

CITY OF OAKLAND
AGENDA REPORT

OFFICE OF THE CITY CLERK
OAKLAND

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TO: Office of the City Administrator
ATTN: Deborah Edgerly
FROM: Department of Human Services
DATE: September 14, 2004

RE: **ANNUAL INFORMATIONAL REPORT FROM THE DEPARTMENT OF
HUMAN SERVICES COMMUNITY ACTION PARTNERSHIP (CAP)
PROGRAM**

SUMMARY

This informational report provides City Council with an annual update on the activities and accomplishments of the Department of Human Services Community Action Partnership (CAP) Program.

FISCAL IMPACT

This report is informational only; no fiscal impacts are included.

BACKGROUND

In 1964 President Lyndon Johnson declared "war on poverty" and signed into law the Economic Opportunity Act. The Act created funding for Job Corps, Volunteers in Service to America (VISTA), Head Start, Legal Aid, and Neighborhood Health Centers. In 1971, the City of Oakland received designation as a public Community Action Agency authorized to receive federal funding from the Community Services Block Grant (CSBG) to administer various anti-poverty programs and services for Oakland's low-income residents; as a result, the City of Oakland's Head Start program was established. The administration of the CSBG funds is managed by the State's Department of Community Services & Development (CSD). Each jurisdiction's allocations are based on a CSBG distribution formula which calculates each local designation's funding based on the number of residents living below the federal poverty level.

Oakland's CSBG grant is administered by the Department of Human Services through the Community Action Partnership's Governing Board (City Council) and the Administering Board. The 15 member Administering Board is federally mandated to maintain a tripartite infrastructure; whereby one-third is democratically elected through the Community Development District Boards for a total of seven members, five are City Council Members or their designees, and three members represent other groups and interests that serve Oakland's low income community. The adopted *mission* of the Oakland Community Action Partnership (CAP) board is "to eliminate poverty and its effects on the City of Oakland. CAP is committed to advocacy and bridging gaps with collaborative partners in delivering resources through innovative, timely, and effective

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programs. By increasing its resource potential, CAP is dedicated to empowering the community through courteous and responsive leadership.”

Changes in the Community Services Block Grant

In February 2001, the U.S. Department of Health and Human Services Administration for Children and Families, Office of Community Services (OCS) issued an Information Memorandum Transmittal No. 49. The memorandum addressed challenges facing CSBG and how the federally mandated implementation of the performance based “Results Oriented Management and Accountability” (ROMA) tool would help to address those challenges by increasing accountability and focusing on results-oriented management. As a result of this shift in focus, the U.S. Department of Health and Human Services Agency, Office of Community Services (OSC) identified the following six national goals.

Goal 1 (Self-Sufficiency): Provide employment, education and supportive services such as transportation and childcare to help low-income people become more self-sufficient

Goal 2 (Community Revitalization): Provide services primarily through linkages with other efforts that have a community focus to improve the conditions in which low-income people live by supporting job creation in employment, or housing developments, or first time home buyer programs

Goal 3 (Community Revitalization): Provide support to ensure that low-income people have/own a stake in their community

Goal 4: Increase and sustain partnerships among supporters and providers of services to low-income people

Goal 5: Support efforts to increase various agencies’ ability to achieve results

Goal 6 (Family Stability): Provide services to low income people to help them achieve their potential by strengthening family and other supportive systems

KEY ISSUES AND IMPACTS

According to the 2000 U.S. Census, the total population of Oakland is 399,484. The following table shows Oakland’s population broken down by race with 72% of the total population documented as being either Black or African American, Hispanic or Latino, or Asian, which contributes to Oakland being one of the Bay Area’s most ethnically diverse, densely populated, and poverty-impacted urban areas in California.

