



AGENDA

SPECIAL BOARD MEETING

Monday, April 25, 2022, 10:00 a.m.

Virtual and In-Person Meeting

Community Health & Wellness Center, Community Room #2, 1636 E. Mission Rd., Fallbrook

In accordance with California Government Code Section 54953 teleconferencing will be used for this meeting. Board members, staff and members of the public will be able to participate by webinar by using the following link:

<https://us02web.zoom.us/j/82461538735?pwd=VWxMR0FZd2k0ZjRjaExrdWVkSVJEz09>

Meeting ID: **824 6153 8735**. Participants will need to download the Zoom app on their mobile device. Members of the public will also be able to participate by telephone using the following dial in information: **Dial in #: (310) 372-7549, Passcode 660448**.

A. CALL MEETING TO ORDER / ROLL CALL / ESTABLISH A QUORUM / PLEDGE OF ALLEGIANCE

A Special Meeting may be called at any time by the Chair, or three Board members, by delivering notice to each Board member and to each local newspaper or general circulation, radio, or television station requesting such notice in writing, personally or by mail. Such notice must be delivered personally or by mail at least twenty-four (24) hours before the time of such meeting as specified in the notice. The call and notice shall specify the time and place of the special meeting and the business to be transacted. No other business shall be considered at special meetings. Such written notice may be dispensed with as to any Board member, who at, or prior to the time the meeting convenes, files with the Secretary a written waiver of notice. Such waiver may be given by telegram. Such written notice may also be dispensed with as to any member who is actually present at the meeting at the time it convenes.

B. APPROVAL OF THE AGENDA

C. PUBLIC COMMENTS - ANNOUNCEMENT

Members of the public may address the Board regarding any item listed on the Agenda at the time the item is being considered. Members of the public attending in-person need to fill-out a "Request to Speak" card and those attending by webinar need to raise your hand at this time and identify the Agenda item they would like to speak on. The Board has a policy limiting any speaker to not more than five minutes.

D. DISCUSSION/POSSIBLE ACTION ITEMS

D1. Community Health Contracts Grant Scoring & Awards Fiscal Year 2022-2023.....Mason

E. ADJOURNMENT

NOTE: I certify that on Friday, April 22, 2022, I posted a copy of the foregoing agenda near the regular meeting place of the Board of Directors of Fallbrook Regional Health District, said time being at least 24 hours in advance of the meeting. The American with Disabilities Act provides that no qualified individual with a disability shall be excluded from participation in, or denied the benefits of District business. If you need assistance to participate in this meeting, please contact the District office 24 hours prior to the meeting at 760-731-9187.

A handwritten signature in blue ink that reads "Linda Bahnerman".

Board Secretary/Clerk

FY 2022.2023 Fallbrook Regional Health District Community Health Contract Grant Application

Organization Information

Legal Name

Boys Club of Fallbrook

DBA (if Applicable)

Boys & Girls Clubs of North County

Year Founded - use date of incorporation

1962

Program Name/Title

Summer Water Safety

Brief Program Description

The Summer Water Safety Program is held during the 10 weeks of summer break and consists of swimming lessons and a water safety program. Lessons are taught by certified lifeguards, with water safety included. Water Safety is also provided to youth in our daily open swim program.

Is this a new (pilot, recently developed) or established program?

Established Program

Program Information - Type

Time Bound

Requested Amount

15000

How much funding was received for this program in the previous 2021.2022 CHC Grant cycle?

15000

Organization's Mission Statement

Our mission is to enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens.

Organization's Vision Statement

To provide a world-class Club experience that assures success is within reach of every young person who enters our doors, with all members on track to graduate from high school with a plan for the future, demonstrating good character and citizenship and living a healthy lifestyle.

Agency Capability

Boys & Girls Clubs of North County was established in the Fallbrook community in 1962. In our 60 year history we have grown from a single site to now serving over 2,000 youth in Fallbrook, Bonsall, Rainbow and DeLuz. Boys & Girls Clubs of North County is a member organization of Boys & Girls Clubs of America, a federation, which provides technical assistance, training, program development and other resources, along with standards for member organizations.

Boys & Girls Clubs of North County began as the Boys Club of Fallbrook, but changed its name in 1998 to better reflect the population and communities we serve. Programs were operated out of our clubhouse on Ivy Street until expansion began in 2005. Four new sites were established on school grounds in collaboration with Fallbrook Union Elementary School District. In 2015 we opened a site at Mae Ellis Elementary and added another at La Paloma Elementary in 2017. In 2019 a site was established at Turnagain Arms Apartments, in collaboration with Community Housing Works and Better World Foundation. In 2020 two sites were established at Camp Pendleton schools, Mary Fae Pendleton and San Onofre to serve youth during the pandemic. We have continued programs at MFP this school year. Throughout the pandemic we have been able to continue to serve the community with Water Safety and swimming programs for youth. Boys & Girls Clubs of North County has been recognized by BGCA with numerous awards for youth attendance, marketing and board strength.

Agency Collaborations

Boys & Girls Clubs of North County has a long history of strong collaborations within the Fallbrook and surrounding communities. We will continue to work closely with many other organizations and businesses to ensure the success of our program.

Fallbrook Union Elementary School District: This strong partnership has been in place for over a dozen years. We currently partner at eight school sites. FUESD also assists with staff training opportunities.

Community Housing Works: In collaboration since 2019, we partner at the Turnagain Arms Apartments Site. With this partnership, we have created an after school site right in the apartment complex to be able to serve residents.

Save Our Forest: assists with youth gardening activities and programs.

Fallbrook Public Library: provides educational activities and resources for our youth.

Cal State San Marcos: provides nursing students as volunteers in health related activities and screenings.

Fallbrook Food Pantry: provides service projects for youth and food for families.

Palomar Family Health: provides behavioral health services to youth in our program.

Fallbrook Chamber of Commerce: collaborates on events, marketing and community needs.

North County Fire District and Sherriff's Department: Special event volunteers and tours/guest speakers.

Local organizations and businesses that volunteer and sponsor our programs: Rotary Clubs, Angel Society, Rally for Children, Masonic Lodge, National Charity League, Fallbrook High School, Bonsall Women's Club, Fallbrook Women's Club, Major Market, Del Rey Avocado, Yogurt Palace, Fro Yo, Chase Bank, Pacific Western Bank.

Target Population - Age

| | Percent of program participants |
|---|---------------------------------|
| Children (infants to 12) | 97 |
| Young Adults (13-17) | 3 |
| Adults (18-60) | |
| Seniors (60+) | |
| We do not collect this data (indicate with 100%)* | |

Target Population not collected - Age

n/a

Gender

| | Percent of program participants |
|------------|---------------------------------|
| Female | 45 |
| Male | 55 |
| Non-binary | |
| Unknown* | |

*Target Population - Gender

n/a

Income Level

| | Percent of program participants |
|---|---------------------------------|
| Extremely Low-Income Limits, ceiling of \$32,100 | 40 |
| Very Low (50%) Income Limits, ceiling of \$53,500 | 25 |
| Low (80%) Income Limits, ceiling of \$85,600 | 20 |
| Higher Than Listed Limits | 15 |
| We do not collect this data (indicate with 100%)* | |

*Target Population - Income Level

n/a

Projected number of residents that will directly benefit (participant/client) from this program.

200

Social Determinants of Health (SDOH)

Program/Services Description - Social Determinants of Health

Social & Community Context (Civic Participation, Discrimination, Incarceration, Social Cohesion)

Healthcare Access & Quality (Access to Health Care, Access to Primary Care, Health Literacy)

Program/Services Description - FRHD Community Needs Assessment

Health (Diabetes - prevention, management)

Health (Cholesterol, High Blood Pressure, Hypertension, Obesity)

Mental Health (Social Support - Youth or Families)

Statement of Need/Problem

Living in Southern California, children in the Fallbrook community have constant access to water via swimming pools, lakes, streams, canals, the ocean, etc. With extensive, year round access, it is critical for children to participate in swimming lessons and water safety instruction to minimize their risk of injury or death. According to the CDC, drowning is the third leading cause of unintentional injury death of children and adolescents ages 5-19. There is a simple way to reduce tragic drowning incidences: teach kids to swim. In 2009 the American Academy of Pediatrics found children enrolled in formal swimming lessons had an 88% reduced risk of drowning. They also found that socioeconomically, the number of swim lessons required to achieve basic competency in the water is often costly or difficult to access. They suggest to address this barrier with community-based programs offering low cost swim lessons, including culturally and linguistically appropriate swim instructors, which perfectly describes our program. In addition to teaching kids how to swim, water safety instruction is also imperative. The American Academy of Pediatrics states that water competency is the ability to anticipate, avoid and survive common drowning situations. Elements of water competency include water safety awareness, basic swim skills and the ability to recognize and respond to a swimmer in trouble. All of these skills are taught in our Summer Water Safety Program with the goal of each child gaining water competency. In addition, participating in swim lessons and daily open swim activities will address the social determinants of health of Social and Community Context (social cohesion) and Healthcare Access and Quality (health literacy). Social cohesion is addressed as youth build relationships with each other and their instructor throughout the program. Health Literacy is increased as youth learn the importance of exercise and water safety through their participation.

Statement of Need/Problem - Others

Fallbrook High School has the only one other swimming pool in Fallbrook that is open to the public, however the youth we serve attend our Club on a daily basis and swim for no additional cost, so they do not traditionally access the other swimming pool, due to cost and transportation issues. In addition, the FHS pool charges considerably more for lessons and open swim and does not incorporate water safety into their daily swim activities. Our program is approximately half the cost of the lessons at FHS and more accessible to families in need.

Program/Services Description - Program Entry

Youth interested in participating in swimming lessons simply have a parent complete an enrollment form online or in our office and pay the program fee. If a scholarship is requested, a scholarship form is provided and evaluated by our administration. Youth interested in participating in our open recreation swim program can do so free of charge and with no enrollment for our Club membership. Any youth desiring membership can complete the registration form and pay the \$30 annual registration fee, which can be waived upon scholarship request. Youth hear of the program through our banners and flyers placed around town, email blasts, social media or our website. Staff members follow up on youth who are participating in our open swim program who may benefit from swimming lessons. If a youth is identified, staff will contact parents and request they enroll in the swim lessons program. Youth can continue on in lessons for however many sessions are desired, moving up levels as they gain skills.

Program/Services Description - Program Activities

The Summer Water Safety Program provided by Boys & Girls Clubs of North County is held during the 10 weeks of summer break and consists of two program components. First is a swimming lesson and water safety program. This program provides swimming lessons to children ages 3 and up. Kids enroll for a two week block of 30 minute swimming lessons (10 lessons total) taught by certified life guards and including water safety instruction, for \$60. Scholarships are available to assist those in need. On the first day of the lessons, the youth meet all together to complete an evaluation process, where they are then placed in groups based on their skills and abilities. Lessons include teaching best practice basic swim skills, including ability to enter the water, surface, turn around, propel oneself for at least 25 yards, float or tread water then exit the water. More advanced students progress to learning more complex strokes and breathing techniques. Upon conclusion of the two-week session, participants receive certificates of completion. Kids can enroll in additional sessions in order to continue to increase their swimming skill level. The second component is a structured open swim time. Each weekday the pool is open from 1-5 pm for open swim, monitored by certified lifeguards. Open swim is free for all Club members. Quite often the youth attending the Club have a difficult time paying the small membership fee that is required, so scholarships are available upon request. Activities are conducted each hour to help kids learn water safety, improve their swimming skills and have fun! Water safety instruction provided in lessons and during open swim time include swimming in clothes, falling in and practicing self rescue, along with critical educational components such as never swimming alone and how to recognize when another swimmer is in distress. In addition to the safety benefits of the program, by swimming our youth members will be participating in a great fitness activity. It is an excellent physical workout, as it keeps your heart rate up, builds endurance, muscle strength and cardiovascular fitness. It helps maintain a healthy weight, healthy heart and lungs while providing an all-over body workout. Because of the health benefits of participating in a swim program, youth participants will experience diabetes prevention, less chance of high cholesterol, high blood pressure, hypertension and obesity. In addition, participation in the program will increase the social supports of the youth participants. They will gain friends and social connections with the other youth participants in swim lessons and open swim time, as well as receive the guidance of a caring adult through the lifeguards and swim instructors.

Program Goal #1

To improve the overall health of the youth members of Boys & Girls Clubs of North County, specifically working to prevent diabetes, obesity, high cholesterol, high blood pressure, hypertension and increasing social supports.

Program Objectives - Goal #1

Provide daily swimming lessons and water safety instruction to 150 youth during the summer swim season.

Provide daily open swim time for approximately 50 youth per day, including hourly structured activities

Program Outcomes/Measurables - Goal & Objectives #1

Program enrollments will be tracked for all programs. All sign-ups are handled centrally, so all data is easily accessible and compiled for reporting and tracking purposes, including all demographic data. We will provide lesson plans and program expectations to all staff. Daily roll sheets and participation counts will be kept. We will track numbers of youth that progress from one level to the next and reach out to those failing to progress to evaluate what additional interventions may be helpful.

Anticipated Acknowledgment

Anticipated Acknowledgment

Social Media Postings

Print Materials to Service Recipients

Website Display

Anticipated Acknowledgment

The Fallbrook Regional Health District's generous support of our Triple Play program will be acknowledged on our website and in all printed materials regarding Triple Play, including brochures and flyers. In addition, FRHD will be recognized in a post at least quarterly highlighting our Triple Play program on our Facebook and Instagram pages.

