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| <p>Deliverable #1: By December 31, 2023, two full-time Program Specialists will be hired, onboarded, trained, and providing services to clients.</p> | <p>Evaluation #1: By December 31, 2023, two full-time Program Specialists will be onboarded, trained, and providing services to clients. Specialized training will include ASQ-3 development</p> |
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| | screening instruction and a 14-hour Autism Certificate credential. |
| Deliverable #2: By September 30, 2024, Caring Connections will provide 180 developmental screenings and provide educational materials to 1,500 residents. | Evaluation #2: By September 30, 2024, Caring Connections will provide 180 developmental screenings through the Palm Desert Resource Center, Desert Hot Springs and Mecca satellite service locations, and online access. Additionally, 1,500 residents will receive access to educational materials about developmental milestones. Satellite service locations are defined as locations outside of the Palm Desert Resource Center where a staff member in on-site on a consistent weekly, monthly or twice monthly basis at a designed location (i.e., First 5 Riverside in Desert Hot Springs, Mecca, pediatric clinics, etc.). |
| Deliverable #3: By September 30, 2024, Caring Connections will host twenty satellite service dates in communities identified as high-risk to reach 40 clients with services. Satellite service locations currently include: First 5 Riverside in Desert Hot Springs (twice monthly), First 5 Riverside of Mecca (twice monthly), and Clinica Medica Familiar in Indio (monthly). | Evaluation #3: By September 30, 2024, Caring Connections will host twenty satellite service dates in Desert Hot Springs, Mecca and additional communities identified as high-risk to reach 40 clients with services. |
| Deliverable #4: | Evaluation #4: |

Project Demographic Information

Target Geographic Area(s) To Be Served:

All areas

Target Population Age Group:

0 to 5, 6 to 17

Target Population Ethnicity:

Hispanic/Latino (of any race), Not Hispanic or Latino (of any race)

Target Population Race:

American Indian and Alaska Native, Asian, Black or African American, Native Hawaiian and other Pacific Islander, White, Some other race

Additional Target Population Information:

Caring Connections offers developmental screenings for children birth to age 5 to families at no cost, no insurance required. Families may self-refer, and targeted outreach of at-risk families is conducted in collaboration with identified community partners including nonprofits serving young children, childcare providers, and an expanding number of additional community partners and agencies.

The Latino community represents the majority of children and families served by the organization. The organization actively pursue opportunities to support access to programs and services to the Latino community by eliminating existing barriers including offering all services bilingually ensuring language concerns are removed.

The Caring Connections program is led staff members who identify as Latino and Hispanic, were raised in the Coachella Valley, have a deep understanding of the community, and are bilingual to meet the needs of a community which is 51% Spanish-speaking. The team is honored to give back to their community by providing bilingual and culturally competent services and support.

The target population is often underserved and has barriers to service beyond language and cultural differences. Transportation is a significant challenge and for this reason, services are provided online and in-person through our three offices in strategic locations across the Coachella Valley in Desert Hot Springs, Palm Desert, and Mecca. By providing services at satellite locations the organization reduces transportation challenges preventing children from receiving needed services. Satellite service locations currently include: First 5 Riverside in Desert Hot Springs (twice monthly), First 5 Riverside of Mecca (twice monthly), and Clinica Medica Familiar in Indio (monthly).

Our expansion of programs ensures more children with special needs or at-risk of developmental concerns can fully improve their quality of life. The Caring Connections program as well as the Freedom and Future Programs, are provided at no cost to the children and families with the goal of helping children reach their full potential, experience social inclusion, and navigate developmental concerns. The benefits of accessing support from Variety -- the Children's Charity of the Desert can be life-changing for each child and their family. For children that receive adaptive equipment from Variety, the improvement in their quality of life is significant. When a child accesses the Caring Connections program, early intervention and wrap-around services for their families can transform their lives.