Ethnicity by Race	Number	Percent
Black or African American	140,139	35.1%
White	93,953	23.5%
Hispanic or Latino	87,467	21.9%
Asian	60,393	15.1%
Native Hawaiian, Other Pacific Islander	1,866	0.5%
American Indian and Alaska Native	1,471	0.4%
Some other race	1,229	0.3%
Two or more races	12,966	3.2%
Total	399,484	100.0%

Source: 2000 U.S. Census Bureau

Out of a population of 399,484, there is a total of 87,334 families documented as living in the City. Of the 87,334 families, **14,136 (16.2%)** are families living below the federal poverty level (compared to 7.7% countywide and 10.6% statewide) - the 2000 Census poverty level for a family of four (two adults and two kids) is \$16,895 annually. A total of **76,489 individuals (19.4%)** of Oakland's population is documented as living below the federal poverty level; 14,136 are families, 11,546 are children under the age of 18, and 5,329 are age 65 and over. The average per capita income for families is calculated at \$21,936. However, the California Budget project estimated that a single parent family needs on average an annual income of \$54,069 to maintain a basic household budget in Alameda County.

In 2003, the Community Action Partnership program conducted a sample needs assessment for inclusion into its 2004-2005 Community Action Plan. A total of 300 surveys were collected and the following top issues were identified in response to the question "Please indicate which of the following issues you view as a problem for your community?" Respondents were allowed to choose multiple answers. An analysis of the data showed that 78% of those who responded indicated "housing"; 73% identified "alcohol and drugs"; 69% identified "job preparation and training"; 60% identified "health care"; 58% reported "child care"; 57% reported "welfare reform"; 57% reported "domestic violence"; 54% reported "mental health"; 51% reported "nutrition"; 48% reported "transportation"; and 47% identified "immigration/citizenship" as leading issues within their community.

PROGRAMS FUNDED FOR 2004

Over the course of the years, the funding the City has received from the Community Services Block Grant has and continues to decrease due to the rise in the Bay Area's growing number of "working poor." This growing segment, who are poor in terms of their standard of living but whose annual income far exceeds the federal poverty level, is not factored into the census poverty calculation for the City of Oakland. For calendar year 2004, the City received a total allocation of \$685,069 toward its efforts in addressing and eradicating poverty amongst the 76,489 individuals documented as living below the federal poverty level. In order to address the issues identified in the needs assessment, the Community Action Partnership funded the

following anti-poverty fighting programs in 2004 and established the following outcomes of achievement for each program.

ASSETS Senior Employment Program

Problem Statement: In the City of Oakland, 25% of people 50 years and older live below the federal poverty level. Many older workers lack the skills needed to compete in today's job market and/or find themselves victims of age discrimination. State statistics show that older workers are currently underrepresented in job training programs. Under the new legislation and the local Workforce Investment Act plan, there is no set aside of funds and very little reference to serving older workers. With the elimination of the JTPA set aside, there is a real danger that older workers will become a large segment of the unemployed. Age discrimination, changing technology, lack of training opportunities, and workforce reductions make the older worker more vulnerable than ever. Older workers need targeted training and employment opportunities to ensure that they maintain a level of self-sufficiency.

Outcome Measure: Provide 25 low-income adults 55 years & older with a broad range of employment and training services, such as work experience, counseling, classroom training, job placement, resume assistance, support services and follow-up. Place at least 18 participants into childcare or other employment opportunities that will lead to permanent unsubsidized employment.

Community Housing Services/ Emergency Housing Assistance

Problem Statement: It is increasingly difficult for homeless persons to access shelter and services to keep them off the streets. In turn, increased health issues arise from those persons unable to access the limited inventory of available shelter beds throughout the year and during the cold and damp months of the year. The cold weather and rainy months cause extreme hardship for those homeless persons who are unable to find shelter and existing shelters must turn homeless persons away due to the lack of available beds and space. It is projected that on any given day, approximately 5,000 people are homeless in the City of Oakland out of the 9-12,000 in Alameda County.