FRHD CHC GRANT BUDGET FORM

Agency Name: **Boys & Girls Clubs of North County** PROGRAM NAME: **Summer Water Safety**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

| 1) A | INDIRECT EXPENSES: | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|-------------------------------|--|------------------|-----------------------|-----------------|---------------------|
| A1 | Administrative Support | 7,364.00 | 7,364.00 | | |
| A2 | General Insurance (not program specific) | 1,750.00 | 1,750.00 | | |
| A3 | Accounting & audit expenses | | | | |
| A4 | Consultant/Contractor Fees | | | | |
| A5 | Physical Assets (Rent, Facility Costs) | 4,800.00 | 2,300.00 | 2,500.00 | |
| A6 | Utilities | 1,200.00 | 1,200.00 | | |
| A7 | IT & Internet | | | | |
| A8 | Marketing & Communications | 100.00 | 100.00 | | |
| A9 | Office Supplies | | | | |
| A10 | Training & Education | 1,500.00 | 1,500.00 | | |
| A11 | Other: specify | | | | |
| TOTAL INDIRECT EXPENSE | | 16,714.00 | 14,214.00 | 2,500.00 | - |

| B | PERSONNEL EXPENSES - PROGRAM SPECIFIC | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|--------------------------------|---------------------------------------|------------------|-----------------------|---------------|---------------------|
| B1 | Head Lifeguard | 6,400.00 | 3,200.00 | | 3,200.00 |
| B2 | Lifeguards/Swim Instructors | 33,600.00 | 21,800.00 | | 11,800.00 |
| B3 | Salary (list position) | | | | |
| B4 | Salary (list position) | | | | |
| B5 | Payroll Expenses (WC, taxes) @9% | 3,600.00 | 3,600.00 | | |
| B6 | Benefits | | | | |
| B7 | Other: specify | | | | |
| TOTAL PERSONNEL EXPENSE | | 43,600.00 | 28,600.00 | - | 15,000.00 |

| C | DIRECT PROGRAM EXPENSES | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|-----------------------------|----------------------------|-----------------|-----------------------|---------------|---------------------|
| C1 | Equipment | | | | |
| C2 | Program/Project Supplies | 1,600.00 | 1,600.00 | | |
| C3 | Printing/Duplicating | | | | |
| C4 | Travel/Mileage | | | | |
| C5 | Program Specific Insurance | | | | |
| C6 | | | | | |
| C7 | | | | | |
| C8 | | | | | |
| C9 | | | | | |
| C10 | | | | | |
| C11 | | | | | |
| C12 | | | | | |
| C13 | | | | | |
| C14 | | | | | |
| C15 | | | | | |
| TOTAL OTHER EXPENSES | | 1,600.00 | 1,600.00 | - | - |

| D | TOTAL ALL EXPENSES | PROGRAM COST | % REQUESTED FROM FRHD |
|---|--------------------|---------------------|-----------------------|
| | | \$ 61,914.00 | 24% |

2) FUNDING SOURCES

| E | FUNDS FOR PROGRAM | | |
|------------------------------|-----------------------|----------|---------------------|
| E1 | APPLYING ORGANIZATION | X | 44,414.00 |
| E2 | OTHER FUNDERS | Y | 2,500.00 |
| E3 | REQUESTED FROM FRHD | Z | 15,000.00 |
| TOTAL FUNDING SOURCES | | | \$ 61,914.00 |

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

| F | CALCULATE % of Total Agency budget that this Program represents. | \$ 1,809,578.00 | \$ 61,914.00 | 3% |
|---|--|-----------------|--------------|--------------------|
| | | AGENCY BUDGET** | PROGRAM COST | % of AGENCY BUDGET |

** Agency budget is your agency's entire budget for the year. Fill in the amount.

Agency Name: **Boys & Girls Clubs of North County**

Program Name: **Summer Water Safety**

Total Organization Budget (Current Fiscal Year) \$ 1,809,578.00

Total Project Budget (Current Fiscal Year) \$ 61,914.00

Organization Sources of Revenue

(Total Organization Budget)

Sources of Funding

(This Project Request)

| Source of funds | \$ Amount | Percent of Total | One-time funding? (Yes/No) | \$ Amount | Percent of Total | One-time funding? (Yes/No) |
|---|-----------|------------------|----------------------------|-------------|------------------|----------------------------|
| Federal | 35000 | 0.02 | n | | | |
| State | 22000 | 0.01 | n | | | |
| City/County* | 14000 | 0.01 | y | | | |
| Other Govt. | 965000 | 0.53 | n | | | |
| Proposed FRHD | 42000 | 0.02 | n | 15000 | 0.23 | N |
| Fees for Service | 181000 | 0.1 | n | | | |
| Grants (non-gov't) | 230000 | 0.13 | n | | | |
| General Donations | 120000 | 0.07 | n | | | |
| Other Internal Organizational Fundraising | 200000 | 0.11 | n | 46914 | 0.77 | |
| Other (list): | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | ##### | 100% | | \$61,914.00 | 100% | |

* City/County

If the organization currently receives funding from any Cities or Counties, please list the jurisdiction and contract amount below.

We received \$14,000 for a Youth Sports Grant from San Diego County.

FY 2022.2023 Fallbrook Regional Health District Community Health Contract Grant Application

Organization Information

Legal Name

Boys Club of Fallbrook

DBA (if Applicable)

Boys & Girls Clubs of North County

Year Founded - use date of incorporation

1962

Program Name/Title

Triple Play

Brief Program Description

Developed by Boys & Girls Clubs of America, Triple Play: A Game Plan for the Mind, Body and Soul is a proven health and wellness program. It's 3 components teach youth Healthy Habits, provide Daily Challenges to improve physical activity, and Social Recreation for social and emotional development.

Is this a new (pilot, recently developed) or established program?

Established Program

Program Information - Type

Ongoing

Requested Amount

40624

How much funding was received for this program in the previous 2021.2022 CHC Grant cycle?

36103.75

Organization's Mission Statement

To enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens.

Organization's Vision Statement

To provide a world-class Club experience that assures success is within reach of every young person who enters our doors, with all members on track to graduate from high school with a plan for the future, demonstrating good character and citizenship and living a healthy lifestyle.

Agency Capability

Boys & Girls Clubs of North County was established in the Fallbrook community in 1962. In our 60 year history we have grown from a single site to now serving over 2,000 youth in Fallbrook, Bonsall, Rainbow and DeLuz. Boys & Girls Clubs of North County is a member organization of Boys & Girls Clubs of America, a federation, which provides technical assistance, training, program development and other resources, along with standards for member organizations.

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Agency Collaborations

Boys & Girls Clubs of North County has a long history of strong collaborations within the Fallbrook and surrounding communities. We will continue to work closely with many other organizations and businesses to ensure the success of our program.

Fallbrook Union Elementary School District: This strong partnership has been in place for over a dozen years. We currently partner at eight school sites. FUESD also assists with staff training opportunities.

Community Housing Works: In collaboration since 2019, we partner at the Turnagain Arms Apartments Site. With this partnership, we have created an after school site right in the apartment complex to be able to serve residents.

Save Our Forest: assists with youth gardening activities and programs.

Fallbrook Public Library: provides educational activities and resources for our youth.

Cal State San Marcos: provides nursing students as volunteers in health related activities and screenings.

Fallbrook Food Pantry: provides service projects for youth and food for families.

Palomar Family Health: provides behavioral health services to youth in our program.

Fallbrook Chamber of Commerce: collaborates on events, marketing and community needs.

North County Fire District and Sherriff's Department: Special event volunteers and tours/guest speakers.

Local Sports Teams: provides tickets and sports clinics for our youth and families.

Local organizations and businesses that volunteer and sponsor our programs: Rotary Clubs, Angel Society, Rally for Children, Masonic Lodge, National Charity League, Fallbrook High School, Bonsall Women's Club, Fallbrook Women's Club, Major Market, Del Rey Avocado, Yogurt Palace, Fro Yo, Chase Bank, Pacific Western Bank.

Target Population - Age

| | Percent of program participants |
|--------------------------|---------------------------------|
| Children (infants to 12) | 98 |
| | |

| | Percent of program participants |
|---|---------------------------------|
| Young Adults (13-17) | 2 |
| Adults (18-60) | 0 |
| Seniors (60+) | 0 |
| We do not collect this data (indicate with 100%)* | |

Target Population not collected - Age

N/A

Gender

| | Percent of program participants |
|------------|---------------------------------|
| Female | 46 |
| Male | 54 |
| Non-binary | |
| Unknown* | |

*Target Population - Gender

N/A

Income Level

| | Percent of program participants |
|---|---------------------------------|
| Extremely Low-Income Limits, ceiling of \$32,100 | 40 |
| Very Low (50%) Income Limits, ceiling of \$53,500 | 25 |
| Low (80%) Income Limits, ceiling of \$85,600 | 20 |
| Higher Than Listed Limits | 15 |
| We do not collect this data (indicate with 100%)* | |

*Target Population - Income Level

N/A

Projected number of residents that will directly benefit (participant/client) from this program.

400

Social Determinants of Health (SDOH)

Program/Services Description - Social Determinants of Health

Education Access & Quality (Early Childhood Education and Development, Enrollment in Higher Education, High School Graduation, Language and Literacy)

Social & Community Context (Civic Participation, Discrimination, Incarceration, Social Cohesion)

Healthcare Access & Quality (Access to Health Care, Access to Primary Care, Health Literacy)

Program/Services Description - FRHD Community Needs Assessment

Health (Diabetes - prevention, management)

Health (Cholesterol, High Blood Pressure, Hypertension, Obesity)

Mental Health (Social Support - Youth or Families)

Health (Healthy Food/Nutrition)

Social (Economic Security, Health Literacy, Family/Child Support, Legal/Advocacy)

Statement of Need/Problem

Childhood and adolescent obesity have reached epidemic levels in the United States. 1 out of 3 children in San Diego County's schools are overweight or obese and Hispanic students are nearly twice as likely. Obesity can affect all aspects of a child or adolescents health, including psychological, cardiovascular and overall physical health. It is associated with several comorbidity conditions, including hypertension, diabetes, sleep apnea, poor self-esteem and depression. Some of the primary factors contributing to obesity in children include diet habits and lack of exercise. The primary social determinants of health addressed are Education Access and Quality, Social and Community Context, Healthcare Access and Quality, and Neighborhood and Built Environment. Many of our Club members are growing up in environments that lack social and economic opportunities. This puts them at higher risk for negative health outcomes as adults. By taking health and wellness beyond simple physical activity and nutrition, youth can take advantage of the positive opportunities provided in the Boys & Girls Club that will bring about positive change in themselves. Triple Play also provides Health Literacy. As low health literacy is prevalent amongst populations with low socioeconomic status, our kids and families benefit from the knowledge gained. Health literacy will also increase as they gain access to healthy foods and learn healthy eating patterns through nutrition education, as well as daily healthy meals and snacks we provide. Triple Play also teaches about a healthy mind, including dealing with mental health issues. Through Triple Play, youth develop social cohesion. The benefit of Triple Play is not only in just the program itself, but the context of the program being delivered within the Boys & Girls Club. The staff role models have a profound effect on our kids. Youth and families also benefit from the wraparound services we can provide.

Statement of Need/Problem - Others

We are not aware of any other programs in our community that offer daily, low/no cost programs that provide youth with nutrition education, physical activities and positive social interactions/social emotional learning.

Program/Services Description - Program Entry

All youth who are members of Boys & Girls Clubs of North County can participate in the Triple Play program. In order to enroll as a member, a parent/guardian needs to complete a simple membership registration packet and pay our \$30 annual membership fee, although more than one-third of our members have this fee scholarshiped. Once a youth is a member, they can attend our Club every day after school and all day during the summer. Our Triple Play program is offered as a program option several time throughout each week, so a child simply needs to choose that program to participate in during an activity block. Throughout the course of our program, staff members work to understand the needs of the youth and their families. If additional resources are needed, such as healthy food, additional counseling services, etc., staff are able to link families with these resources in our

community through our connections with other non-profit agencies, governmental entities and the local school districts.

Program/Services Description - Program Activities

Triple Play is a multi-faceted program designed to help young people become healthy, active and learn new ways to handle stress, maintain a healthy body and form positive relationships. This comprehensive approach includes three major components that focus on different aspects of healthy living: Mind-Healthy Habits provides a wide-ranging approach addressing nutrition, education and fitness. This approach incorporates healthy living and active learning into every part of the Club experience, from the gym to the learning center to the arts and crafts room. Daily healthy snacks and meals are provided to model good nutritional patterns for our youth. Cooking Club helps kids learn to create their own healthy meals. Body-These elements promote fun with a purpose and physical fitness year-round in a non-competitive, challenging environment. These sports, fitness and recreation programs are designed to get members up and active through daily challenges, games and tournaments to strengthen their body. Soul-Triple Play consciously incorporates elements of the Youth Development Strategy, which are belonging, usefulness, influence and competence. Social recreation utilizes the games room and other group game experiences to teach and reinforce social and ethical skills that young people need to become successful adults, including Social-Emotional Learning experiences. The progression of Triple Play activities are designed to build on knowledge over time, but still be able to stand alone as one-time activities. While each program component can stand alone, integrating them allows Club members to create lasting and powerful benefits. The theory of change for Triple Play describes the processes and outcomes of the program. Short term outcomes include improved knowledge of healthy habits, good nutrition and physical fitness; increased physical activity; and increase positive interaction with all youth. Intermediate outcomes are better nutrition; more youth meeting standards for vigorous activity; and more youth with healthy relationships with peers and a stronger sense of mastery and control. While providing fun and engaging activities for youth, Triple Play also helps youth build vital skills in impulse control, self-efficacy, self-confidence and decision making, as well as relationship building, teamwork and empathy. Triple Play is delivered to youth in a Boys & Girls Club environment with supportive and caring staff mentors and provides health promotion through practices that enable young people to develop social and emotional development skills that are critical in all aspects of their future health and development. A study conducted on the Triple Play program, delivered in a Boys & Girls Club setting, yielded the following results:-A majority (66%) of Club youth report eating two or more servings of fruit per day, compared to 32 percent of youth nationally.-Two times as many Club kids consume three or more servings of vegetables everyday (32% compared to 15% nationally)-After participating in Triple Play, the number of Club members who engages in vigorous activity for an hour or more at least five times per week increased by 35% (no change among control group). Each day youth members attend the Boys & Girls Club, they will participate in at least one component of Triple Play.

Program Goal #1

To improve the overall health of youth members of Boys & Girls Clubs of North County, specifically working to prevent obesity and diabetes, high blood pressure and hypertension while increasing social supports for youth and families, availability of healthy food/nutrition education and health literacy.