In recognition of the nearly 1 in 36 individuals who are on the autism spectrum, the organization worked with The International Board of Credentialing and Education Standards (IBCCES) a global leader in online training and certification programs, to be designated as a Certified Autism Center (CAC). All staff and board members completed training and certification in best practices when assisting autistic individuals. By undergoing additional autism-specific training, the goal is for our team to be better equipped to provide better service and experiences to all.

Capacity, Sustainability, and Partnerships

Organizational Capacity

The organization has proudly served the Coachella Valley for 35 years and for the past four years has been led by a seasoned nonprofit administrator with an MBA in International Business and 16 years of experience as an Executive Director. The organizational growth has been supported by adding three full-time Coordinators in Outreach, Programs and Development. Additionally, a Program Specialist was added to support continued program growth. Additionally, three interns support the organization in program, outreach, and marketing internship roles. All program and outreach staff members have strong connections to the local area and culture and are bilingual.

During the pilot year of Caring Connection's, the organization worked closely with HARC to implement a Marketing and Education Survey which assessed the usefulness of educational materials and identified parents and caregivers with an interest in a developmental screening. Then, once a participant had completed a developmental screening, they were invited to take the Family Engagement Survey, which assessed the effectiveness of and satisfaction with the pilot program. Most Marketing survey participants rated the educational materials provided as "very clear" and "very helpful," and nearly three quarters of participants expressed interest in a developmental screening. The most common hesitation about a developmental screening was "finding time away from work." The survey also suggests there is widespread interest in developmental screenings, even among parents and caregivers who regularly monitor developmental milestones.

The Family Engagement Survey showed high satisfaction with the Caring Connections program. Participants well represented the valley's historically underserved, low-income, Hispanic population. After completion of the developmental screenings, the number who knew "a lot" or "a moderate amount" about developmental stages increased by one third. In addition, a vast majority were either "very satisfied" or "somewhat satisfied" with their screening. Most also "felt very supported" by the program, and most were "very satisfied" with both how Variety staff communicated, and the help provided with accessing resources. Overall, the survey shows that Caring Connections reached the target population, increased knowledge of developmental stages, and resulted in high satisfaction across all measures.

The organization prioritized understanding and responding to the survey results from participants to maintain an Inclusive, collaborative, and culturally appropriate program which continues to meet the needs of clientele.

The primary reported concern of parents participating in Caring Connections was that their child may be on the autism spectrum. To address this, the organization achieved a Certified Autism Center designation, and the Program and Outreach Coordinators achieved an Autism Certificate through an additional 14 hours of training. Becoming a Certified Autism Center and training our team was an important investment in capacity to offer sensory and auditory programs and services to children who are on the autism spectrum.

The addition of two program staff members is needed to support and sustain continued

growth of Caring Connections as well as to provide services at satellite locations to reach families with transportation and other barriers to service.

The organization is continuing to assess its capacity, areas for improvement, and the needs of clients and the community to refine programs and services which continue to meet the needs of children and their families.

Organizational Sustainability:

The organization recognizes sustainability as a critical factor in its growth and development.

The Board of Directors has been intentionally developed to represent the entire Coachella Valley and to build on the skills of existing board members. A Board Matrix is in use to determine recruitment efforts and further develop strengths in key areas among board members.

Staff recruitment and retention is a priority of the organization with consistent efforts to build an effective team for long-term success. The organization prioritizes the professional development and wellness of staff members to develop a thriving, supportive culture within the team which extends to the clients.

The organization recognizes the need to have a diverse funding strategy including through private donations, grants, and fundraising events including three major annual events which are: 28th Annual Cares for Kids Radiothon; 6th Annual Golf Scramble; and 3rd Annual Women of Wonder Luncheon.

Strategic planning is a priority of the organization with the Board of Directors regularly reviewing and discussing progress in key goals and areas. The organization will undergo a strategic planning session to set multiyear goals in 2024.

Partnerships/Collaborations:

The organization operates with a high level of collaboration with trusted community partners to increase awareness and access to services while avoiding unnecessary duplication.

