

## Appendix B – Cover Sheet

### Community Improvement Grants Program

#### SUMMARY INFORMATION Please type all responses.

Total Requested Grant Amount: **\$799,681**      Date Submitted: May 24, 2021

1. APPLICANT INFORMATION	
NAME OF APPLICANT:  Community Action Partnership of San Luis Obispo (CAPSLO)	ORGANIZATION TYPE: <i>(Government, NPO, Business, Foundation)</i>  Non Governmental Organization 501(c)(3)
ADDRESS: 1030 Southwood Dr	CITY, STATE AND ZIP: San Luis Obispo, CA, 93401
BUSINESS OFFICIAL	PROJECT DIRECTOR
FIRST AND LAST NAME:  Joan Limov Financial Director CAPSLO	FIRST AND LAST NAME:  Rachel Rosenzweig
ADDRESS, CITY, STATE AND ZIP: 1030 Southwood Dr, San Luis Obispo, CA 93401	ADDRESS, CITY, STATE AND ZIP: 1030 Southwood Dr, San Luis Obispo, CA 93401
PHONE NUMBER: 8057623467  EMAIL ADDRESS: <a href="mailto:jlimov@capslo.org">jlimov@capslo.org</a>	PHONE NUMBER: 8057977640  EMAIL ADDRESS: <a href="mailto:rosenzweig@capslo.org">rosenzweig@capslo.org</a>

Project Title: The Mobile Center for Farmworker Families (MCFF)

Project Brief Summary Description (*Limited to 20 words*): The MCFF is a mobile outreach program that will both increase awareness of and enrollment in the MSHS program.

Geographic Area to be served: San Luis Obispo County

Total # of persons to be served: N/A

Purpose of Grant: *Check all applicable boxes*

☒ Innovative Program ☐ Program startup or expansion costs  
☒ Community Development ☒ Research ☐ Other

## Appendix C – Budget Proposal Form

Project Budget Needs	Year 1	Year 2	Year 3	Total
A. PERSONNEL				
Project Director	\$67, 375	\$69,420	\$71,156	\$207,951
Community Advocate	\$31, 250	\$32,032	\$32,833	\$96,115
Community Advocate	\$31,250	\$32,032	\$32,833	\$ 96,115
<b>TOTAL PERSONNEL</b>	<b>\$129,875</b>	<b>\$133,484</b>	<b>\$136,822</b>	<b>\$400,181</b>
B. FRINGE BENEFITS				
Project Director	\$26,950	\$27,768	\$28,463	\$83,181

Community Advocate	\$12,500	\$12,813	\$13,134	\$38,447
Community Advocate	\$12,500	\$12,813	\$13,134	\$38,447
<b>TOTAL FRINGE BENEFITS</b>	<b>\$51,950</b>	<b>\$53,394</b>	<b>\$54,731</b>	<b>\$160,075</b>
<b>TOTAL PERSONNEL with Fringes</b>	<b>\$181,825</b>	<b>\$186,878</b>	<b>\$191,553</b>	<b>\$560,256</b>
C. TRAVEL	\$2,625	\$2,625	\$2,625	\$7,875
Local Travel/In-region travel for mobile center				
<b>TOTAL TRAVEL</b>	<b>\$2,625</b>	<b>\$2,625</b>	<b>\$2,625</b>	<b>\$7,875</b>
D. SUPPLIES				
Mobile Center Trailer	\$175,000	\$0	\$0	\$175,000
Laptop Computers (3)	\$3,000	\$0	\$0	\$3,000
Information Technology (Wifi, Router, etc.)	\$1500	\$1200	\$1200	\$3,900
Printer	\$300	\$0	\$0	\$300
Projector	\$1,000	\$0	\$0	\$1,000
<b>TOTAL SUPPLIES</b>	<b>\$180,000</b>	<b>\$1200</b>	<b>\$1200</b>	<b>\$183,200</b>
E. OTHER				
Database software subscription	\$2,700	\$2,700	\$2,700	\$8,100
Telephone	\$1200	\$1200	\$1200	\$3,600
Training activities	\$500	\$0	\$0	\$500
Brochures	\$445	\$445	\$445	\$1,335
Vehicle Maintenance	\$4,000	\$4,000	\$4,000	\$12,000

<b>TOTAL OTHER</b>	<b>\$8,845</b>	<b>\$8,345</b>	<b>\$8,345</b>	<b>\$14,735</b>
<b>TOTAL DIRECT COSTS</b>	<b>\$373,295</b>	<b>\$199,048</b>	<b>\$203,703</b>	<b>\$766,066</b>
F. INDIRECT COSTS: No more than 6% of the total Personnel + Fringe budget is allowed for indirect (administrative) costs				
<b>TOTAL INDIRECT</b>	<b>\$10,909.5</b>	<b>\$11,212.68</b>	<b>\$11,493.18</b>	<b>\$33,615.36</b>
<b>GRAND TOTAL REQUESTED</b>	<b>\$384,205</b>	<b>\$210,261</b>	<b>\$215,197</b>	<b>\$799,681</b>