Program Objectives - Goal #1

3

Program Outcomes/Measurables - Goal & Objectives #1

Hiring and training logs will be kept for each site. Staff members will receive an orientation upon

hire to familiarize them with the Boys & Girls Club, our programs and our expectations. Staff will also receive an annual training specifically on the Triple Play program, its implementation and program curriculum. Participation counts will be kept at each site each day to track the achievement of our goal to reach 400 youth. Staff members will track participation on roll sheets, which will be accumulated and reported centrally each month, then compiled in preparation for grant reporting. In the spring, youth participants over the age of 9 will complete the National Youth Outcomes Initiative survey. This tool developed by Boys & Girls Clubs of America measures the impact of our programs. From this survey we can determine the wide range of impacts we are having on our youth including: fruit and vegetable consumption, water consumption, physical activity participation, ability to cope with challenges, identifying emotions, impulse control, problem solving, relationship building, self-efficacy and empathy. Responses in these areas will demonstrate the impact that Triple Play is having on our youth participants. Participation counts and other documentation will be kept on the family night events held three times each year at each site. Staff will track attendance using roll sheets, which will be accumulated and reported centrally each month, where the data will be compiled in preparation for grant reporting. Other documentation, such as flyers and photos, will also be collected centrally.

Anticipated Acknowledgment

Anticipated Acknowledgment

Social Media Postings

Print Materials to Service Recipients

Website Display

Anticipated Acknowledgment

The Fallbrook Regional Health District's generous support of our Triple Play program will be acknowledged on our website and in all printed materials regarding Triple Play, including brochures and flyers. In addition, FRHD will be recognized in a post at least quarterly highlighting our Triple Play program on our Facebook and Instagram pages.

FRHD CHC GRANT BUDGET FORM

| | | | |
|--------------|---|---------------|--------------------|
| Agency Name: | Boys & Girls Clubs of North County | PROGRAM NAME: | Triple Play |
|--------------|---|---------------|--------------------|

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

| 1) A | INDIRECT EXPENSES: | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|-------------------------------|--|------------------|-----------------------|---------------|---------------------|
| A1 | Administrative Support | 14,729.00 | 14,729.00 | | |
| A2 | General Insurance (not program specific) | 3,500.00 | 3,500.00 | | |
| A3 | Accounting & audit expenses | 1,360.00 | 1,360.00 | | |
| A4 | Consultant/Contractor Fees | 800.00 | 800.00 | | |
| A5 | Physical Assets (Rent, Facility Costs) | 1,500.00 | 1,500.00 | | |
| A6 | Utilities | 5,250.00 | 5,250.00 | | |
| A7 | IT & Internet | 350.00 | 350.00 | | |
| A8 | Marketing & Communications | 400.00 | 400.00 | | |
| A9 | Office Supplies | 1,700.00 | 1,700.00 | | |
| A10 | Training & Education | 950.00 | 950.00 | | |
| A11 | Other: specify | | | | |
| TOTAL INDIRECT EXPENSE | | 30,539.00 | 30,539.00 | - | - |

| B | PERSONNEL EXPENSES - PROGRAM SPECIFIC | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|--------------------------------|---------------------------------------|-------------------|-----------------------|-------------------|---------------------|
| B1 | Athletic Director .15 FTE | 5,304.00 | | | 5,304.00 |
| B2 | Director of Program Services .15 FTE | 5,928.00 | | | 5,928.00 |
| B3 | Site Staff 1@ each of 8 sites | 120,000.00 | | 105,000.00 | 15,000.00 |
| B4 | Data Manager .15 FTE | 5,304.00 | | | 5,304.00 |
| B5 | Payroll Expenses (WC, taxes) @9% | 12,288.00 | | 9,450.00 | 2,838.00 |
| B6 | Benefits | | | | |
| B7 | Other: specify | | | | |
| TOTAL PERSONNEL EXPENSE | | 148,824.00 | - | 114,450.00 | 34,374.00 |

| C | DIRECT PROGRAM EXPENSES | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|-----------------------------|----------------------------|------------------|-----------------------|---------------|---------------------|
| C1 | Equipment | | | | |
| C2 | Program/Project Supplies | 25,000.00 | 18,750.00 | | 6,250.00 |
| C3 | Printing/Duplicating | | | | |
| C4 | Travel/Mileage | | | | |
| C5 | Program Specific Insurance | | | | |
| C6 | | | | | |
| C7 | | | | | |
| C8 | | | | | |
| C9 | | | | | |
| C10 | | | | | |
| C11 | | | | | |
| C12 | | | | | |
| C13 | | | | | |
| C14 | | | | | |
| C15 | | | | | |
| TOTAL OTHER EXPENSES | | 25,000.00 | 18,750.00 | - | 6,250.00 |

| D | TOTAL ALL EXPENSES | PROGRAM COST | % REQUESTED FROM FRHD |
|---|--------------------|----------------------|-----------------------|
| | | \$ 204,363.00 | 20% |

2) FUNDING SOURCES

| E | FUNDS FOR PROGRAM | | |
|------------------------------|-----------------------|----------|----------------------|
| E1 | APPLYING ORGANIZATION | X | 49,289.00 |
| E2 | OTHER FUNDERS | Y | 114,450.00 |
| E3 | REQUESTED FROM FRHD | Z | 40,624.00 |
| TOTAL FUNDING SOURCES | | | \$ 204,363.00 |

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

| F | CALCULATE % of Total Agency budget that this Program represents. | \$ 1,809,578.00 | \$ 204,363.00 | 11% |
|---|--|-----------------|---------------|--------------------|
| | | AGENCY BUDGET** | PROGRAM COST | % of AGENCY BUDGET |

** Agency budget is your agency's entire budget for the year. Fill in the amount.

| | |
|--|---|
| Agency Name: | Boys & Girls Clubs of North County |
| Program Name: | Triple Play |
| Total Organization Budget (Current Fiscal Year) | \$ 1,809,578.00 |
| Total Project Budget (Current Fiscal Year) | \$ 204,363.00 |

Organization Sources of Revenue
(Total Organization Budget)

Sources of Funding
(This Project Request)

| Source of funds | \$ Amount | Percent of Total | One-time funding? (Yes/No) | \$ Amount | Percent of Total | One-time funding? (Yes/No) |
|----------------------------|-----------------------|------------------|----------------------------|---------------------|------------------|----------------------------|
| Federal | 35000 | 0.02 | n | | | |
| State | 22000 | 0.01 | n | | | |
| City/County* | 14000 | 0.01 | y | | | |
| Other Govt. | 965000 | 0.53 | n | 90000 | 44 | N |
| Proposed FRHD | 42000 | 0.02 | n | 42000 | 0.21 | N |
| Fees for Service | 181000 | 0.1 | n | | | |
| Grants (non-gov't) | 230000 | 0.13 | n | | | |
| General Donations | 120000 | 0.07 | n | | | |
| Other Internal | | | | | | |
| Organizational Fundraising | 200000 | 0.11 | n | 72363 | 0.35 | N |
| Other (list): | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | \$1,809,000.00 | 100% | | \$204,363.00 | 4456% | |

* City/County

If the organization currently receives funding from any Cities or Counties, please list the jurisdiction and contract amount below.

We received a Youth Sports grant for \$14,000 from San Diego County.

Organization Information

Legal Name

San Diego County Medical Society Foundation

DBA (if Applicable)

Champions for Health

Year Founded - use date of incorporation

1968

Program Name/Title

Project Access San Diego

Brief Program Description

Project Access San Diego, our flagship program provides access to specialty care to restore health to low-income, uninsured individuals in need of specialty medical care. Our physicians, hospitals, surgery centers, and healthcare service partners provide a full-range of healthcare services at no cost to qualifying San Diego County residents.

Is this a new (pilot, recently developed) or established program?

Established Program

Program Information - Type

Time Bound

Requested Amount

32000

How much funding was received for this program in the previous 2021.2022 CHC Grant cycle?

32000

Organization's Mission Statement

Champions for Health is dedicated to providing access to critically needed healthcare for uninsured low-income residents of San Diego County who would otherwise face insurmountable barriers to care. We recruit, mobilize, and support hundreds of volunteer physicians and other professionals to provide free specialty healthcare

Organization's Vision Statement

Our vision: Physicians Improving Health, Changing Lives.

Agency Capability

CFH advances health and wellness for vulnerable populations in three ways, all connected to our mission. 1) CFH improves community health and wellness by working with existing service providers and events to provide and coordinate preventive healthcare screenings for COVID and chronic disease regardless of insurance, as well as health education presentations that are free to all participants. Community access to

these services increases the propensity that insured and uninsured San Diegans maximize care utilization for preventable illness and disease; 2). CFH coordinates access to pro bono quality specialty healthcare services via Project Access San Diego (PASD) including surgeries, to uninsured, poor and working poor individuals. Services are timely, appropriate, and effective in advancing health and wellness through intensive patient care management on which our network of physician volunteers relies for efficient medical visits. No-cost prescription medications, medical equipment, transportation, medical interpretation and diagnostic tests are secured to address social determinants of health, and ensure patient care. Staff empower patient partners to get healthy through PASD, and keep healthy through collaborative and community-based wellness activities. 3) Through our Physician Support programs, we increase physicians' abilities to serve their uninsured and uninsurable patients, extend community wellness services, and also work with local allied health teaching institutions to volunteer their practicum to serve San Diego's most vulnerable, teaching valuable empathy and soft skills, and also developing professionals who have a spirit to serve that they can carry on throughout their career from student to retirement.

Agency Collaborations

Our active referral collaborations for Project Access San Diego that affect/may affect FRHD residents include: Fallbrook Family Health Center, Fallbrook Medical Center, Neighborhood Health Care, TrueCare, St. Leo's Medical Clinic, San Ysidro Health Center. This program collaboration allows for referral partnerships between FQHC/free clinics and Champions for Health to connect patients at or below 250% Federal Poverty Level with specialty healthcare physicians.

Target Population - Age

| | Percent of program participants |
|---|---------------------------------|
| Children (infants to 12) | 00 |
| Young Adults (13-17) | 00 |
| Adults (18-60) | 91 |
| Seniors (60+) | 9 |
| We do not collect this data (indicate with 100%)* | |

Target Population not collected - Age

NA

Gender

| | Percent of program participants |
|------------|---------------------------------|
| Female | 80 |
| Male | 20 |
| Non-binary | |
| Unknown* | |

*Target Population - Gender

NA

Income Level

| | Percent of program participants |
|---|---------------------------------|
| Extremely Low-Income Limits, ceiling of \$32,100 | 100 |
| Very Low (50%) Income Limits, ceiling of \$53,500 | |
| Low (80%) Income Limits, ceiling of \$85,600 | |
| Higher Than Listed Limits | |
| We do not collect this data (indicate with 100%)* | |

*Target Population - Income Level

NA

Projected number of residents that will directly benefit (participant/client) from this program.

42

Social Determinants of Health (SDOH)

Program/Services Description - Social Determinants of Health

Healthcare Access & Quality (Access to Health Care, Access to Primary Care, Health Literacy)

Program/Services Description - FRHD Community Needs Assessment

Health (Cholesterol, High Blood Pressure, Hypertension, Obesity)

Health (Mobility)

Health (Age Related Deficits)

Statement of Need/Problem

Project Access, our flagship program, is seeking support to meet the basic needs of low-income, uninsured or underinsured individuals in our community. During this pandemic there has been significant impact on vulnerable populations. As Project Access already has a pool of community

members seeking access to quality healthcare the efficiency and productivity of our proposed project is promising.

Increased time for intensive case management staff is vital to ensuring these surgeries get scheduled. There is coordination, documentation and reporting that is required to efficiently and effectively cut through the backlog of surgeries for PASD clients.

Patients in FRHD have a myriad of challenges accessing care at specialty healthcare providers in San Diego and elsewhere due to lack of transportation, benefits, or other access factors to provide a positive care experience. CFH provides transportation, medical interpreting, and medication access for free for all patients.

Many of the approximately 5,000 uninsured Fallbrook residents recognized by the American Community Survey, may not be eligible for public health services through MediCal, or Medicare, and are fee for service patients at community-based providers or Federally Qualified Health Centers, receive care across the border in Tijuana, or Mexicali, or forego care entirely. CentraForceHealth data from the 2018 Fallbrook Community Assessment, indicates that cold/cough/and flu were the highest reported non-chronic health condition (37.9%) - exacerbated by COVID. For homebound and other individuals who do not have a health home, insurance, and cannot afford a flu vaccine at minute clinics or pharmacies, especially older adults, access to Champions for Health's immunization clinics may be individuals' only option to get a flu or Hepatitis A vaccine.

Statement of Need/Problem - Others

While FQHC's have limited access to specialty healthcare service through provider networks, CFH is the only organization to provide pro bono medical care through specialty physicians,

Program/Services Description - Program Entry

Project Access San Diego (PASD), Champions for Health's flagship program, facilitates pro bono specialty care, such as gynecology, ophthalmology, cardiology, neurology, and general surgeries, to low-income adults who remain uninsured even after the implementation of the Affordable Care Act. Since 2008 we have connected more than 6,500 individuals with more than \$20.5M in pro bono specialty healthcare, and more than 25% of our patients reside in North County San Diego where healthcare access is tied to transportation access and other social determinants of health. Due to the close affiliation with the San Diego County Medical Society, Champions for Health is privileged to have access to hundreds of physicians, hospitals, surgery centers, and ancillary care providers in the San Diego community who contribute their resources, time, and expertise to care for uninsured patients.

Program/Services Description - Program Activities

CFH has three client axes related to our mission programs. For PASD, the provider-client relationship is one of intensive partnerships centered on care management and support for both the patient and pro-bono specialty healthcare provider to address transportation issues, medication access and management, access to diagnostics such as labs and imaging or nuclear medicine, access to quality medical interpretation, and documentation support for care coordination. For Community Wellness programs, the provider-client relationship is a relationship built on access and trust between CFH and partner organizations, that extends to the community members who ultimately access services, and are partners in community health prevention. The third provider-client relationship - and perhaps the most crucial, is the relationship between CFH and its staff and representatives, and our pro-bono specialty care physicians and allied health volunteers, without which our programs would not be able to be scaled, effective, and trusted.

Program Goal #1

By June 30, 2022, 40 patients will be served through PASD.