The organization has a strong referral system which supports clients with access to needed programs and services. Additionally, collaborations with partnering organizations serving children with special needs include hosting monthly workshops at the Palm Desert Resource Center for art, music, parent advocacy, support groups, professional development for therapists, and more. On a monthly basis the following organizations host workshops and other events at the Resource Center: Padres con Ganas, Autism Society of the Inland Empire and SoCal Adaptive Sports. These partnering organizations complement the organization's work by providing an extension of services to clients.

Additional community partners include Galilee Center, Boys and Girls Clubs, Family YMCA of the Desert, First Tee – Coachella Valley, Big Brothers Big Sisters, CV. C.A.R.E.S., Olive Crest, HOPE Collaborative, Building Bridges, and many others to ensure children have access to art, developmental screenings, medical appointments,

after-school programs, and recreational and educational enrichment programs that address their needs.

The Caring Connections program partners with First 5 Riverside's Family Resource Centers in Desert Hot Springs and Mecca for satellite offices to bring consistent services directly to these communities. This partnership has been essential to reaching clients in high-risk areas and combating transportation and other barriers to service for at-risk families.

Diversity, Equity, Inclusion, and Belonging (DEI)

How does your organization address DEI in your policies, strategic plan, board and staff, etc.?

The organization's Board of Directors is leading the way by assessing itself via a Board Matrix which helps to identify areas of underrepresentation which are leading recruitment efforts. During each recruitment conversation the Board intentionally discusses diversity, equity, inclusion and belonging.

DEIB remains an important priority of the organization as it relates to leadership, staff members, volunteers, and clientele. DEIB will continue to be a topic which is openly discussed to promote a welcoming and diverse organization at all levels.

What barriers does your organization face when addressing DEI?

As a small and growing organization, DEIB must continue to be discussed and addressed. DEIB is an intentional priority to identify areas of underrepresentation while maintaining a welcoming and diverse organization at all levels.

Grant Budget

| Project Grant Budget | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------------------------|------------------------------|
| Applicant: | Variety Childrens Charities Of The Desert | Expansion of Core Programs and Services | | |
| OPERATIONAL EXPENSES | | Total Project Budget | Funds From Other Sources <small>Detail On Section 3</small> | Amount Requested From DHCD/F |
| Total Staffing Expenses <small>Detail on Section 2</small> | | \$ 204,660.14 | \$ 99,572.14 | \$ 105,088.00 |
| Equipment (itemize) | | | | |
| 1 | Chromebook, Microsoft, Adobe, etc. | \$ 2,250.00 | \$ 2,250.00 | |
| 2 | | | \$ - | |
| 3 | | | \$ - | |
| 4 | | | \$ - | |
| Supplies (itemize) | | | | |
| 1 | Educational & Essential Supplies | \$ 25,000.00 | \$ 25,000.00 | |
| 2 | Events, Workshops & Autism Services | \$ 50,000.00 | \$ 50,000.00 | |
| 3 | Developmental Screenings & Support | \$ 75,000.00 | \$ 75,000.00 | |
| 4 | | | \$ - | |
| Printing / Duplication | | \$ 300.00 | \$ 300.00 | |
| Mailing / Postage | | \$ 300.00 | \$ 300.00 | |
| Mileage (use current Federal mileage rate) | | \$ 600.00 | \$ 600.00 | |
| Education / Training | | \$ 2,400.00 | \$ 2,400.00 | |
| Other Direct Project Expenses Not Described Above (itemize) | | | | |
| 1 | Professional Fees (Accountant, Auditor, etc.) | \$ 9,600.00 | \$ 9,600.00 | |
| 2 | Dues, Subscriptions & Fees | \$ 3,900.00 | \$ 3,900.00 | |
| 3 | Advertising & Volunteer Expenses | \$ 13,500.00 | \$ 13,500.00 | |
| 4 | | | \$ - | |
| <p>* Items listed below are included for calculation of the total project budget only. For use of DHCD/F funds, these line items would be included in the allowable 15% indirect cost rate.</p> | | | | |
| Office / Rent / Mortgage* | | \$ 17,594.00 | \$ 17,594.00 | \$ - |
| Telephone / Fax / Internet* | | \$ 600.00 | \$ 600.00 | \$ - |
| Utilities* | | | \$ - | \$ - |
| Insurance* | | | \$ - | \$ - |
| Indirect Rate | <input checked="" type="checkbox"/> Check Box To Utilize Indirect Rate Up To 15% | Enter Rate | 15.00% | \$ 15,763.20 |
| | | | | |
| Total Project Budget (Rounded up to nearest dollar) | | \$ 421,468 | \$ 300,617 | \$ 120,852 |
| Budget Narrative | <p>Chromebook and related equipment will be assigned to Program Specialists for use on location. Supplies for project include the following: Educational &</p> <p>Essential Supplies - Educational and sensory toys, diapers, wipes, gloves, and other essential supplies for clients.</p> <p>Events, Workshops & Autism Services -To host events, workshops and advocacy training for parents/guardians including the cost of workshop leaders, materials for classes, etc.; To directly support children at-risk of being on the autism spectrum, specialized workshops and activities to promote socialization and support for families;</p> <p>Developmental Screenings & Support - ASQ Online platform to provide, track, and manage screenings and cases, access screenings and resources; Incentives for parents to participate may include books, gift cards, etc. Early interventions support requests may include costs not covered by insurance to gain access to therapists, doctors, or equipment for a child with development concerns or delays.</p> | | | |