## Budget Narrative

### A. Personnel

1. The Project Director is considered Key Personnel and will provide daily oversight of the grant at 85% level of effort. This position will be responsible for guiding the activities of the project in a manner that is reflective of CAPSLO's existing mission and values. This position will oversee implementation of project activities, coordination between CAPSLO, MSHS, and the Center, and development of materials on MSHS for use by community advocates. The Project Director will be responsible for setting the schedule of which farms, migrant camps, and work sites are visited when and how frequently. Additionally, the Project Director will conduct meetings, report the Center's progress and data to CAPSLO board members and staff, and continuously identify ways in which the project can evolve to better serve the community.
2. The two Community Advocates will contribute 100% level of effort to the running of the program. They will execute the following tasks: driving the Mobile Center for Farmworker Families, conducting recruitment workshops, engaging in one-on-one registration sessions, responding to parent's concerns, collecting data on demographics of those served, and reporting back progress to the Project Director.
3. Salary increases and adjustments for the cost of living are calculated based on the 2.5% pay increase yearly that is standard at CAPSLO.

### B. Fringe Benefits

CAPSLO's Fringe benefits are comprised of:

Fringe Category	Rate
Retirement	13%
FICA	8.65%
Insurance	10%
Social Security	8%
Total	40%

The fringe benefit rate for full-time employees for years one, two, and three is calculated at 40%.

## **C. Travel**

1. Larger RVs, on average, get 6-10 miles per gallon. Most farms in SLO county are at an average of 18-25 miles away from CAPSLO's headquarters. Assuming that the Mobile Center drives an estimated 50 miles per day x 5 days a week, the center will log 250 miles a week. The center will run an estimated 30 weeks out of the year, meaning the vehicle will travel 7,500 miles a year. 7,500 miles requires 750 gallons, at 10 miles per gallon, x \$3.50 = \$2,625 a year. This cost will cover all traveling required by the mobile center to deliver services directly at local work sites, farms, and migrant camps within San Luis Obispo county.

## **D. Supplies**

1. The purchase of a trailer for the purposes of the Mobile Outreach Center is at the core of the project. The \$175,000 cost reflects the purchase of a RV fitted for the project's educational/service purposes including office space, private room for one-on-one assistance, bathrooms, etc. Ownership of the trailer minimizes cost of continued rental, allows for manipulation of the interior, and enables the staff to evolve the vehicle as the project continues.
2. The laptop computers and projector will be utilized for general project operations, one-on-one registration sessions, accessing and utilizing databases, and for informational presentations during workshops. Laptops are estimated at 1,000 per computer x 3 computers = \$3,000.
3. Wifi and a portable router are essential to the daily functions of the project. The Year 1 cost of \$1500 reflects the initial investment of purchasing a router, in addition to a \$100 internet/wifi contract x 12 months. Year 2 and 3 reflect only the expenses associated with the wifi contract, \$100 x 12 months annually = \$1200 per year.
4. The printer is needed to print brochures, medical/educational documents of MSHS children, and other communications which will be provided to migrant farmworker parents upon request. All costs were based on retail values at the time the application was written.

## **E. Other**

1. In order to execute collection of data on the demographics of farmworker families that the center will serve as well as house the medical and educational records of students that are enrolled in SLO MSHS programs, the project will need access to a database service such as Salesforce. The cost is estimated at \$75 per individual per month x 3 persons x 12 months annually = \$8,100. This subscription will be renewed annually.
2. The monthly telephone costs reflect a cell-phone contract expense of \$100/month x 12 months annually = \$3,600. This telephone will be utilized by community advocates at the center to correspond with MSHS affiliate schools, hospitals/schools for past records, communicate with CAPSLO's main office, etc.
3. The project's two community advocates will receive training through the Promotores Collaborative at the Center for Family Strengthening in order to better understand the Hispanic population of San Luis Obispo county and how to deliver federal/state resources to these populations. The cost is estimated at \$250 per 40 hr training x 2 persons = \$500 in the first year.
4. Brochures, which will act as a step-by-step guide to assist in registering for MSHS, will be distributed to all migrant farmworker parents who attend a workshop or a one-on-one registration session. The cost is estimated at .89/brochure x 500 brochures = \$445 a year x 3 years = \$1,335.
5. Vehicle maintenance reflects costs associated with annual registration, sales tax, general maintenance including oil changes/smog checks, etc. These costs were calculated based on SLO county DMV estimates and CAPSLO's comparable vehicle maintenance costs.

## **Indirect Cost Rate**

Indirect costs represent .06% of the total Personnel + Fringe budget.

These costs will go to:

- Grants accounting
- General logistics support
- IT support personnel
- To accommodate collaboration/labor between existing MSHS staff at CAPSLO and the personnel for the Mobile Center for Farmworker Families