Outcome Measure: Provide temporary shelter bed nights, morning and evening meals, showers, case management, information and referral to not less than 600 male and female individuals during the winter months at the Oakland Army Base Temporary Shelter (OABTWS) program with the expected outcome of helping at least 100 of those obtain stable housing. Provide year-round shelter bed nights and supportive services to 717 families and individuals at the East Oakland Community Project Shelter with the expected outcome of moving at least 168 families into stable housing.

Hunger Program

Problem Statement: According to the California Healthy Interview Survey (CHIS, 2001), 21.7% of Alameda County's adults are "food insecure" - which is defined as not having access to an adequate and nutritious diet - and 7% (17,000) are classified as hungry. There are approximately 120,000 individuals who seek emergency food per month at soup kitchens, food pantries, and shelters throughout Alameda County. The majority of those seeking assistance reside in Oakland. The demand for food has increased steadily since the 1990's and continues to grow due to the current state of the economy and the increasing cost of living in the Bay Area.

Outcome Measure: To provide hunger assistance to 20,000 Oakland low-income households and ameliorate hunger amongst 1,000 households by helping them to become stable and self-sufficient. The program distributes food through a network of city-wide organizations and food pantries. Services include a brown bag grocery distribution throughout the low-income neighborhoods in Oakland; an Easter, Thanksgiving, and Christmas dinner for the homeless and low-income families and individuals; and a Senior Breakfast Nutrition program at West Oakland's Senior Center (Rise and Shine Program).

Violence Prevention/Substance Abuse

Problem Statement: In 2002, Oakland experienced an alarming increase in its murder rate. According to the Oakland Police Department, there were 6,377 total drug arrests in 2000 and almost half of the arrests were for heroin and cocaine activity (3,261). Reports have found that alcohol and drugs are involved in a number of felony assaults. In addition, it was reported that 60% of Alameda County's Prop 36 clients are adjudicated in Oakland.

Outcome Measure: Establish and/or maintain partnerships with, at a minimum, ten (10) public and private entities to mobilize and leverage resources to create systemic, neighborhood, and individual changes that prevent and/or intervene in violence related problems in the City of Oakland. The adoption and implementation of the Violence Prevention Initiative provides an opportunity for collaboration amongst community members, providers, city and county, and various organizations to meet, identify and address issues related to violence/substance abuse in the City of Oakland.

Project Choice

Problem Statement: The City of Oakland has over 3,000 parolees returned to the community each year. An additional 6,000 probationers are also released to the community annually. It is estimated that 50% of the City's rising violent crime rate is committed by individuals on parole or probation. Reports show violent crime perpetrators and victims are heavily concentrated in the young adult population ranging between the ages of 18-30. Furthermore, recidivism rates for parolees are reported as high as 80%.

Outcome Measure: Project Choice will provide intensive case management and pre-release and post-release services to 60 parolees as part of a comprehensive strategy to reduce crime in Oakland through prevention and intervention. Through an individualized re-entry plan, clients receive services and training necessary to become productive and self-sufficient. Program activities include: outreach, intake, and risk and needs assessments for incarcerated young adults without incomes between the ages of 15-30; provide comprehensive pre-release and post-release case management to include career counseling and preparation of individual development plans to determine interests, employment goals, and barriers to employment; provide supportive services (housing, medical, mental health and substance abuse treatment, and transportation assistance); provide participants with needed academic or vocational classroom training; and provide job development and placement services to participants.

Public Forums/Advocacy

Problem Statement: Low-income residents do not always receive information on housing, employment, and other issues that affect their ability to be self-sufficient and self-sustaining. The primary cause of the problem is the high cost of housing and low wages that keep many low-income individuals from attaining a standard of living that will lift them out of poverty.

Outcome Measure: Conduct outreach to 2% of the 48,328 (925) Oakland households documented in the 2000 U.S. Census with an annual reported income of under \$24,999. The City will work with other city departments and community based organizations to provide adequate information regarding issues related to Oakland's low-income residents. CAP will sponsor/co-sponsor community forums, focus groups, and other activities as needed to address issues related to affordable housing and homelessness, family literacy, welfare reform, Earned Income Tax Credit (EITC), Individual Development Account (IDA), and other relevant topics.