Version 07.07.23 Please see instructions tab for additional information

| Staff Salary Expenses | | Annual Salary | % of Time Allocated to Project | Total Project Salary | Amount Requested from DHCD/F |
|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------|----------------------|------------------------------|
| Employee Position/Title | | | | | |
| 1 | Program Specialist - 1 | \$ 41,600.00 | 100% | 41,600.00 | \$ 41,600.00 |
| 2 | Program Specialist - 2 | \$ 41,600.00 | 100% | 41,600.00 | \$ 41,600.00 |
| 3 | Program Coordinator | \$ 52,000.00 | 33% | 17,333.00 | \$ - |
| 4 | Outreach Coordinator | \$ 52,000.00 | 30% | 15,600.00 | \$ - |
| 5 | Development Coordinator | \$ 52,000.00 | 30% | 15,600.00 | \$ - |
| 6 | Executive Director | \$ 101,000.00 | 30% | 30,300.00 | \$ - |
| Enter Total Employee Benefits / Employer Taxes % (Proportional Fringe Costs and/Or Employer Taxes Based On % Of Time Allocated To Project) | | | 26.31% | 42,627.14 | 21,888.00 |
| Total Will Populate in Total Staffing Expenses Section 1 | | | Total > | \$ 204,660.14 | \$ 105,088.00 |
| Budget Narrative - Scope of Work | Two Program Specialists will be assigned full-time to the project including serving clients, improving awareness of the program, and providing service at designated satellite offices. Program Coordinator and Outreach Coordinator are assigned to spend 1/3 of their time on the project including outreach and awareness, case management, and referrals for clients. | | | | |
| Budget Narrative - Employee Benefits | All full-time employees are eligible for benefits of the organization including holidays, vacation and sick leave. Full-time employees have the option to participate in the organizations health plan as well. | | | | |
| Professional Services / Consultant Expenses | | Hourly Rate | Hours/Week | Total Project Fee | Amount Requested from DHCD/F |
| Company and Staff Title | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| Total Will Populate in Total Staffing Expenses Section 1 | | | Total > | \$ - | \$ - |
| Budget Narrative - Scope of Work | N/A | | | | |