Program Objectives - Goal #1

Project Access San Diego (PASD), Champions for Health's flagship program, facilitates pro bono specialty care, such as gynecology, ophthalmology, cardiology, neurology, and general surgeries, to low-income adults who remain uninsured even after the implementation of the Affordable Care Act. Since 2008 we have connected more than 6,500 individuals with more than \$20.5M in pro bono specialty healthcare, and more than 25% of our patients reside in North County San Diego where healthcare access is t

Program Outcomes/Measurables - Goal & Objectives #1

Project Access San Diego evaluates impact against the following outcomes for FY2021-2022:

- A minimum of 550 uninsured patients will received donated medical care
- A minimum of 1,000 specialty appointments will be provided to patients
- 75% reduction in number of days PASD patients are unable to work or care for family
- 80% reduction in return visits to emergency departments for PASD patients
- 60% reduction in return visits to primary care physicians for untreated specialty health needs for PASD patients. CFH will track timely access to decreasing the number of backlogged surgeries and new specialty volunteers to meet the need. The number of patients served is tracked with database software; patient care managers track remaining objectives utilizing surveys. Six months after a patient completes their course of treatment and "graduates" from our program, they are surveyed on their post care status and CFH is able to report the following data:
 - Reduction of inpatient hospital days for PASD patients (benchmark 85% reduction)
 - Number of specialty care appointments, surgeries, and procedures
 - Average number of days from intake to specialty appointment
 - Improved health status and quality-of-life indicators.

Community Wellness data metrics are aggregated from vaccine clinic questionnaires and input into the San Diego Immunization Registry, health education coordination data (topic, place, number served, satisfaction) are collected for Live Well Speakers Bureau presentations.

Results are reported to our Board of Directors and our Program Leadership Team (physician volunteers), and included in annual reports, health magazine publications, materials to our funders, physician volunteers, and partners.

Anticipated Acknowledgment

Anticipated Acknowledgment

Social Media Postings

Print Materials to Service Recipients

Website Display

Other

Anticipated Acknowledgment

Through social media including Facebook, Instagram, and through San Diego Physicians Magazine, Giving Back Magazine, and our Annual Report.

FRHD CHC GRANT BUDGET FORM

Agency Name: **Champions for Health** PROGRAM NAME: **Project Access San Diego**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

| 1) A | INDIRECT EXPENSES: | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|-------------------------------|-----------------------|---------------------|-----------------------|---------------------|---------------------|
| A1 | Telephone/Internet | \$ 7,517.00 | \$ - | \$ 7,517.00 | \$ - |
| A2 | Postage | \$ 795.00 | \$ - | \$ 795.00 | \$ - |
| A3 | Office Expenses | \$ 3,920.00 | \$ - | \$ 3,920.00 | \$ - |
| A4 | Equipment | \$ 500.00 | \$ - | \$ 500.00 | \$ - |
| A5 | Marketing | \$ 7,400.00 | \$ - | \$ 7,400.00 | \$ - |
| A6 | Mileage | \$ 3,500.00 | \$ - | \$ 3,500.00 | \$ - |
| A7 | Professional Services | \$ 6,560.00 | \$ - | \$ 6,560.00 | \$ - |
| A8 | Rent | \$ 23,211.00 | \$ - | \$ 23,211.00 | \$ - |
| A9 | Insurance | \$ 2,800.00 | \$ - | \$ 2,800.00 | \$ - |
| A10 | | | | | |
| A11 | | | | | |
| TOTAL INDIRECT EXPENSE | | \$ 56,203.00 | \$ - | \$ 56,203.00 | \$ - |

| B | PERSONNEL EXPENSES - PROGRAM SPECIFIC | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|--------------------------------|---------------------------------------|----------------------|-----------------------|---------------------|---------------------|
| B1 | Executive Director | \$ 42,000.00 | \$ 42,000.00 | \$ - | \$ - |
| B2 | Project Access Manager | \$ 65,000.00 | | | \$ 10,000.00 |
| B3 | Patient Care Manager | \$ 62,000.00 | | | \$ 10,000.00 |
| B4 | Patient Care Manager | \$ 58,240.00 | | | \$ 10,000.00 |
| B5 | Director of Community Health | \$ 18,250.00 | \$ 73,000.00 | | \$ - |
| B6 | Director of Marketing and Development | \$ 18,250.00 | \$ - | \$ 73,000.00 | \$ - |
| B7 | Other: specify | | | | |
| TOTAL PERSONNEL EXPENSE | | \$ 263,740.00 | \$ 115,000.00 | \$ 73,000.00 | \$ 30,000.00 |

| C | DIRECT PROGRAM EXPENSES | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|-----------------------------|-------------------------|---------------------|-----------------------|---------------------|---------------------|
| C1 | Patient Medicines/DME | \$ 8,500.00 | \$ 500.00 | \$ 8,000.00 | \$ - |
| C2 | Diagnostic Tests | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - |
| C3 | Patient Transportation | \$ 10,000.00 | \$ - | \$ 8,500.00 | \$ 1,500.00 |
| C4 | Medical Interpretation | \$ 8,000.00 | \$ - | \$ 7,500.00 | \$ 500.00 |
| C5 | Administrative Overhead | \$ 35,025.00 | \$ 35,025.00 | \$ - | \$ - |
| C6 | | | | | |
| C7 | | | | | |
| C8 | | | | | |
| C9 | | | | | |
| C10 | | | | | |
| C11 | | | | | |
| C12 | | | | | |
| C13 | | | | | |
| C14 | | | | | |
| C15 | | | | | |
| TOTAL OTHER EXPENSES | | \$ 66,525.00 | \$ 35,525.00 | \$ 29,000.00 | \$ 2,000.00 |

| D | TOTAL ALL EXPENSES | PROGRAM COST | % REQUESTED FROM FRHD |
|---|--------------------|----------------------|-----------------------|
| | | \$ 386,468.00 | 8% |

2) FUNDING SOURCES

| E | FUNDS FOR PROGRAM | | |
|------------------------------|-----------------------|----------|----------------------|
| E1 | APPLYING ORGANIZATION | X | 150,525.00 |
| E2 | OTHER FUNDERS | Y | 158,203.00 |
| E3 | REQUESTED FROM FRHD | Z | 32,000.00 |
| TOTAL FUNDING SOURCES | | | \$ 340,728.00 |

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

| F | CALCULATE % of Total Agency budget that this Program represents. | \$ 2,876,455.00 | \$ 386,468.00 | 13% |
|---|--|-----------------|---------------|--------------------|
| | | AGENCY BUDGET** | PROGRAM COST | % of AGENCY BUDGET |

** Agency budget is your agency's entire budget for the year. Fill in the amount.

| | |
|--|---------------------------------|
| Agency Name: | Champions for Health |
| Program Name: | Project Access San Diego |
| Total Organization Budget (Current Fiscal Year) | \$ 2,876,455.00 |
| Total Project Budget (Current Fiscal Year) | \$ 386,468.00 |

Organization Sources of Revenue
(Total Organization Budget)

Sources of Funding
(This Project Request)

| Source of funds | \$ Amount | Percent of Total | One-time funding? (Yes/No) | \$ Amount | Percent of Total | One-time funding? (Yes/No) |
|----------------------------|-----------------------|------------------|----------------------------|---------------------|------------------|----------------------------|
| Federal | | | | | | |
| State | | | | | | |
| City/County* | 1303920 | | N | 100000 | | N |
| Other Govt. | | | | | | |
| Proposed FRHD | 32000 | | Y | 32000 | | Y |
| Fees for Service | 85000 | | Y | 85000 | | Y |
| Grants (non-gov't) | 224000 | | Y | 150000 | | Y |
| General Donations | 74000 | | Y | 56000 | | Y |
| Other Internal | | | | | | |
| Organizational Fundraising | 62000 | | Y | 62000 | | Y |
| Other (list): | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | \$1,780,920.00 | 0% | | \$485,000.00 | 0% | |

* City/County

If the organization currently receives funding from any Cities or Counties, please list the jurisdiction and contract amount below.

County HHSA Project Access SD - \$100,000

Organization Information

Legal Name

Community Health Systems, Inc.

Year Founded - use date of incorporation

1984

Program Name/Title

Women's Health & Wellness Prog

Brief Program Description

CHSI's proposed program will increase community members' accessibility and utilization of healthcare and community resources by executing three components: 1) Health Education; 2) Access to Health Care; 3) Community Referrals. Ultimately, participants will reconnect to a trusted health center and local resources to achieve social and health equity.

Is this a new (pilot, recently developed) or established program?

Established Program

Program Information - Type

Ongoing

Requested Amount

50000

Organization's Mission Statement

Community Health Systems, Inc. improves and strengthens the health of our diverse communities by providing compassionate and comprehensive health services.

Organization's Vision Statement

Community Health Systems, Inc. will be the provider of choice and trusted community partner in improving the health of the people we serve.

Agency Capability

Community Health Systems, Inc. (CHSI) is a nonprofit, 501(c)(3), Federally Qualified Health Center (FQHC), operating six community health centers in the tri-county area of: San Bernardino, Riverside, and San Diego. CHSI has provided uninterrupted services since 1984 and has grown from an average of 1,900 patients to more than 26,000 patients in 2019. In 2017, CHSI achieved Level 3 recognition as a Patient-Centered Medical Home (PCMH) organization for five (5) of its health centers. In 2019, CHSI implemented the Health Homes Program to provide long-term services and support to members experiencing chronic health conditions, severe mental illness, substance use disorder, and homelessness status. CHSI's health centers provide primary and preventative medical care, women's health services, behavioral health, dental care, vision care, chiropractic care, health education services, and community outreach programs to all community residents regardless of their ability to pay. In response to the COVID-19 public health emergency, CHSI has expanded and enhanced its telehealth service delivery model, in addition to COVID-19 rapid testing and vaccinations at all six health centers.

CHSI’s notable accomplishments within the last 5 years as it relates to the provision of the proposed program at its Fallbrook Family Health Center (FFHC) are expanding the Women’s Health Clinic through the Integrated Women’s Health Services Program (2018), hiring a Comprehensive Perinatal Health Worker (CPHW), and implementing the Spanish Women of Wellness Program (Funded in part by the Fallbrook Regional Health District 2019).

Agency Collaborations

The COVID-19 pandemic has caused a significant disruption in the nation's health and wellness. However, this pandemic highlighted the importance of collaboration to strengthen community resilience. CHSI proposes to implement the Women’s Health and Wellness Program (WHWP) focusing on health screenings, health prevention efforts, and promoting healthy behaviors. Through partnerships CHSI will mitigate the health disparities women and their families face in the Fallbrook area such as: diabetes, hypertension, obesity, and mental health.

CHSI will execute primary and secondary prevention activities to address the SDOH. According to the CDC, prevention increases an individual's life expectancy and reduces preventable healthcare expenses. Moreover, health disparities in chronic disease incidence and mortality are widespread among racial and ethnic minority populations, especially women who neglect their health due to taking care of family/household. Hence, to achieve health equity and sustain the proposed program, CHSI will continue collaborating and strengthening new relationships with Community-Based Organizations (CBOs) to execute primary and secondary prevention efforts among women. For instance, partnering with Alinea Medical Imaging and Michelle’s Place to increase accessibility for breast exams and mammograms. CHSI’s primary prevention activities consists of partnering with Expanded Food and Nutrition Education Program to provide free nutritional workshops; linking participants to Fallbrook Food Pantry and partaking in the North Inland Nutrition Committee to address nutrition insecurity; referring participants to the CBOs to optimize women's and their family's well-being. Secondary prevention efforts include screenings to identify non-communicable diseases, such as diabetes, in its earliest stages before signs and symptoms arise.

Target Population - Age

| | Percent of program participants |
|--|---------------------------------|
| Children (infants to 12) | 0 |
| Young Adults (13-17) | 0 |
| Adults (18-60) | 80 |
| Seniors (60+) | 20 |
| We do not collect this data (indicate with 100%)* | |

Target Population not collected - Age

The proposed program will be serving women 18 years of age or older, with or without an established health history. CHSI anticipates that this age group of women will be empowered to share this information with the younger generation under 18 to recognize the importance of primary and preventive health care.

Gender

| | Percent of program participants |
|------------|---------------------------------|
| Female | 30 |
| Male | 0 |
| Non-binary | 1 |
| Unknown* | 69 |

*Target Population - Gender

Since the proposed program will be serving women, male patients will not be participating in this program. Having an all-woman program and welcoming non-binary patients will help participants to be comfortable asking questions related to women's health.

Income Level

| | Percent of program participants |
|---|---------------------------------|
| Extremely Low-Income Limits, ceiling of \$32,100 | 88 |
| Very Low (50%) Income Limits, ceiling of \$53,500 | 7 |
| Low (80%) Income Limits, ceiling of \$85,600 | 2.5 |
| Higher Than Listed Limits | 2.5 |
| We do not collect this data (indicate with 100%)* | |

*Target Population - Income Level

n/a

Projected number of residents that will directly benefit (participant/client) from this program.

200

Social Determinants of Health (SDOH)

Program/Services Description - Social Determinants of Health

Economic Stability (Employment, Food Insecurity, Housing Instability, Poverty)

Healthcare Access & Quality (Access to Health Care, Access to Primary Care, Health Literacy)

Program/Services Description - FRHD Community Needs Assessment

Health (Diabetes - prevention, management)

Health (Cholesterol, High Blood Pressure, Hypertension, Obesity)

Mental Health (Social Support - Youth or Families)

Mental Health (Screenings, Prevention)

Health (Mobility)

Health (Age Related Deficits)

Health (Healthy Food/Nutrition)

Social (Economic Security, Health Literacy, Family/Child Support, Legal/Advocacy)

Statement of Need/Problem

Addressing SDOH is vital to strengthening the health of the diverse community and achieving health equity. Though Fallbrook demographics consist of a diverse population with an abundance of community resources, healthcare accessibility continues to challenge specific populations and geographical areas. Within the 92028 zip code, six of the eight census tracts have an average of healthy community conditions than 27.1% of all California's census tracts; 70% of all California's census tracts have healthier community conditions (<https://map.healthyplaces.index.org>). The six census tracts consists of approximately 30% uninsured adults between the ages of 18-64 indicating the need to increase accessibility to medical, behavioral, and health education services.