Through these programs, the Community Action Partnership's overall purpose is to maximize the impact to the community by strategically leveraging funds with other resources aimed at moving and lifting Oakland's residents out from a life of poverty. As a result of the implementation of the Results Oriented Management and Accountability (ROMA), the Community Action Partnership has been able to use the outcome-based data to manage, monitor and evaluate its current and future programming and allocation of resources.

2004 CAP HIGHLIGHTS

The following provides highlights of the Community Action Partnership's activities and accomplishments, to date, for calendar year 2004.

➤ ***Earned Income Tax Credit***

In 2004, the City of Oakland Community Action Partnership joined the Alameda County Earned Income Tax Credit (EITC) Campaign as a partner in supporting 11 free Volunteer Income Tax Preparation Sites (VITA) throughout the City of Oakland. As a result, 2,709 tax filers received service and approximately \$2 million in EITC funds and \$607,000 in

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Child Tax Credits were captured. The reported average EITC refund was around \$1,233 per family.

As a first time partner with the campaign, The City of Oakland's Community Action Partnership sponsored a site at the California Employment Development Department located at 675 Hegenberger Road. Through the generosity and dedication of 15 City of Oakland employee volunteer tax preparers, who contributed a total of 450 hours of service from January through April, over 173 Oakland residents were served and a total of 88 tax returns were prepared resulting in a total of \$21,156 in EITC and \$45,000 in state and federal tax refunds being returned to Oakland's low income community.

➤ ***National League of Cities – Helping Working Families***

In February of 2004, the City of Oakland's Community Action Partnership, through the efforts of Councilmembers President Ignacio De La Fuente and Henry Chang, was selected to receive technical assistance as part of the National League of Cities Institute for Youth, Education and Families (YEF Institute) Helping Working Families project. The project provides support to the City and its leaders in enhancing local families' economic success by developing strategies to connect Oakland residents with key state and federal means-tested benefits.

The selected cities – chosen from a large pool of applicants – are Cleveland, Ohio; Memphis, Tenn.; Milwaukee, Wis.; New Haven, Conn.; Seattle, Wash; and Oakland, Calif. As a selected city, the Oakland team plans to enhance its 2005 EITC outreach campaign to focus on incorporating additional benefits for low-income working families, including but not limited to: tax credits, nutritional supports, free or low-cost health insurance, and financial literacy education.

➤ ***Implementation of a Process to Leverage and Access CSBG Funds***

In the fall of 2004, the Community Action Administering Board will release its 2005 Request for Application (RFA) in an effort to address and accommodate the federal shift from prior years of funding in alignment with the federally mandated implementation of the Result Oriented Management Accountability (ROMA). Through this effort, CAP will focus its efforts on leveraging its resources, with outcome based programs and services that support Oakland's low-income residents in attaining a level of self-sufficiency in the areas of housing, job training/placement and other supportive services. (Attachment A)

➤ ***Participation in the “No Room for Poverty” Rally in Washington D.C.***

This year, the Community Action network celebrates its 40th anniversary and to commemorate this event, on Saturday, September 4, 2004, a delegation of nine (9) City of Oakland representatives and thousands of Community Action members and partners gathered on the Ellipse in Washington, DC for a “No Room for Poverty” national rally. The purpose of the rally was to remind the nation that after 40 years, there still is *no room for poverty* in this country and that by working together we can eradicate the factors that

cause poverty. The goal of the rally was to call upon the current administration to convene a White House Conference on American Poverty and renew America's interest and commitment to the elimination of poverty in the U.S.