| Funds From Other Sources (Actual Or Projected) SPECIFIC To This Project | | |
|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| "Total Funding In Addition To DHCD/F Request" Below Should Match Or Exceed Value Listed In Section 1 for "Funds from Other Sources". | | Amount |
| Fees | | \$ - |
| Donations (Projected) | | \$ 15,617.00 |
| Grants (List Organizations) | | |
| 1 | Anderson Children's Foundation (Actual) | \$ 25,000.00 |
| 2 | Berger Foundation Spotlight Grant (Actual) | \$ 25,000.00 |
| 3 | BigHorn Cares Foundation (Projected) | \$ 50,000.00 |
| 4 | Additional Grant Requests (Projected) | \$ 55,000.00 |
| 5 | | |
| 6 | | |
| 7 | | |
| 8 | | |
| Fundraising (Describe Nature Of Fundraiser) | | |
| 1 | 28th Annual KPLM Cares for Kids Radiothon (Projected) | \$ 50,000.00 |
| 2 | | |
| 3 | | |
| 8 | | |
| Other Income, e.g., Bequests, Membership Dues, In-Kind Services, Investment Income, Fees From Other Agencies, Etc. (Itemize) | | |
| 1 | Other Fundraising & Events (Projected) | \$ 50,000.00 |
| 2 | Educational & Essential Supplies (In-Kind) | \$ 10,000.00 |
| 3 | Events, Workshops & Autism Services (In-Kind) | \$ 20,000.00 |
| 8 | | |
| Total Funding In Addition To DHCD/F Request | | \$ 300,617.00 |
| Budget Narrative | The organization seeks short-term grant funding to expand programs. The long-term funding strategy includes grants funds at one-third of organizational income. Sources for increased revenue include major events and increased private donations. In-kind donations of diapers, materials, and the valuation of trainers and nonprofit partners leading autism events, workshops, advocacy support, etc. are reflected. | |

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Full Grant Application Scoring

SCORING PARAMETERS

| | |
|---------------|-------------------------------|
| 0 TO 1 POINTS | Does Not Meet Expectations |
| 2 TO 3 POINTS | Needs Improvement |
| 4 TO 5 POINTS | Meets or Exceeds Expectations |

Total Points Possible = 50 points

| Grant Information | | | |
|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|------------------|
| Grant Number: | Organization: | Project Title: | Funding Request: |
| 1405 | Variety Children's Charity of the Desert | Expansion of Core Programs and Services | \$120,852 |
| Programmatic Scoring Review | | | |
| Community Need for the Project in Coachella Valley (5 points) | The applicant identifies and describes a specific need(s) for the project within the Coachella Valley by providing relevant, valid data that highlights the full scope of the need. The applicant clearly connects the community need to the project's targeted population. | | |
| Reviewer 1 - Score: 5 | Reviewer 1 - Score Explanation: Variety identified the issue locally by describing the community factors that create barriers to timely developmental screenings including the CV workforce shortage, transportation, insurance limitations, and overall accessibility. | | |
| Reviewer 2 - Score: 5 | Reviewer 2 - Score Explanation: There was an identified gap in service for education, early detection and intervention services for infants and young children who may have developmental delays. This program, Caring Connections, an evidence-based approach, fulfills this community need and gap in services. | | |
| Reviewer 3 - Score: 5 | Reviewer 3 - Score Explanation: This project as described identifies the impact of assessing developmental delays/issues (may include behavioral or social) at the earliest opportunity for children and families which allows for the development and delivery of appropriate support services. | | |
| Reviewer 4 - Score: 4 | Reviewer 4 - Score Explanation: | | |