The ongoing COVID-19 pandemic has unmasked stark weaknesses in SDOH, exacerbating health differences between population groups, specifically those who are low-income, immigrant, from mixed-families, and predominantly Spanish-speaking communities, which challenge the provision of healthcare services and their accessibility. In the Fallbrook community, the majority of low-income and Spanish-speaking population depend on "word of mouth" to gather information, which made many individuals vulnerable in accepting rumors and misinformation about COVID-19 exposure at health centers. As a result, misinformation disseminated rapidly throughout the community and increased individuals' likelihood in delaying their health care needs. Consequently, FFHC experienced a dramatic decrease in patients' medical-dental care visits, as much as 50%, before and during the pandemic. Similar experiences were seen throughout the nation; approximately 4 in 10 adults avoided healthcare due to the COVID-19 pandemic (<https://www.cdc.gov/mmwr/volumes/69/wr/mm6936ar.htm>). Therefore, implementing a program that focuses on women's health is vital to initiate the reestablishment and trust for themselves and their families to a health center and CBOs.

The WHWP will directly address: 1) "healthcare access and quality" by increasing access to healthcare services and education; 2) "economic stability" by collaborating and partnering with CBOs to successfully refer patients to much-needed non-clinical resources.

Statement of Need/Problem - Others

Multiple organizations in the Fallbrook region continue to address the community's needs via their ongoing programs and services. However, the nearest FQHC providing similar women's health services is at minimum, thirteen miles away from FFHC (UDS Mapper), making access to care challenging.

CHSI's provisions of the proposed program are rooted in the organization's mission and the successful execution of the Spanish Women of Wellness Program (WOW), which was funded by FRHD. CHSI's proposed WHWP success is comprehensively dependent on collaborative partnership efforts to mitigate the prominent SDOH in the community. CHSI will collaborate with community members, non-profit organizations, CBOs, and governmental entities to successfully optimize the health of all Fallbrook's female residents. The WHWP aims to ameliorate the pandemic's unprecedented impact on the community by increasing access to healthcare services, enhancing the deliverable of primary and secondary prevention activities, and successfully linking women and their families to vital community resources.

Program/Services Description - Program Entry

The WHWP is available to all women regardless of their inability to pay or whether they are FFHC's existing patients or not. To ensure a feasible and smooth enrollment process, all FFHC employees will receive the appropriate training and education for registering women into the program. During the initial contact, the employee will capture the participant's contact information and obtain consent for FFHC to send friendly reminders via secure text messages or phone calls about any upcoming workshops and/or health screening opportunities. Recipients will learn about the program via outreach and in-reach activities, inter-clinic referrals and linkages, flyers posted throughout the clinic and community, CBOs referrals, CHSI's website, and social media posts.

All participants will complete a pre-and-post/self-efficacy assessment, or A1C blood work, or PHQ to accurately measure the program's impact. The Health Education Coordinator (HEC) will meticulously review the responses to strategically create an effective referral work plan to meet the participant's needs. This includes linking participants to services and much-needed non-clinical resources. The HEC will conduct a 30-day follow-up from the referral date to confirm if the participant acquired the referred service. Then, the HEC and/or Women Health's Coordinator will follow up with participants every three months to provide women and their families linkages to additional comprehensive health and community resources. Appropriate follow up practices are key to strengthening the relationship between the health center, community members, and collaborative partners; increasing the utilization of health care services and community resources.

Program/Services Description - Program Activities

The WHWP contains three main components delivered as interventions and/or services: 1) Health Education; 2) Access to Health Care; 3) Community Referrals.

Health Education: FFHC will provide 24 educational workshops, 12 English and 12 Spanish, during the project period; each workshop will take approximately one to two hours. Some topics that will be covered include Mental Health, Women's Preventative Health Services, and Chronic Care Management Education. CHSI will invite the appropriate CBOs to provide health educational presentations related to the scheduled health workshop topic and how participants may utilize the CBOs' services. Participants will gain trust, confidence, and comfortability in accessing community resources that will help maintain a whole person care. Moreover, the program will increase participants' self-efficacy to adopt healthy lifestyles and habits, which will reduce the risk of preventable non-communicable health-related complications. Participants will gain awareness, knowledge, skills, and tools needed to successfully implement and maintain a healthy lifestyle for themselves and their families.

Access to Health Care: The proposed program will increase access to health care and help address the uninsured gap prevalent in the low-income and mixed-families populations. Upon program enrollment, all participants will have the opportunity to schedule an appointment with a Patient Services Representative (PSR) for insurance eligibility and enrollment. PSRs are highly skilled bilingual employees trained to assist and educate patients and community members regarding the health insurance or health program application process and establishing a medical home at FFHC. Examples of health home programs enrollment at FFHC are: 1) Every Woman Counts, which provides free breast, cervical cancer screenings, and diagnostic services to medically underserved, low-income individuals; 2) Family Planning, Access, Care, and Treatment, which provides comprehensive family planning services; 3) Comprehensive Perinatal Services Program, which provides healthcare services for undocumented and/or low-income pregnant women. FFHC has partnered with Michelle's Place and Alinea Medical Imaging to increase the rate of breast cancer screenings for uninsured women living in the Fallbrook area. Ultimately, these activities will alleviate the health impact COVID-19 had on the community by restoring trust, improve health outcomes that were affected during and post the pandemic, and augmenting health care utilization with FFHC.

Community Referrals: The proposed program will implement a more robust community referral system to mitigate the dominant SDOH in the community. The HEC will enhance the relationship with participants by evaluating their needs and providing the most appropriate linkage/referral to meet the participants' needs. The HEC will utilize the FRHD's Community Resources Directory and 2-1-1 to retrieve information about any resources and services of interest. To maintain HIPAA compliance, CHSI will document the participant's self-attestation to confirm whether the participant accessed the resources referred to. The HEC would follow up with participants and document if the services were acquired from the directed resources. If patients were unable to connect with their recommended referrals, the HEC will collaborate with the participants to strategize in overcoming any barriers that limited their ability to acquire the much-needed community resources.

Program Goal #1

The Women's Health and Wellness Program's goals are:

- 1) To address the top priority community needs in Fallbrook by increasing access to healthcare and community resources among women living in Fallbrook and surrounding communities.
- 2) To educate women living in the District's service area establishing a strong relationship between health center and community members, increasing awareness and confidence to enroll into a health insurance or health program, and reducing/preventing women's health related issues.

Program Objectives - Goal #1

1

Program Outcomes/Measurables - Goal & Objectives #1

Measures for Objective 1.1: CHSI will document the names of participants and their attendance rate. CHSI will report the total number of participants who participated in the WHWP.

Measure for Objective 1.2: During the one-month follow-up from the referral date, CHSI will contact participants to confirm that they received the needed services. If services were not obtained, CHSI will work with participants to mitigate challenges in acquiring the referred services.

Measure for Objective 1.3: CHSI will follow up with patients after three months to link them and their families to resources needed. CHSI will offer to schedule a women's health screening appointment and/or confirm if participants have had any women's health-related screenings.

Measure for Objective 2.1: During the program's post-assessment questionnaire, CHSI will capture the numbers of participants enrolled in a health insurance plan or health program.

Measures for Objectives 2.2 and 2.3: Participants will complete either a self-efficacy survey to determine the program's impact on participants' knowledge around women's health-related issues and chronic care management; or pre-and-post questionnaire specifically to the workshops provided and related healthcare coverage. CHSI will compare the results and report the findings to FRHD.

Anticipated Acknowledgment

Anticipated Acknowledgment

Social Media Postings

Print Materials to Service Recipients

Website Display

Other

Anticipated Acknowledgment

If awarded, CHSI will promote the FRHD's name and/or logo via the methods selected in the previous question. For example, on CHSI's Instagram and Facebook page, CHSI will acknowledge FRHD in all social media posts related to this program in English and Spanish. In addition, CHSI will promote this program and acknowledge FRHD in CHSI's San Diego Monthly newsletter and CHSI's website under the educational workshop calendar. Lastly, CHSI anticipates advertising this program and recognizing FRHD in the Live Well San Diego online resources and upcoming calendar events page.

CHSI is aware that examples will be provided during quarterly reports.

FRHD CHC GRANT BUDGET FORM

Agency Name: **Community Health Systems, Inc.** PROGRAM NAME: **FFHC Women's Health and Wellness Program**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

| 1) A | INDIRECT EXPENSES: | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|------------------------|--------------------|--------------|-----------------------|---------------|---------------------|
| A1 | | | | | |
| A2 | | | | | |
| A3 | | | | | |
| A4 | | | | | |
| A5 | | | | | |
| A6 | | | | | |
| A7 | | | | | |
| A8 | | | | | |
| A9 | | | | | |
| A10 | | | | | |
| A11 | | | | | |
| TOTAL INDIRECT EXPENSE | | - | - | - | - |

| B | PERSONNEL EXPENSES - PROGRAM SPECIFIC | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|-------------------------|--|------------------|-----------------------|---------------|---------------------|
| B1 | Healthcare Coordinator, 0.20 FTE | 8,323.00 | 1,664.00 | - | 6,659.00 |
| B2 | Community Relations Coordinator, 0.20 FTE | 8,323.00 | 1,664.00 | - | 6,659.00 |
| B3 | Patient Services Representative II, 0.10 FTE | 4,019.00 | 804.00 | - | 3,215.00 |
| B4 | Medical Assistant II, 0.10 FTE | 4,368.00 | 874.00 | - | 3,494.00 |
| B5 | Registered Nurse, 0.10 FTE | 8,400.00 | 1,681.00 | - | 6,719.00 |
| B6 | Payroll Taxes | 2,862.00 | 572.00 | - | 2,290.00 |
| B7 | Fringe Benefits | 7,674.00 | 1,535.00 | - | 6,139.00 |
| TOTAL PERSONNEL EXPENSE | | 43,969.00 | 8,794.00 | - | 35,175.00 |

| C | DIRECT PROGRAM EXPENSES | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|----------------------|-----------------------------|------------------|-----------------------|---------------|---------------------|
| C1 | Program/Curriculum Training | 2,000.00 | 400.00 | - | 1,600.00 |
| C2 | Medical supplies | 5,000.00 | 1,000.00 | - | 4,000.00 |
| C3 | Office supplies | 500.00 | 100.00 | - | 400.00 |
| C4 | Mileage | 1,000.00 | 200.00 | - | 800.00 |
| C5 | Printing/Duplicating | 2,000.00 | 400.00 | - | 1,600.00 |
| C6 | Marketing and promotion | 8,031.00 | 1,606.00 | - | 6,425.00 |
| C7 | | | | | |
| C8 | | | | | |
| C9 | | | | | |
| C10 | | | | | |
| C11 | | | | | |
| C12 | | | | | |
| C13 | | | | | |
| C14 | | | | | |
| C15 | | | | | |
| TOTAL OTHER EXPENSES | | 18,531.00 | 3,706.00 | - | 14,825.00 |

| D | TOTAL ALL EXPENSES | PROGRAM COST | % REQUESTED FROM FRHD |
|---|--------------------|---------------------|-----------------------|
| | | \$ 62,500.00 | 80% |

2) FUNDING SOURCES

| E | FUNDS FOR PROGRAM | |
|-----------------------|-----------------------|---------------------|
| E1 | APPLYING ORGANIZATION | X 12,500.00 |
| E2 | OTHER FUNDERS | Y - |
| E3 | REQUESTED FROM FRHD | Z 50,000.00 |
| TOTAL FUNDING SOURCES | | \$ 62,500.00 |

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

| F | CALCULATE % of Total Agency budget that this Program represents. | \$ 35,728,111.38 | \$ 62,500.00 | 0% |
|---|--|------------------|--------------|--------------------|
| | | AGENCY BUDGET** | PROGRAM COST | % of AGENCY BUDGET |

** Agency budget is your agency's entire budget for the year. Fill in the amount.

Agency Name: **Community Health Systems, Inc.**
 Program Name: **FFHC Women's Health and Wellness Program**

Total Organization Budget (Current Fiscal Year) **\$ 35,728,111.38**
 Total Project Budget (Current Fiscal Year) **\$ 62,500.00**

Organization Sources of Revenue
(Total Organization Budget)

Sources of Funding
(This Project Request)

| Source of funds | \$ Amount | Percent of Total | One-time funding? (Yes/No) | \$ Amount | Percent of Total | One-time funding? (Yes/No) |
|---|------------------------|------------------|----------------------------|---------------|------------------|----------------------------|
| Federal | \$ 10,278,079.40 | 29% | No | \$ - | | |
| State | \$ 540,858.00 | 2% | No | \$ - | | |
| City/County* | \$ 64,371.00 | 0% | No | \$ - | | |
| Other Govt. | | | | | | |
| Proposed FRHD | | | | | | |
| Fees for Service | \$ 1,063,136.66 | 3% | No | \$ - | | |
| Grants (non-gov't) | \$ 38,797.22 | 0% | Yes | \$ - | | |
| General Donations | | | | | | |
| Other Internal Organizational Fundraising | | | | | | |
| Other (list): | | | | | | |
| DirectRelief | \$ 50,000.00 | 0% | Yes | \$ - | | |
| Health Center Partners of SC | \$ 3,000.00 | 0% | Yes | \$ - | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | \$12,038,242.28 | 34% | | \$0.00 | 0% | |

* City/County

If the organization currently receives funding from any Cities or Counties, please list the jurisdiction and contract amount below.

Organization Information

Legal Name

DVINE PATH INC

Year Founded - use date of incorporation

2018

Program Name/Title

Life I Can - Healthy Lifestyle

Brief Program Description

D'Vine Path offers 5 curriculums: Trellis, Culinary Journey, Canopy Arts Studios, Cordon and LEAFF. Cordon tailors to students that wish to grow their individual skillsets with moderate to minimal support and receive specialized training in Horticulture, Viticulture, Healthy Lifestyles, Hospitality, Customer Service, professionalism, culinary arts, independent living, and social skills.

Is this a new (pilot, recently developed) or established program?

Established Program

Program Information - Type

Ongoing

Requested Amount

47148

How much funding was received for this program in the previous 2021.2022 CHC Grant cycle?

21900

Organization's Mission Statement

D'Vine Path provides vocation and life skills training to people with disabilities in viticulture, hospitality and the arts.

Organization's Vision Statement

To provide a place where our students can succeed in all areas of life; where they can learn to create connections, find their purpose, secure employment, to give back, and thrive in their daily lives.

Agency Capability

2018: D'Vine Path became a 501(c)3 organization officially founding its socializing and training program for students with intellectual disabilities aging out of high school offering programs aimed at cultivating healthy lifestyles, medical literacy, community based relationship development, vocational infrastructure and solutions to rural issues in regards to transportation.