SUSTAINABLE OPPORTUNITIES

In alignment with City Council goals, the Community Action Partnership will continue to focus its efforts to support the City's goal of developing a sustainable city by encouraging and supporting social equity for all of Oakland's low-income residents. To this end, CAP will continue to collaborate and partner with other entities such as the Workforce Investment Board (WIB), the County of Alameda, Alameda County Community Food Bank, and the United Way of the Bay Area to ensure that all efforts to eliminate poverty and its effects on the Oakland community are supported and that a sustainable infrastructure is in place to help low-income families move toward a level of self-sufficiency.

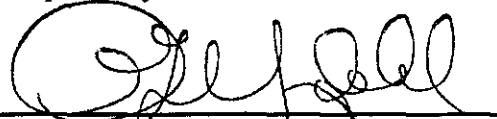
DISABILITY AND SENIOR CITIZEN ACCESS

CAP programs and services directly impact the employability of Oakland seniors by providing increased access to job opportunities and by providing information on relevant topics that will help them access additional services and support.

ACTION REQUESTED OF CITY COUNCIL

The Department of Human Services Community Action Partnership requests that the City Council accept this informational report.

Respectfully Submitted



ANDREA YOUNGDAHL

Director, Department of Human Services

Reviewed by:

Sara Bedford

Policy and Planning Manager

Prepared by:

Estelle Clemons

CAP Manager

**APPROVED AND FORWARDED TO THE
LIFE ENRICHMENT COMMITTEE:**


OFFICE OF THE CITY ADMINISTRATOR

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Attachment A



Oakland Community Action Partnership

Calendar Year 2005 Request for Application (RFA)

VISION

To assure all citizens of Oakland equal and fair access to resources, which will produce a healthy, safe clean, educated, and economically-sound, productive community, respecting their rights and values.

MISSION STATEMENT

To eliminate poverty and its effect on the City of Oakland



City of Oakland Department of Human Services


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Guidelines for Completing the Oakland Community Action Partnership 2005 Application

INTRODUCTION

The City of Oakland's Department of Human Services Community Action Partnership receives federal Community Services Block Grant funding from the State's Department of Community Services and Development (CSD) to help fight the war on poverty. The goal of the Oakland Community Action Partnership (CAP) is to maximize its impact on Oakland's low-income community by supporting anti-poverty programs and services that lifts individuals and families out of a life of poverty into self-sufficiency.

CALENDAR OF EVENTS

September 13, 2004	RFA Issue Date
October 15, 2004	RFA Due (postmarks will not be accepted)
October 2004 - November 2004	Evaluation of Applications
December 2004	Announcement Notifications Mailed
December 2004 - January 2005	Negotiation of Contract/Memorandum of Understanding
January 2005 - December 2005	Project/Program Implementation

INSTRUCTIONS

The following instructions provide a guideline for completing the Community Action Partnership 2005 Request for Application (RFA). **All programs/projects must focus on outcome-based housing, job training/placement, and/or supportive services for low-income residents.** When complete, please send an original plus five copies (a total of 6) to the following address: City of Oakland, Department of Human Services, Community Action Partnership, 150 Frank H. Ogawa Plaza, 4th Floor, Suite 4340, Oakland CA 94612.

I. DESCRIPTION OF PROJECT/ORGANIZATION:

Project Title

Provide the title for the project. This will be used in identifying the proposal.

Amount Requested

This is the total amount being requested from the Community Action Partnership (CAP), which should not exceed \$100,000.

Project Start Date and Project End Date:

Please indicate the proposed start and end date of your project.*** **Note: CAP funding is based on a calendar year, not a fiscal year and all funds must be expended by December 31, 2005*****

Name of Organization/Unit to appear on Contract if grant is awarded:

Provide the name of the organization/unit (fiscal agency, if applicable) applying for CAP funding.

Organization

Include the complete name of the organization/unit applying for CAP funding.

Guidelines for Completing the Oakland Community Action Partnership 2005 Application

Federal ID #

If the applicant is a non-profit organization, enter the Federal ID # of the applicant. Public agencies may leave this area blank.

Contact Person

Indicate the name of the primary contact within the organization/unit for this project.