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| | The grant proposal provided a detailed explanation of the community need, supporting data focused on the number of individuals with special needs in California and not the Coachella Valley. |
| Project Description and Use of Funds (5 points) | The applicant describes the scope of the project and how the organization will utilize the Desert Healthcare District's funding. The applicant clearly states the approach they are going to take to meet the community's need and specifies how the success of this project directly relates to the District's mission and current Strategic Plan. |
| Reviewer 1 - Score: 5 | Reviewer 1 - Score Explanation: Variety describes how the scope of the project will increase their capacity to meet the communities needs and the benefits it will produce by reaching the highest risk areas. |
| Reviewer 2 - Score: 5 | Reviewer 2 - Score Explanation: The District's funding will support two FTE Program Specialists to fill the need in gaps in service for detecting developmental delays ni children and infants. The bilingual Program Specialists will assisted individuals in high risk communities with language barriers and transportation challenges. |
| Reviewer 3 - Score: 5 | Reviewer 3 - Score Explanation: District funds will support the implementation of the Caring Connections program. This program seeks to increase access to healthcare services for childrens ages 0-5. District funds will support the hiring of two F/T Program Specialist who are bilingual and will administer the ASQ-3 (Ages and Stages Questionnaire) and will create support plans for them and their families that will include educational resources and access to pediatricians, transportation support, etc. |
| Reviewer 4 - Score: 5 | Reviewer 4 - Score Explanation: The project description and use of grant funds description was very thorough and provided key details on the use of district funds, including the alignment to the District's mission and strategic plan. |
| Alignment to District Goals, Strategies, and Performance Measures (5 points) | The applicant effectively describes the alignment of the project to the Desert Healthcare District and Foundation 2021-2026 Strategic Plan goals, strategies and performance measures. |
| Reviewer 1 - Score: 5 | Reviewer 1 - Score Explanation: Variety explained the alignment to the project. |
| Reviewer 2 - Score: 4 | Reviewer 2 - Score Explanation: This project is in alignment with Goal #7 and Strategy 7.1: Increase awareness of the importance of the impacts of health education on CV residents. |

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| <u>Reviewer 3 - Score:</u> 4 | <u>Reviewer 3 - Score Explanation:</u> This project as described aligns with District Goal 2 Strategy 2.7 in reaching children and families at risk of developmental delays for those ages 0-5 and Goal 7 Strategy 7.1 in advancing health education and resources to community residents. |
| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> The grant proposal aligns with the DHCD Strategic Plan goals and strategies. |
| Project Deliverables and Evaluation (5 points) | <p>The applicant provides project deliverables that are specific, measurable, attainable, and time-bound. Project deliverables must align with at least one of the Desert Healthcare District and Foundation's 2021-2026 Strategic Plan goals and a related strategy/strategies. Additionally, applicant clearly demonstrates the alignment of their project deliverables to the appropriate performance measures, as outlined in the application instructions.</p> <p>Each evaluation corresponds to a project deliverable. The evaluation accurately measures the project's effectiveness, impact and includes appropriate qualitative and/or quantitative tracking methods. The evaluation section includes well-defined data reporting mechanisms and/or a clear and transparent narrative.</p> <ul style="list-style-type: none"> • Evaluation measures and methods are clear; the applicant defines how they envision success. • Evaluation is in alignment with the deliverables of the project. • Evaluation is in alignment with identified Desert Healthcare District and Foundation's 2021-2026 Strategic Plan goal(s), strategies, and performance measure(s). • An explanation is provided on how the data collected from the project will be utilized for future programming, partnerships, and/or funding. |
| <u>Reviewer 1 - Score:</u> 3 | <u>Reviewer 1 - Score Explanation:</u> The evaluation for deliverables do not have clear methods on tracking. |
| <u>Reviewer 2 - Score:</u> 4 | <u>Reviewer 2 - Score Explanation:</u> All 3 deliverables are SMART and align with strategic plan goals #7. The evaluation of the deliverables are clear and concise and will contribute to the performance measures in the RBA scorecard. |
| <u>Reviewer 3 - Score:</u> 4 | <u>Reviewer 3 - Score Explanation:</u> Project deliverables and evaluation will consist of the tracking of the number of Caring Connections screenings provided (180) and the number of residents who received educational materials (1,500) about developmental milestones. This project will also include the hosting of 20 satellite service dates in high risk communities in need reaching a projected 40 clients. This project is designed to serve the Coachella Valley including Palm Desert, Desert Hot Springs and Mecca. |