2019: Recognized by Senator Joel Anderson, recognized by Assemblywoman Marie Waldron - 75th District of State, Recognized by Department of Apprenticeship Standards as the first standard for people with disabilities in an Apprenticeship and On the Job Training,

-D'Vine Path curriculum approved by Local Education Agency(LEA) (LAUSD), making our program the first state standard for people with disabilities in Viticulture Training

-San Diego Regional Center approved D'Vine path as a vendor
2020

-Department of Rehabilitation approved D'Vine Path as a Vendor
2021

-Received Department of Rehabilitation (DOR) funding

-Rate and program hours increase approved by San Diego Regional Center(SDRC)

-D'Vine Path's new Canopy Art Studio was approved by SDRC under the service code 102, the same as the Cordon and LEAFF

-Total of six speaking engagements: Encore Club, North County Transition Taskforce, Department of Rehabilitation, Fallbrook Women's Club, Legacy Foundation

-Expanded D'Vine Path Staff hires to include: Wine Maker, Garden Coordinator and part-time virtual book keeper

-Board of Directors - 5

-Contracted a weekly Social Etiquette Training from SEEDS

-Contracted a 12-week Farm to Table workshop from Sonia Perez of "Eating off the Vines"

Agency Collaborations

- Michelle Verdugo of Organic Suites
- Derek Wilson of Fallbrook, TRX and Wellness Personal Trainer
- Rancho Medical, Dr. Miller -presented on physical health through her guitar
- Dr. Moran (dentist) presented on the importance of dental health
- Hansen CPR, trained students on hands-on CPR training
- North Coast Church provides venue for dances and is a resource to D'Vine Path for volunteers
- Fallbrook Art Association, Art workshops empowering our students through their art expression
- Christy Anderson, Family Therapist, provides mental health workshops
- Myrtle Creek Winery, viticulture and wine making presentations
- Casa Tiene Vista Winery, Wine presentations on skills needed to become a wine ambassador, support
- Splendorio Winery, wine presentations, support
- Toasted Oak
- Chef Faro Trupiano, culinary presentations
- Z Cafe, John Toma, presentations, support
- Smalltown Restaurant
- Diana Branche, catering presentations, support
- Jennie Parker, Fallbrook pastry chef
- Small Wine Growers Group, Christina Smith
- Small Wine Growers Association(SWA Group)
- RS Growers Fallbrook
- Jackie Hyneman and Daniel Martinez helped students prepare for Fallbrook Scarecrow Days through art expression
- Wings of Change, Stefanie Holbrook - how to plant butterfly garden and how to stay positive during pandemic
- Go to Crew, Stefanie Holbrook, how to stay positive as an employee
- Imagine Finance Group, Marianne Nolte Martini presentation on finances and budgeting
- Agriservices, soil presentations
- Nutrien, Lance Anderson, agriculture presentations
- Bonsall Womens Club, donations
- Newcomers Club, donations
- Encore Club, support
- Roger Bodeart, presentations, Fallbrook TreeMan
- Bob Abbot(artist), presentations, support
- Fallbrook Active Nutrition, presentations, support
- Vista Valley Country Club, collaborative employer
- Rainbow Oaks Restaurant, collaborative employer
- Mike Krause, Fallbrook resident botanist
- Carol Eckland, Master Gardener
- Candance and Robyn Dahlson, Floral Design
- Rosslyn Mullins, Master Gardner

Target Population - Age

| | Percent of program participants |
|---|---------------------------------|
| Children (infants to 12) | |
| Young Adults (13-17) | 5 |
| Adults (18-60) | 95 |
| Seniors (60+) | |
| We do not collect this data (indicate with 100%)* | |

Gender

| | Percent of program participants |
|------------|---------------------------------|
| Female | 50 |
| Male | 50 |
| Non-binary | |
| Unknown* | |

Income Level

| | Percent of program participants |
|---|---------------------------------|
| Extremely Low-Income Limits, ceiling of \$32,100 | 100 |
| Very Low (50%) Income Limits, ceiling of \$53,500 | |
| Low (80%) Income Limits, ceiling of \$85,600 | |
| Higher Than Listed Limits | |
| We do not collect this data (indicate with 100%)* | |

Projected number of residents that will directly benefit (participant/client) from this program.

300

Social Determinants of Health (SDOH)

Program/Services Description - Social Determinants of Health

Economic Stability (Employment, Food Insecurity, Housing Instability, Poverty)

Education Access & Quality (Early Childhood Education and Development, Enrollment in Higher Education, High School Graduation, Language and Literacy)

Social & Community Context (Civic Participation, Discrimination, Incarceration, Social Cohesion)

Healthcare Access & Quality (Access to Health Care, Access to Primary Care, Health Literacy)

Neighborhood & Built Environment (Access to Foods that Support Healthy Eating Patterns, Crime and Violence, Environmental Conditions, Quality of Housing)

Program/Services Description - FRHD Community Needs Assessment

Health (Diabetes - prevention, management)

Health (Cholesterol, High Blood Pressure, Hypertension, Obesity)

Mental Health (Social Support - Youth or Families)

Mental Health (Screenings, Prevention)

Health (Mobility)

Health (Healthy Food/Nutrition)

Social (Economic Security, Health Literacy, Family/Child Support, Legal/Advocacy)

Statement of Need/Problem

The Life I Can - Healthy Lifestyle curriculum designed by the D'Vine Path specifically targets participants' mental health, nutrition, and social skills and is integrated throughout the program.

Mental Health - Anxiety and depression, are two primary mental health concerns for those living with autism spectrum disorder (ASD), Asperger's syndrome, and other intellectual disabilities, an underserved and at-risk population. This problem is especially significant for young adults, who after graduating from their respective school systems, are found to be unsupported, without employment, and unenrolled in higher education. This is a societal blind spot, an issue which is not addressed in Fallbrook or the surrounding areas.

Nutrition - Research conducted on adults with intellectual disabilities has proven that diet affects many of the frequently reported secondary conditions: i.e., fatigue, weight problems, and constipation or diarrhea (Humphries K, Traci MA, 2009). Proper nutrition can increase the participants' quality of life by improving these conditions and preventing additional health concerns from developing. The Life I Can - Healthy Lifestyle curriculum provides 12-month educational hands-on culinary workshops facilitated by chefs and a nutritionist, educating participants on nutritional benefits and how to prepare simple, healthy meals.

Socialization Skill Intervention - Research proves that adults living with intellectual disabilities struggle with impaired social skills therefore leading to increased risk of depression and social isolation. The Life I Can Healthy Lifestyle curriculum provides weekly workshops that teach social skills through behavioral modeling, role playing and twice-yearly dance socials that allow the participants to practice their newly acquired skills all within a safe environment. (Emily Moulton, 2020)

Emily Moulton, E. L. (2020). Social Skills Intervention. Retrieved from Science Direct: <https://www.sciencedirect.com/topics/psychology/social-skill-intervention> Humphries K, T. M. (2009, June). Nutrition and adults with intellectual or developmental disabilities: systematic literature review results. Retrieved from PubMed: <https://pubmed.ncbi.nlm.nih.gov/19489663/>

Statement of Need/Problem - Others

While other organizations serve people with more severe disabilities (REINS, Care Rite Vocational Services, and Stepping Stones).D'Vine Path is the only program that is a life-skills training program for high functioning individuals with mental health disabilities, i.e., Asperger's Syndrome, autism, intellectual disabilities, and other mild learning disabilities(22+) are aging out of their prospective school systems. D'Vine Path's program provides an atmosphere where participants are able to leave behind their strife-stricken past and receive the space and encouragement needed to learn social skills, proper behavior and etiquette, healthy nutrition, physical fitness, and self advocacy all within a safe environment. No other local organization provides the appropriate services that targets this population's cognitive level.

Program/Services Description - Program Entry

The following steps are required for enrollment into D'Vine Path's Program

- Enrollment

1-Contact their counselor at Department of Rehabilitation

2-Contact their Service Coordinator at San Diego Regional Center

3-Contact D'Vine Path's Executive Director to independently enroll (Private Pay)

- Site and Program tour is scheduled
- If student expresses interest, an application is then filled out and an individual interview is held with applicant and family
- Student participates in a one-week trial period for administrator, student and family to assess if the student is a fit to participate in the curriculums provided by D'Vine Path
- Once determination is made, the appropriate funding will be applied through the following channels: Private Pay, or by means of the Department of Rehabilitation, or San Diego Regional Center
- The student is then enrolled in D'Vine Path's program after trial period and funding is complete.

Program/Services Description - Program Activities

Intertwined within all classes provided by D'Vine Path Path is the Life I Can - Healthy Lifestyle curriculum. These classes provide participants within the Fallbrook community and surrounding areas the support needed to help with mental health and social skills. During D'Vine Path's 2022 goals are to provide the following:

1) D'Vine Path provides weekly workshops that teach social skills through behavioral role modeling, role playing and twice-yearly, 2-3 hour dance socials to 50 adults with disabilities. This curriculum benefits the participants by helping to prevent social isolation, their anxieties and depression.

2) D'Vine Path will provide participants with disabilities in the Fallbrook, Bonsall and surrounding areas a 12-month educational hands-on culinary workshop facilitated by chefs and a nutritionist. This curriculum benefits the participants to help prevent fatigue, weight problems, constipation or diarrhea.

Program Goal #1

1) D'Vine Path provides weekly workshops that teach social skills through behavioral role modeling, role playing and twice-yearly, 2-3 hour dance socials to 50 adults with disabilities. This curriculum benefits the participants by helping to prevent social isolation, their anxieties and

depression.

1) The goal of this program is to teach the importance of socialization and how social isolation can lead to an increase of anxiety and depression.

2) D'Vine Path will provide participants with disabilities in the Fallbrook, Bonsall and surrounding areas a 12-month educational hands-on culinary workshop facilitated by chefs and a nutritionist. This curriculum benefits the participants to help prevent fatigue, weight problems, constipation or diarrhea.

2) The goal is for participants to understand and learn the nutritional benefits of cooking and eating healthy foods, how-to prepare simple, healthy meals and ultimately promotes a healthy lifestyle which can decrease symptoms of fatigue, weight problems, constipation, and diarrhea.

Program Objectives - Goal #1

Objective for Goal # 1) D'Vine Path provide will provide weekly workshops that teach social skills through behavioral role modeling, role playing and twice-yearly, 2–3-hour dance socials to 50 adults with disabilities. This curriculum serves its goal by helping participants reduce social isolation, their anxieties and depression.

Objective for Goal # 2: D'Vine Path will provide 12-month educational hands-on culinary workshops facilitated by chefs and a nutritionist to educate participants on nutritional benefits of cooking and eating healthy foods and how to prepare simple, healthy meals.

Program Outcomes/Measurables - Goal & Objectives #1

By the end of 2022, 50% of the participants will exhibit an increase in socialization skills by actively participating in events, socials, and community activities D'Vine Path sponsors throughout the year.

D'Vine Path facilitators will gather participant information through a registration process that will include collecting each participants' names, contact information, and completion of both an entry and exit survey to assess each participants' perception of changes in their social skills & knowledge, personal attributes, and/or impact on their future behaviors and goals.

By the end of 2022, 50% of the participants will be able to understand, recite the nutritional benefits of cooking and eating healthy foods. 50% of participants will also be able to demonstrate the ability to cook 5 simple healthy meals and explain its nutritional benefits to their facilitators and peers.

D'Vine Path facilitators will gather participant's knowledge and understanding of what nutrition is, the benefits of eating healthy and if they know how to prepare healthy meals. Throughout the 12-

month curriculum, D'Vine Path facilitators will track each participant's progress.

Anticipated Acknowledgment

Anticipated Acknowledgment

Social Media Postings

Signage at Service Sites

Print Materials to Service Recipients

Website Display

Anticipated Acknowledgment

The District's name and logo will be promoted through the following:

D'Vine Path's monthly newsletter

D'Vine Path's sponsorship page on it's website

Name or Logo will be displayed at D'Vine Path Program's physical location

Social Media Platforms

D'Vine Path Facebook Page

D'Vine Path Instagram Account

D'Vine Path LinkedIn Account

D'Vine Path YouTube channel

FRHD CHC GRANT BUDGET FORM

| | | | |
|--------------|--------------------|---------------|--|
| Agency Name: | D'Vine Path | PROGRAM NAME: | Life I Can Healthy Lifestyle 2022 |
|--------------|--------------------|---------------|--|

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

| 1) A | INDIRECT EXPENSES: | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|-------------------------|--|-------------------|-----------------------|------------------|---------------------|
| A1 | Administrative Support | 120,000.00 | 115,000.00 | | 5,000.00 |
| A2 | General Insurance (not program specific) | 3,600.00 | 3,600.00 | | |
| A3 | Accounting & audit expenses | 3,000.00 | 3,000.00 | | |
| A4 | Consultant/Contractor Fees | 36,000.00 | 30,000.00 | 6,000.00 | |
| A5 | Physical Assets (Rent, Facility Costs) | 120,000.00 | 110,000.00 | 10,000.00 | |
| A6 | Utilities | 6,480.00 | 4,480.00 | 2,000.00 | |
| A7 | IT & Internet | 3,600.00 | 600.00 | 1,000.00 | 2,000.00 |
| A8 | Marketing & Communications | 2,000.00 | | 1,000.00 | 1,000.00 |
| A9 | Office Supplies | 2,400.00 | | 1,000.00 | 1,400.00 |
| A10 | Training & Education | 2,000.00 | | | 2,000.00 |
| TOTAL INDIRECT EXPENSE | | 299,080.00 | 266,680.00 | 21,000.00 | 11,400.00 |
| B | PERSONNEL EXPENSES - PROGRAM SPECIFIC | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
| B3 | Salary (Lead Facilitator - Lead Facilitator) | 43,992.00 | 38,000.00 | 1,000.00 | 4,992.00 |
| B4 | Salary (Lead Facilitator -Chef) | 39,996.00 | 34,000.00 | 2,200.00 | 3,796.00 |
| B6 | Salary (Facilitator) | 14,400.00 | 11,000.00 | 400.00 | 3,000.00 |
| B7 | Salary (Facilitator) | 14,400.00 | 11,000.00 | 400.00 | 3,000.00 |
| B8 | Salary (Facilitator) | 14,400.00 | 11,000.00 | 400.00 | 3,000.00 |
| | Nutritionist | 1,500.00 | 500.00 | | 1,000.00 |
| | Benefits | 25,000.00 | 25,000.00 | | |
| B13 | | | | | |
| TOTAL PERSONNEL EXPENSE | | 153,688.00 | 130,500.00 | 4,400.00 | 18,788.00 |
| C | DIRECT PROGRAM EXPENSES | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
| C1 | Equipment (Classroom Furniture) | 4,000.00 | | 1,000.00 | 3,000.00 |
| C2 | Program/Project Supplies | 5,000.00 | | 1,000.00 | 4,000.00 |
| C3 | Printing/Duplicating | 1,000.00 | | 500.00 | 500.00 |
| C4 | Travel/Mileage | 8,400.00 | 1,400.00 | 1,000.00 | 6,000.00 |
| C5 | Kitchen Supplies | 2,500.00 | | | 2,500.00 |
| C6 | Grocery Supplies for workshops | 960.00 | | - | 960.00 |
| C7 | | | | | |
| C8 | | | | | |
| C9 | | | | | |
| C10 | | | | | |
| C11 | | | | | |
| C12 | | | | | |
| C13 | | | | | |
| C14 | | | | | |
| C15 | | | | | |
| TOTAL OTHER EXPENSES | | 21,860.00 | 1,400.00 | 3,500.00 | 16,960.00 |

| D | TOTAL ALL EXPENSES | W PROGRAM COST | X % REQUESTED FROM FRHD | Y | Z |
|---|--------------------|----------------------|----------------------------|---|---|
| | | \$ 474,628.00 | 10% | | |