Title

Indicate the title of the person listed as the "Contact Person."

Address

Provide the street address for the organization/unit.

City, State, Zip

List the city, state, and zip code for the organization/unit.

Phone Number

Provide the phone number for the organization/unit and/or the phone number for the primary contact person listed above.

Fax Number

List the fax number for the organization/unit.

E-mail

List any e-mail addresses of individuals from the organization/unit working on the project that wish to receive CAP correspondence.

II. PROJECT SERVICES AND TARGET POPULATION:

Complete the grid by placing a check mark next to all categories that apply to your specific project. The information will provide the Community Action Partnership with a summary of your program focus, clients served, and specific areas of Oakland that are served.

III. PROGRAM NARRATIVE (maximum number of five (5) pages):

Section A:

Please review the 6 national goals, listed on page 2 of the application, established by the U.S Department of Health and Human Services Agency, Office of Community Services. At minimum, one of the goals **must** be addressed by your project.

Guidelines for Completing the Oakland Community Action Partnership 2005 Application

Section B:

1. History of Organization/Unit

Describe the organization/unit applying for funds, including history, mission, and types of services similar in scope and size that have been provided in the past. Describe the qualifications of the organization/unit to provide services, relating to the mission and the purpose of the Oakland Community Action Partnership.

Provide an analysis of the organization/unit's accomplishments highlighting the effectiveness of services provided in the past. If your project underwent a formal or informal evaluation, please include the results or findings.

2. Problem Statement

Briefly address the following components: What is the Problem? What is the cause of the problem? Who is affected? and the location of those affected? Please provide data to show the magnitude of the problem or issue.

3. Program Activities and Delivery Strategies

You must identify at least one of the 6 national goal(s) from Section A your program will address. Explain the program design of your project and how the needs of the community will be met. Explain how the proposed approach of your project will be effective in achieving targeted outcomes and goal(s). Describe plans for implementation, including timelines, outreach and recruitment activities, highlighting the project's collaboration with local partners and stakeholders and how they will be involved in the project.

4. Program Goals and Objectives/Outcomes and Results (must be quantitative):

Briefly describe your program goals for the year. List the anticipated outcomes of the program for which funds are being requested in the format of a quantitative outcome statement.

Remember, outcomes and results statements should measure the effect of your services.

Example 1: The number of families experiencing an increase in annual income served by X site will increase by 35% (30 families) in 2004.

Example 2: The number of limited-income seniors (having successfully completed the program) that gain employment will increase by 35% (150 seniors) in 2004.

Describe the indicators or measures that will be used to track progress towards these outcomes. Explain the data collection methods that will be used. These may include pre-post surveys, interviews with clients, etc.

Guidelines for Completing the Oakland Community Action Partnership 2005 Application

IV. PROJECT BUDGET SUMMARY:

Complete the budget grid based on the proposed project budget. Descriptions for each cost category are listed on page 5 of the application, in the section titled "Program Budget Justification and Narrative."

Stipulate the amount that would be covered by the CAP grant, amount covered by other grants/funds (indicate source), and the total amount of each cost category. The bottom row labeled "TOTAL OF ALL BUDGET" should be the sum of the amounts of all cost categories.

Indicate whether or not your organization/unit has received CAP funding in the past. If your organization has received funding, be sure to include what year and the grant amount for that year.

V. PROGRAM BUDGET JUSTIFICATION AND NARRATIVE:

The budget justification and narrative should describe what each cost category includes and how the amount for each category was determined. Examples can be found below.

Example 1: There will be 3 full-time staff, salaries adding up to \$75,000, with fringe benefits at the rate of 18% (\$13,500). This totals \$88,500 in staff costs including fringe benefits.

Example 2: We are requesting \$5,000 for our subcontract with XYZ Center. They will provide meals and counseling to 250 homeless youth.

Note: Please attach resumes of key staff responsible for the project/program. If staff is not yet hired, attach a job description.