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| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> The project deliverables and evaluation of the project were detailed and met the requirements for this section, however, it failed to describe how the participants will be recruited and identified to participate in the project. |
| Organizational Capacity (5 points) | The applicant details their organization's capacity to meet the demands of this project including allocated staff time, internal expertise, organizational structure, etc. Applicant includes examples that demonstrate that the human resource allocation to this project is appropriate (internal staff expertise, use of external consultants, advisory committee, etc.). The applicant demonstrates reliability for this kind of work (strength, a history or track record of achievements, related mission, and letters of support). |
| <u>Reviewer 1 - Score:</u> 5 | <u>Reviewer 1 - Score Explanation:</u> Variety addressed how they have adapted their program to meet the needs of the community and their clientele and how additional staff members will help alleviate client's barriers to service. |
| <u>Reviewer 2 - Score:</u> 4 | <u>Reviewer 2 - Score Explanation:</u> The organization has been serving residents (special needs) for 35 years and has a proven track record in experience and certifications that lead to a strong organizational capacity. |
| <u>Reviewer 3 - Score:</u> 4 | <u>Reviewer 3 - Score Explanation:</u> As this project is the expansion of this approach beyond the pilot year, it is apparent that Variety has brought all lessons learned forward into the development of this project to inform service delivery function and specific tools (ASQ-3) for continued use to support the goals of this project. The role of the Program Specialist will assist with the delivery of this project's goals and tracking of project progress. |
| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> Variety Children's Charities of the Desert has a proven track record and has the organizational capacity to successfully implement the project. |
| Organization Sustainability (5 Points) | The application highlights their organization's sustainability strategies around funding, staff recruitment/retention, effective collaboration and partnerships, thoughtful long-term planning, etc. |
| <u>Reviewer 1 - Score:</u> 4 | <u>Reviewer 1 - Score Explanation:</u> The sustainability section does not address how it will maintain the additional staff members directly as the District is funding the full one year salary of both Program Specialists. |
| <u>Reviewer 2 - Score:</u> 4 | <u>Reviewer 2 - Score Explanation:</u> The organization has a diverse funding strategy and strong strategic planning to evaluate and review sustainability efforts. |
| <u>Reviewer 3 - Score:</u> | <u>Reviewer 3 - Score Explanation:</u> |

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|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4 | With a focus on sustainability, this organization continues to focus on staff recruitment and the development of diverse funding options that can be in place to support ongoing services after the project's conclusion. |
| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> Variety Children's Charities of the Desert has been a cornerstone organization assisting District residents with special needs for the last 35 years. They have shown their ability to continue, evolve, and sustain vital services and programs. They also have a diversified method of raising funds to continue their great work here in the Coachella Valley. |
| Partnerships/Collaborations (5 Points) | The application demonstrates a collaborative process that includes multiple community partners involved in planning and implementation. Organizational partners are listed and each of their roles in the project are outlined. Letters of support and/or memorandums of understanding are included, as appropriate. |
| <u>Reviewer 1 - Score:</u> 4 | <u>Reviewer 1 - Score Explanation:</u> Additional details on the role of each partnership, in connection to the program, would help further understand the impact of each partner of advancing the program. |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> The organization has a high level of collaboration with many trusted community partners as well as a strong referral system which supports clients (children with special needs) with access to needed programs and services. |
| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> Variety works with a diverse collection of community partners to promote resource referrals for support for the children and families they serve while minimizing the possibility for duplication of services. Partners include but are not limited to; YMCA of the Desert, Big Brothers Big Sisters, CV CARES, Olive Crest, Building Bridges, etc. as part of a support network for those being served through the Caring Connections program. |
| <u>Reviewer 4 - Score:</u> 5 | <u>Reviewer 4 - Score Explanation:</u> Variety Children's Charities of the Desert has a long list of partnerships and collaborations to help them achieve their mission and successfully implement this project, along with providing referrals for their participants. |