2) FUNDING SOURCES

| E | FUNDS FOR PROGRAM | |
|-----------------------|-----------------------|----------------------|
| E1 | APPLYING ORGANIZATION | X 398,580.00 |
| E2 | OTHER FUNDERS | Y 28,900.00 |
| E3 | REQUESTED FROM FRHD | Z 47,148.00 |
| TOTAL FUNDING SOURCES | | \$ 474,628.00 |

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

| F | CALCULATE % of Total Agency budget that this Program represents. | \$ 710,461.00 | \$ 474,628.00 | 67% |
|---|--|-----------------|---------------|--------------------|
| | | AGENCY BUDGET** | PROGRAM COST | % of AGENCY BUDGET |

** Agency budget is your agency's entire budget for the year. Fill in the amount. 710,461.00 \$ 474,628.00 67%

Organization Information

Legal Name

Fallbrook Food Pantry

Year Founded - use date of incorporation

1991

Program Name/Title

Alleviating Hunger in FB

Brief Program Description

Our market-style client's choice food pantry model allows our clients the opportunity to choose their own food, giving them a sense of dignity and control. We are committed to empowering our community to be successful in living a healthy and well-balanced lifestyle.

Is this a new (pilot, recently developed) or established program?

Established Program

Program Information - Type

Ongoing

Requested Amount

90000.00

How much funding was received for this program in the previous 2021.2022 CHC Grant cycle?

77500.00

Organization's Mission Statement

The Fallbrook Food Pantry is a non-profit organization primarily staffed by volunteers. Our mission is to provide an adequate and nutritious supply of food to individuals in our community who are in-need.

FFP serves low-income individuals and families at no cost to the participant by promoting health and wellness through food distribution and educational programming. We address social determinants of health and/or systems change focused on reducing social and health inequities.

Organization's Vision Statement

We envision a community where the pain and suffering caused by hunger do not exist. We envision a community where those in-need have access to an adequate and nutritious supply of food.

Agency Capability

Fallbrook Food Pantry (FFP) has served low-income and disadvantaged families for 30 years. Available to the community 5 days a week, we offer a well-balanced selection of food, promoting wellness for every individual in our community. Year to date we have served 30,000 households,

supplying over 1.5 million pounds of food.

In April of 2019, Fallbrook Food Pantry’s dream of purchasing a new facility came true, thanks to our compassionate and committed donors. We now occupy 6,834 square feet of warehouse, market, and administrative offices. The new learning center space will allow us to expand our programming. The learning center will educate our in-need community on how to make healthier food choices, demonstrate meal preparation using non-cultural produce (such as butternut squash and jackfruit) enhancing food options, and encouraging new food items to be introduced into their daily diets. FFP has experienced tremendous growth in the last three years with the addition of our new Executive Director, Shae Gawlak. The growth in our numbers is a sheer reflection of what is going on in our economy – more individuals are having a difficult time finding jobs that pay them enough to support their family. In the last three years, we have also seen donations increase by 50% over the previous 25 years. We anticipate even more groundbreaking growth as a result of our new Learning Center to support the Fallbrook community in alleviating food insecurity.

Agency Collaborations

We partner with **San Diego Food Bank, Feeding San Diego, Albertson’s, Grocery Outlet, Major Market, Sprouts, Del Rey Avocado and Kendall Farms**, along with **local farmers and growers** to stock our food pantry and food distribution programs.

Our health education-related community collaborations are with the **Public Health Nursing students from Cal State San Marcos School of Nursing** who assist with the facilitation of "Cooking Matters for Adults and Youth, that educates people about cooking nutritious dishes, meal preparation, and shopping on a budget. Through this program, there were over 300 diabetes and blood pressure screenings performed in 2020. Many of these screenings either detected pre-diabetes, a first-time diagnosis of diabetes, and/or assisted with a prevention program. If one of our nurses discovers that a client has any health concerns, requiring more than a simple screening, they will refer the client to local doctors to receive continued healthcare supervision and support.

Fallbrook Smiles Project promote healthy habits, disease prevention, and wellness programs and provide screenings at our monthly Neighborhood Distribution event.

We have an ongoing collaboration with the **Foundation for Senior Care** to use Care Van transportation for our clients. In March 2019, we collaborated with the **Boys & Girls Club** to offer Cooking Matters for Kids, an 6-week course educating youth about healthy choices and meal preparation.

Our longest-running collaborative partnership has successfully been with the **Fallbrook Regional Health District** since 2002. Without this relationship, FFP could not feed thousands of food insecure people each year.

Target Population - Age

| | Percent of program participants |
|---------------------------------|---------------------------------|
| Children (infants to 12) | 22 |
| Young Adults (13-17) | 18 |
| Adults (18-60) | 37 |
| | |

| | Percent of program participants |
|---|---------------------------------|
| Seniors (60+) | 23 |
| We do not collect this data (indicate with 100%)* | |

Target Population not collected - Age

n/a

Gender

| | Percent of program participants |
|------------|---------------------------------|
| Female | 80 |
| Male | 20 |
| Non-binary | |
| Unknown* | |

*Target Population - Gender

n/a

Income Level

| | Percent of program participants |
|---|---------------------------------|
| Extremely Low-Income Limits, ceiling of \$32,100 | 100 |
| Very Low (50%) Income Limits, ceiling of \$53,500 | |
| Low (80%) Income Limits, ceiling of \$85,600 | |
| Higher Than Listed Limits | |
| We do not collect this data (indicate with 100%)* | |

*Target Population - Income Level

n/a

Projected number of residents that will directly benefit (participant/client) from this program.

5200

Social Determinants of Health (SDOH)

Program/Services Description - Social Determinants of Health

Economic Stability (Employment, Food Insecurity, Housing Instability, Poverty)

Neighborhood & Built Environment (Access to Foods that Support Healthy Eating Patterns, Crime and Violence, Environmental Conditions, Quality of Housing)

Program/Services Description - FRHD Community Needs Assessment

Health (Healthy Food/Nutrition)

Statement of Need/Problem

One of the most basic human needs is adequate nutrition. Incomes below the Federal poverty level often are not able to afford nutritious food and face serious food insecurities.

Food insecurity is limited access to sufficient, nutritious food for an active, healthy life. People experiencing severe food insecurity skip meals or go hungry because they lack sufficient financial resources to purchase food or lack access to food.

Food insecurity is often thought of as a "poor people's problem," but not all those living in poverty are food insecure, and not all food-insecure people live in poverty. Food insecurity is a complex issue that is paired with systemic challenges, including poverty, low wages, affordable housing shortages, chronic and acute health problems, high medical costs, and social isolation. The experience of food insecurity is stressful and has been associated with numerous harmful physical and mental health outcomes over the short and long term. Among children, food insecurity is also associated with adverse behavioral and academic outcomes. COVID-19 created unique hardships, particularly for low-income Americans and communities of color, who are at disproportionately higher risk for adverse health and economic outcomes associated with COVID-19. <https://ajph.aphapublications.org/doi/10.2105/AJPH.2020.305953>.

San Diego Hunger Coalition reported, <https://www.sandiegohungercoalition.org/research>, there are 197,000 people at risk of food insecurity in San Diego. This represents 113,000 adults and 84,000 children that are "food secure" but are at risk of food insecurity should they lose CalFresh or WIC benefits."

Households:

- 43% adults and 43% children who live in households below 200% Federal Poverty Level experience food insecurity
 - 43% low-income African Americans experience food insecurity, compared to 42% low-income Latinos, 39% low-income Whites, and 33% low-income Asians.
 - 46% low-income single parent households experience food insecurity.
- 50% low-income adults experiencing food insecurity are living with a disability.
- 55% low-income adults experiencing food insecurity are employed.

Statement of Need/Problem - Others

FFP is the only free full-service organization that provides weekly groceries to our local families in need. We pride ourselves in being able to glean fresh produce from local farmers and growers who donate their crops/harvest to us, so that we can pass it on to our clients! Having these relationships not only benefits our community in-need but it also allows FFP to help our partners keep their crops/harvest from being wasted and either ending up in landfills or rotting on their property...which creates methane gas, and reduces the amount of oxygen breathed from the air.

Program/Services Description - Program Entry

Every client is required to meet with our Case Manager who performs a thorough screening of their current financial and living situation. All households are expected to present 2 months of income

(paycheck stubs), a household bill (electric, water, gas), dependents (birth certificates for children), 2 months of rent receipts and a personal ID. If they meet the Federal Income Guidelines of Poverty, they are immediately approved and allowed to shop each week at the Pantry. We conduct annual renewals for every client and it is expected that they uphold to our guidelines and criteria to continue receiving food assistance.

We practice and champion inclusiveness in our community. We honor the diverse strengths, needs, voices, and backgrounds of all members of our community. Fallbrook Food Pantry does not and shall not discriminate based on race, color, religion (creed), gender, gender expression, age, national origin (ancestry), disability, marital status, sexual orientation, or military status in any of its activities or operations.

We serve as stewards for our community Investments and honor the charitable intentions of our donors to meet current and future community needs. We hold ourselves to the highest standards of ethics, integrity, service, and fiduciary responsibility.

Program/Services Description - Program Activities

Our role in alleviating food insecurity goes beyond providing just food...we provide healthy food AND education. FFP addresses long-term health concerns/issues (diabetes, hypertension, cardiovascular disease, etc.) associated with food insecurities, and we help to empower our clients with educational opportunities, supporting them in making healthier choices that affect their daily lives and will ultimately aide in behavioral changes to become self-sufficient and productive community members.

Program Goal #1

Provide a minimum of 2 days of nutritious food to clients in need, each week, giving them 10-12 pounds of food per family member.

Program Objectives - Goal #1

We will provide a weekly menu of supplemental nutritious food to everyone who qualifies for food assistance.

Program Outcomes/Measurables - Goal & Objectives #1

Each person per household will receive a minimum of 10-12 pounds of food each week. This is quantified by the weekly menu, which is weighed before every weekly food distribution begins.

Anticipated Acknowledgment

Anticipated Acknowledgment

Social Media Postings

Signage at Service Sites

Print Materials to Service Recipients

Website Display

Anticipated Acknowledgment

We will acknowledge FRHD on our website, under Major Donors, through our quarterly newsletter, on social media quarterly, as well as displayed throughout our facility with signage.

CHC GRANT BUDGET FORM

Agency Name: **FALLBROOK FOOD PANTRY** PROGRAM NAME: **ALLEVIATING HUNGER IN GREATER FALLBROOK**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

| 1) A | INDIRECT EXPENSES: | PROGRAM COST | APPLYING ORGANIZATION | OTHER RESOURCES | REQUESTED FROM FRHD |
|-------------------------|---|-------------------|-----------------------|-------------------|---------------------|
| A1 | Security/Fire Protection | 6,000.00 | 3,000.00 | 3,000.00 | |
| A2 | General Insurance (not program specific) | 15,000.00 | 7,500.00 | 7,500.00 | |
| A3 | Accounting & audit expenses | 11,500.00 | 11,500.00 | | |
| A4 | Professional/Consultant/Contractor Fees | 30,000.00 | 15,000.00 | 15,000.00 | |
| A5 | Physical Assets (Rent, Facility Costs) | 38,000.00 | 19,000.00 | 19,000.00 | |
| A6 | Utilities | 32,000.00 | 8,500.00 | 8,500.00 | 15,000.00 |
| A7 | IT & Internet | 6,000.00 | 6,000.00 | | |
| A8 | Marketing & Communications | 20,000.00 | 10,000.00 | 10,000.00 | |
| A9 | Office Supplies | 12,000.00 | 6,000.00 | 6,000.00 | |
| A10 | Licenses/permits/fees | 5,000.00 | 5,000.00 | | |
| A11 | Equipment/Building Reserves | 60,000.00 | 20,000.00 | 40,000.00 | |
| TOTAL INDIRECT EXPENSE | | 235,500.00 | 111,500.00 | 109,000.00 | 15,000.00 |
| B | PERSONNEL EXPENSES - PROGRAM SPECIFIC | PROGRAM COST | APPLYING ORGANIZATION | OTHER RESOURCES | REQUESTED FROM FRHD |
| B1 | Salary - Executive Director (1.0) | 70,000.00 | 35,000.00 | 35,000.00 | |
| B2 | Salary - Program Manager (0.5) | 30,000.00 | 5,000.00 | 5,000.00 | 20,000.00 |
| B3 | Salary - Case Manager (0.5) | 25,000.00 | | 15,000.00 | 10,000.00 |
| B4 | Salary (list position) | | | | |
| B5 | Payroll Expenses (WC, taxes) | | | | |
| B6 | Benefits | | | | |
| B7 | Other: specify | | | | |
| TOTAL PERSONNEL EXPENSE | | 125,000.00 | 40,000.00 | 55,000.00 | 30,000.00 |
| C | DIRECT PROGRAM EXPENSES | PROGRAM COST | APPLYING ORGANIZATION | OTHER RESOURCES | REQUESTED FROM FRHD |
| C1 | Equipment | 15,000.00 | 5,000.00 | 10,000.00 | |
| C2 | Food & Distribution Supplies | 60,000.00 | 15,000.00 | 15,000.00 | 30,000.00 |
| C3 | Printing/Duplicating | 5,000.00 | 2,500.00 | 2,500.00 | |
| C4 | Market (store) operations | 30,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| C5 | Vehicles | 12,000.00 | 7,000.00 | | 5,000.00 |
| C6 | Development | 20,000.00 | 10,000.00 | 10,000.00 | |
| C7 | Computer Software (client database) | 4,200.00 | 2,100.00 | 2,100.00 | |
| C8 | DMS (Kindful) | 3,300.00 | 1,650.00 | 1,650.00 | |
| C9 | | | | | |
| C10 | | | | | |
| C11 | | | | | |
| C12 | | | | | |
| TOTAL OTHER EXPENSES | | 149,500.00 | 53,250.00 | 51,250.00 | 45,000.00 |

| D | TOTAL ALL EXPENSES | PROGRAM COST | % REQUESTED FROM FRHD |
|---|--------------------|----------------------|-----------------------|
| | | \$ 510,000.00 | 18% |