VI. GENERAL BUDGET (CITY OF OAKLAND FUNDING):

The Oakland Community Action Partnership would like to know more about the organization/unit's leveraging/matching funds for this specific project from City and non-City sources. Please indicate the dollar amounts from each source for the past calendar year.

TOTAL OF ALL REVENUES - Add revenues from sources A-F to provide a total amount.

ATTACHMENTS – PLEASE ATTACH RESUMES OF KEY STAFF RESPONSIBLE FOR THE PROJECT/PROGRAM. IF STAFF IS NOT YET HIRED, ATTACH A JOB DESCRIPTION.

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I. DESCRIPTION OF PROJECT/ORGANIZATION:

Project Title:	
Amount Requested: (Max: \$100,000)	Project Start Date:
	Project End Date:
Name of Organization/Unit to Appear on Contract if Grant Awarded:	
Organization:	Federal ID#:
Contact Person:	Title:
Street Address:	City, State, Zip:
Phone Number:	E-mail:
Fax Number:	

Send an original plus five (5) copies of the completed packet to:

Oakland Department of Human Services
 Community Action Partnership
 150 Frank Ogawa Plaza, 4th Flr. Ste 4340
 Oakland, CA 94612

If you have any questions, please call (510) 238-2362

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II. PROJECT SERVICES AND TARGET POPULATION:

Please summarize your project according to the following categories. Check all those that apply in each category.

Program Focus	Primary Recipients	Primary Service Area
<input type="checkbox"/> Housing	<input type="checkbox"/> Low Income (required)	<input type="checkbox"/> Citywide
<input type="checkbox"/> Job Training/Placement	<input type="checkbox"/> African-American	<input type="checkbox"/> North Oakland
<input type="checkbox"/> Supportive Services (please specify)	<input type="checkbox"/> Asian American/Pacific Islander	<input type="checkbox"/> West Oakland
<hr/>	<input type="checkbox"/> Latino/Hispanic	<input type="checkbox"/> Downtown/Central
<hr/>	<input type="checkbox"/> Native American	<input type="checkbox"/> San Antonio
<hr/>	<input type="checkbox"/> White/Caucasian	<input type="checkbox"/> Fruitvale
<hr/>	<input type="checkbox"/> No specific race/ethnic target group	<input type="checkbox"/> Elmhurst
<hr/>	<input type="checkbox"/> Families	<input type="checkbox"/> Central East Oakland
<hr/>	<input type="checkbox"/> Individuals	<input type="checkbox"/> Lower Hills
<hr/>	<input type="checkbox"/> Youth	<input type="checkbox"/> North Hills
<hr/>	<input type="checkbox"/> Other, (please specify)	<input type="checkbox"/> South Hills
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III. PROGRAM NARRATIVE (maximum of five (5) pages):

Section A:

The U.S. Department of Health and Human Services Agency, Office of Community Services, identified the following national program goals that each program **must** address. Please clearly state which goal(s) your program/project will address in the narrative section of this application.

Goal 1 (Self-Sufficiency): Provide employment, education and support services such as transportation and child care to help low-income people become more self-sufficient

Goal 2 (Community Revitalization): Provide services primarily through linkages with other efforts that have a community focus to improve the conditions in which low-income people live by supporting job creation in employment, or housing development, or first time home buyer programs in housing

Goal 3 (Community Revitalization): Provide support to ensure that low-income people have/own a stake in their community

Goal 4: Increase and sustain partnerships among supporters and providers of services to low income people

Goal 5: Support efforts to increase various agencies ability to achieve results

Goal 6 (Family Stability): Provide services to low income people to help them achieve their potential by strengthening family and other supportive systems.

(Program Narrative Continued)

Section B :

Italicized bullets located in the sections below are guidelines to completing each section. They can be deleted as each point is addressed in this program narrative.