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|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Budget (5 points) | <p>The budget is specific and reasonable, and all items align with the described project. The proposed budget is accurate, cost-effective, and linked to activities and deliverables.</p> <ul style="list-style-type: none"> • There are no unexplained amounts. • The overall significance of the project, including the relationship between benefits and/or participants to the programmatic costs are reasonable. • All line items are identified clearly in the budget narrative. • The budget shows committed, in-kind, or other funds that have been identified, secured, and in place to support the project. |
| <u>Reviewer 1 - Score:</u> 5 | <u>Reviewer 1 - Score Explanation:</u> All line items are explained |
| <u>Reviewer 2 - Score:</u> 5 | <u>Reviewer 2 - Score Explanation:</u> The budget matches the grant narrative and is a reasonable request for funding |
| <u>Reviewer 3 - Score:</u> 5 | <u>Reviewer 3 - Score Explanation:</u> The budget for this project clearly identifies how the District funds will be allocated (2 Prog Specialists positions) and there is also evidence of substantial funding from other sources. |
| <u>Reviewer 4 - Score:</u> 4 | <u>Reviewer 4 - Score Explanation:</u> The grant proposal budget is adequate and in line with the proposed deliverables, along with identifying and securing additional funding. |
| Fiscal Scoring Review | |
| Fiduciary Compliance (5 Points) | <p>The applicant demonstrates a financial history that shows a continuous cycle of fiduciary responsibility of the Board through unmodified audited financial statements produced in a timely fashion, positive cash flow at the end of each fiscal year, asset ratio meets required debt load, and the Board reviews financial statements regularly.</p> |
| <u>Reviewer 1 - Score:</u> 4.5 | <u>Reviewer 1 - Score Explanation:</u> <p>The FY 09/30/22 audit report is unmodified. The Board of Directors accepted the audit report. Audit report Current Ratio is strong (6:1), which represents the grantee's ability to pay its short-term liabilities.</p> <p>The Net Assets increased by \$11k as of 09/30/22, with Total Net Assets of \$285k. Internal financial statements, as of 6/30/23, indicates an increase of \$65. The Balance Sheet is in good order.</p> |
| <u>Reviewer 2 - Score:</u> 4.5 | <u>Reviewer 2 - Score Explanation:</u> Unmodified financial statements prepared, reviewed, and approved by Board of Directors. Applicant has very strong current ratio. Positive cash flow documented for most recent fiscal year ending September 30, 2022. |

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|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Financial Stability (5 Points) | Funding sources for operations and programs are from multiple sources and are driven by a strategic plan for stability for both short- and long-term growth. If a strategic plan does not exist, other documentation is presented to identify future sources of funding. The requested grant amount is reasonable in comparison to the overall organizational budget. |
| Reviewer 1 - Score: 4.5 | Reviewer 1 - Score Explanation: Grantee demonstrates a sound financial position and is supported by a strategic plan. Grantee has additional resources for this project of approximately \$421k. The District's grant of \$121k is supported by other resources. |
| Reviewer 2 - Score: 4 | Reviewer 2 - Score Explanation: Applicant lists multiple sources of funding for organizational budget. Requested grant budget is reasonable in comparison to overall organizational budget. Strategic plan documents short-term funding goals for current fiscal year. |

| TOTAL SCORES - PROGRAMMATIC | | TOTAL SCORES - FISCAL | |
|-----------------------------|-----------------------|-----------------------|---------------------|
| REVIEWER 1 | 36/40 POINTS = 90% | REVIEWER 1 | 9/10 POINTS = 90% |
| REVIEWER 2 | 36/40 POINTS = 90% | REVIEWER 2 | 8.5/10 POINTS = 85% |
| REVIEWER 3 | 36/40 POINTS = 90% | AVERAGE | 8.75 POINTS = 87.5% |
| REVIEWER 4 | 34/40 POINTS = 85% | | |
| AVERAGE | 35.50 POINTS = 88.75% | | |

Average Total Score: 44 / 50 = 89%