1. History of Organization/Unit:

- *Describe the organization/unit applying for funds, including history, mission, and types of services that have been provided in the past.*
- *Provide an analysis of the organization/unit's accomplishments highlighting the effectiveness of services provided in the past. If your project underwent any formal or informal evaluation, please include the results or findings.*

2. Problem Statement:

- *Briefly address the following components: What is the Problem? What is the cause of the problem? Who is affected? and the location of those affected? Please provide data to show the magnitude of the need or issue.*

3. Program Activities and Delivery Strategies:

- *You must identify at least one of the 6 national goal(s) from Section A your program will address.*
- *Explain the program design of your project and how the needs of the community will be met.*
- *Explain how the proposed approach of your project will be effective in achieving targeted outcomes and goal(s).*
- *Describe plans for implementation, including timelines, delivery strategies, outreach and recruitment activities highlighting the project's collaboration with local partners and stakeholders and how they will be involved in the project.*

4. Program Goals and Objectives/Outcomes and Results (See Application Guidelines for assistance):

- *Briefly describe your program goals for the year (ex. number to be served)*
- *Based on the project goals, list the anticipated outcomes of the project for which funds are being requested in the format of a quantitative outcome statement. (ex. number expected to achieve the outcome measure)*

IV. PROGRAM BUDGET: Grant Year 2005

Please provide a detailed program budget

COST CATEGORIES	CAP Grant	In-Kind/Other Revenues (Please indicate amount and source)	Total Project Cost
Staff costs including fringe benefits	\$	<ul style="list-style-type: none"> ▪ \$ ▪ \$ ▪ \$ ▪ \$ 	\$
Materials and Supplies	\$	<ul style="list-style-type: none"> ▪ \$ ▪ \$ ▪ \$ ▪ \$ 	\$
Operational Costs (rent, phone, etc.)	\$	<ul style="list-style-type: none"> ▪ \$ ▪ \$ ▪ \$ ▪ \$ 	\$
Sub-Contracts (specify) _____ _____	\$	<ul style="list-style-type: none"> ▪ \$ ▪ \$ ▪ \$ ▪ \$ 	\$
Other (specify) _____ _____	\$	<ul style="list-style-type: none"> ▪ \$ ▪ \$ ▪ \$ ▪ \$ 	\$
TOTAL BUDGET	\$	\$	\$

Has your organization previously received funding from the Community Action Partnership/Agency?

Yes (indicate year) _____

No _____

V. PROGRAM BUDGET JUSTIFICATION AND NARRATIVE:

The budget narrative must include a separate justification for each category in the budget summary.

Staff Costs	<ul style="list-style-type: none"> Provide information on the number of staff positions that will be funded by your organization/unit. ****Please attach resumes of key staff responsible for program implementation within your organization/unit.
Materials and Supplies	<ul style="list-style-type: none"> This category should include the cost of specific items that are program related.
Operational Costs	<ul style="list-style-type: none"> List other direct costs directly associated with operating the project, such as facility rental, telephone/internet communications, postage, equipment leases, equipment/furniture purchase, software, and duplicating/copying expenses.
Sub-Contracts (specify)	<ul style="list-style-type: none"> List all subcontracts your organization/unit may have relating to this project.
Other (specify)	<ul style="list-style-type: none"> The "other" category may be used to identify other budgetary expenses such as stipends, grants, etc...

Provide the narrative in the space provided here.

VI. GENERAL BUDGET:

Please provide a brief summary of your organization/unit's revenues for last year from City and Non-City sources.

City & Other Revenues	Calendar Year 2004
A. Community Action Partnership Grant	\$
B. OPD Violence and Drug Prevention Program (specify purpose of grant below): _____	\$
C. Community Development Block Grant (specify purpose of grant below): _____	\$
D. OFCY (Measure K) Funds	\$
E. Other City Funds (specify source and purpose of each below): _____ _____	\$
F. All other Cash Revenues (Non-City funds)	\$
TOTAL OF ALL REVENUES (Add amounts from sources A-F)	\$