2) FUNDING SOURCES

| E | FUNDS FOR PROGRAM | |
|------------------------------------|--------------------------------|----------------------|
| E1 | APPLYING ORGANIZATION X | 204,750.00 |
| E2 | OTHER RESOURCES Y | 215,250.00 |
| E3 | REQUESTED FROM FRHD Z | 90,000.00 |
| TOTAL ALL FUNDING SOURCES W | | \$ 510,000.00 |

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

| F | CALCULATE % of Total Agency budget that this Program represents. | \$ 844,500.00 | \$ 510,000.00 | 60% |
|---|--|-----------------|---------------|--------------------|
| | | AGENCY BUDGET** | PROGRAM COST | % of AGENCY BUDGET |

** Agency budget is your agency's entire budget for the year. Fill in the amount.

Agency Name: FALLBROOK FOOD PANTRY
Program Name: ALLEVIATING HUNGER IN GREATER FALLBROOK
Total Organization Budget (Current Fiscal Year) \$ 733,500.00
Total Project Budget (Current Fiscal Year) \$ 510,000.00

Organization Sources of Revenue
(Total Organization Budget)

Sources of Funding
(This Project Request)

| Source of funds | \$ Amount | Percent of Total | One-time funding? (Yes/No) | \$ Amount | Percent of Total | One-time funding? (Yes/No) | STATUS |
|---|---------------------|------------------|----------------------------|---------------------|------------------|----------------------------|--------|
| Federal | | | | | | | |
| State | | | | | | | |
| City/County* | 100000 | 0.15 | NO | 100000 | 0.196 | NO | PEND |
| Other Govt. | | 0 | | | 0 | | |
| Proposed FRHD | 90000 | 0.1 | NO | 90000 | 0.176 | NO | PEND |
| Legacy Endowment | 10000 | 0.001 | NO | 9500 | 0.018 | NO | AWARD |
| Guenther Foundation | 100000 | 0.15 | NO | 50000 | 0.1 | NO | AWARD |
| Bank of America | 1000 | 0.001 | NO | 1000 | 0.001 | NO | AWARD |
| Pacific Western Bank | 5000 | 0.05 | YES | 5000 | 0.05 | YES | AWARD |
| Kendall Farms | 10000 | 0.01 | NO | 10000 | 0.01 | NO | AWARD |
| Better World Trust | 10000 | 0.01 | NO | 10000 | 0.01 | NO | AWARD |
| Las Patronas | 10000 | 0.01 | YES | 5600 | 0.004 | YES | AWARD |
| Sousa Family Trust | 10000 | 0.01 | NO | 10000 | 0.01 | NO | AWARD |
| General Donations | 250000 | 0.33 | NO | 100000 | 0.196 | NO | PEND |
| Other Internal Organizational Fundraising | 137500 | 0.18 | NO | 118900 | 0.233 | NO | PEND |
| Other (list): | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$733,500.00 | 100% | | \$510,000.00 | 100% | | |

* City/County

If the organization currently receives funding from any Cities or Counties, please list the jurisdiction and contract amount below.

Agency Name: **FALLBROOK FOOD PANTRY**

Program Name: **ALLEVIATING HUNGER IN GREATER FALLBROOK**

INSTRUCTIONS:

- 1 List items from your PROJECT BUDGET FORM (Sections A and B) where an expense is indicated, that you are seeking FRHD support.
- 2 Provide a brief narrative description of each budget line item to be funded by the proposed grant.
- 3 Your narrative should explain why this expense is necessary to the project and why or how FRHD funding would make an impact.

A. INDIRECT EXPENSES: Please indicate by the Line Number and Item Name

| # | Name | Narrative: |
|----|-----------|---|
| A6 | Utilities | \$15k of the \$32k needed to help cover the utilities--will ensure that our refrigeration is constantly running and operating correctly, to keep our produce and dairy fresh and frozen items stay frozen, as needed. |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |

B. PERSONNEL EXPENSES -PROGRAM SPECIFIC

| # | Name | Narrative: |
|----|------------------|--|
| B2 | Programs Manager | \$20k of the \$30k needed to employ and manage programs--ensures that we can continue running our programs as they are fully intended to. |
| | | |
| B3 | Case Manager | \$10k of the \$25k needed to employ and manage clients--ensures that we can continue interviewing potential clients and guarantee they are qualified to receive food assistance based on Federal guidelines. |
| | | |

C. DIRECT PROGRAM EXPENSES

| # | Name | Narrative: |
|----|------------------------------|--|
| C2 | Food / Distribution Supplies | \$30k of the \$60k needed annually to ensure we have enough food to distribute weekly to clients. Dairy, fresh produce and occasionally meats and cheeses need to be purchased, as these are not considered donatable items--only commodities are. |
| | | |
| C4 | Market Operations | \$10k of the \$30k needed helps to provide shopping carts, shelving, replacements of these items; cleaning supplies, member/client ID cards and replacements; as well as market signage and posted announcements. |
| | | |
| C5 | Vehicles | \$5k of the \$12K needed helps to ensure that our pick up and delivery vehicles have gas, are registered and insured and receive regular maintenance. |
| | | |
| | | |
| | | |
| | | |

CHC GRANT BUDGET FORM

Agency Name: **FALLBROOK FOOD PANTRY** PROGRAM NAME: **LEARNING CENTER: NUTRITION & OCCUPATIONAL EDUCATION**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

| 1) | A | INDIRECT EXPENSES: | PROGRAM COST | APPLYING ORGANIZATION | OTHER RESOURCES | REQUESTED FROM FRHD |
|----|-----|--|------------------|-----------------------|------------------|---------------------|
| | A1 | Security/Fire Protection | 1,000.00 | 500.00 | 500.00 | |
| | A2 | General Insurance (not program specific) | 15,000.00 | 7,500.00 | 7,500.00 | |
| | A3 | Accounting & audit expenses | - | - | - | |
| | A4 | Professional/Consultant/Contractor Fees | 5,000.00 | 2,500.00 | 2,500.00 | |
| | A5 | Physical Assets (Rent, Facility Costs) | 5,000.00 | 5,000.00 | - | |
| | A6 | Utilities | 3,000.00 | 1,500.00 | 1,500.00 | |
| | A7 | IT & Internet | 1,000.00 | 500.00 | 500.00 | |
| | A8 | Marketing & Communications | | | | |
| | A9 | Office Supplies | 2,500.00 | 2,500.00 | - | |
| | A10 | Licenses/permits/fees | 2,500.00 | 1,500.00 | 1,000.00 | |
| | A11 | Equipment/Building Reserves | | | - | |
| | | TOTAL INDIRECT EXPENSE | 35,000.00 | 21,500.00 | 13,500.00 | - |
| | B | PERSONNEL EXPENSES - PROGRAM SPECIFIC | PROGRAM COST | APPLYING ORGANIZATION | OTHER RESOURCES | REQUESTED FROM FRHD |
| | B1 | Salary - Executive Director (1.0) | 15,000.00 | 10,000.00 | 5,000.00 | |
| | B2 | Salary - Program Manager (1.0) | 10,000.00 | 2,500.00 | 2,500.00 | 5,000.00 |
| | B3 | Salary - Instructors (0.5) x 3 | 30,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | B4 | Salary - Learning Center Coordinator | 15,000.00 | 10,000.00 | - | 5,000.00 |
| | B5 | Payroll Expenses (WC, taxes) | | | | |
| | B6 | Benefits | | | | |
| | B7 | Other: specify | | | | |
| | | TOTAL PERSONNEL EXPENSE | 70,000.00 | 32,500.00 | 17,500.00 | 20,000.00 |
| | C | DIRECT PROGRAM EXPENSES | PROGRAM COST | APPLYING ORGANIZATION | OTHER RESOURCES | REQUESTED FROM FRHD |
| | C1 | Educational Equipment for Instructors | 5,000.00 | 2,500.00 | 2,500.00 | |
| | C2 | Food & Distribution Supplies | 25,000.00 | 5,000.00 | 10,000.00 | 10,000.00 |
| | C3 | Printing/Duplicating | 2,500.00 | 2,500.00 | - | |
| | C4 | Marketing & Communications | 5,000.00 | 2,500.00 | 2,500.00 | |
| | C5 | Curriculum & Programs Development | 20,000.00 | - | 10,000.00 | 10,000.00 |
| | C6 | Technology: video recording equipment | 5,000.00 | 2,500.00 | 2,500.00 | |
| | C7 | College Scholarship programs for HS students | 25,000.00 | | 15,000.00 | 10,000.00 |
| | | TOTAL OTHER EXPENSES | 87,500.00 | 15,000.00 | 42,500.00 | 30,000.00 |

W X Y Z

| D | TOTAL ALL EXPENSES | PROGRAM COST | % REQUESTED FROM FRHD |
|---|--------------------|---------------|-----------------------|
| | | \$ 192,500.00 | 23% |

2) FUNDING SOURCES

| E | FUNDS FOR PROGRAM | |
|----|------------------------------------|----------------------|
| E1 | APPLYING ORGANIZATION X | 69,000.00 |
| E2 | OTHER RESOURCES Y | 73,500.00 |
| E3 | REQUESTED FROM FRHD Z | 50,000.00 |
| | TOTAL ALL FUNDING SOURCES W | \$ 192,500.00 |

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

| F | CALCULATE % of Total Agency budget that this Program represents. | \$ 844,500.00 | \$ 192,500.00 | 23% |
|---|--|-----------------|---------------|--------------------|
| | | AGENCY BUDGET** | PROGRAM COST | % of AGENCY BUDGET |

** Agency budget is your agency's entire budget for the year. Fill in the amount.

Agency Name: **FALLBROOK FOOD PANTRY**
Program Name: **LEARNING CENTER: NUTRITION & OCCUPATIONAL EDUCATION**

Total Organization Budget (Current Fiscal Year) \$ 844,500.00
Total Project Budget (Current Fiscal Year) \$ 192,500.00

Organization Sources of Revenue
(Total Organization Budget)

Sources of Funding
(This Project Request)

| Source of funds | \$ Amount | Percent of Total | One-time funding? (Yes/No) | \$ Amount | Percent of Total | One-time funding? (Yes/No) | STATUS |
|---|---------------------|------------------|----------------------------|---------------------|------------------|----------------------------|--------|
| Federal | | | | | | | |
| State | | | | | | | |
| City/County* | 100000 | 0.11 | NO | 100000 | 0.11 | NO | PEND |
| Other Govt. | | | | | | | |
| Proposed FRHD | 50000 | 0.05 | NO | 50000 | 0.05 | NO | PEND |
| Legacy Endowment | 10000 | 0.011 | NO | 10000 | 0.011 | NO | AWARD |
| Guenther Foundation | 100000 | 0.11 | NO | 100000 | 0.11 | NO | AWARD |
| Bank of America | 1000 | 0.001 | NO | 1000 | 0.001 | NO | AWARD |
| Pacific Western Bank | 5000 | 0.06 | YES | 5000 | 0.06 | YES | AWARD |
| Kendall Farms | 10000 | 0.011 | NO | 10000 | 0.011 | NO | AWARD |
| Better World Trust | 10000 | 0.011 | NO | 10000 | 0.011 | NO | AWARD |
| Las Patronas | 10000 | 0.011 | YES | 10000 | 0.011 | YES | AWARD |
| Sousa Family Trust | 25000 | 0.029 | NO | 25000 | 0.029 | NO | AWARD |
| General Donations | 250000 | 0.29 | NO | 250000 | 0.29 | NO | PEND |
| Other Internal Organizational Fundraising | 150000 | 0.17 | NO | 150000 | 0.17 | NO | PEND |
| Other (list): | | | | | | | |
| Ameriprise Foundation | 25000 | 0.029 | YES | 25000 | 0.029 | YES | PEND |
| Tony Robinson Foundation | 20000 | 0.023 | YES | 20000 | 0.023 | YES | PEND |
| Nordson Foundation | 18500 | 0.021 | YES | 18500 | 0.021 | YES | PEND |
| Pala Band of Indians | 50000 | 0.05 | YES | 50000 | 0.05 | YES | PEND |
| SD Food Bank | 10000 | 0.011 | NO | 10000 | 0.011 | NO | PEND |
| Total | \$844,500.00 | 100% | | \$844,500.00 | 100% | | |

* City/County

If the organization currently receives funding from any Cities or Counties, please list the jurisdiction and contract amount below.

Agency Name: **FALLBROOK FOOD PANTRY**

Program Name: **LEARNING CENTER: NUTRITION & OCCUPATIONAL EDUCATION**

INSTRUCTIONS:

- 1 List items from your PROJECT BUDGET FORM (Sections A and B) where an expense is indicated, that you are seeking FRHD support.
- 2 Provide a brief narrative description of each budget line item to be funded by the proposed grant.
- 3 Your narrative should explain why this expense is necessary to the project and why or how FRHD funding would make an impact.

A. INDIRECT EXPENSES: Please indicate by the Line Number and Item Name

| # | Name | Narrative: |
|----|-----------|---|
| A6 | Utilities | \$10k of the \$32k needed to help cover the utilities--will ensure that our refrigeration is constantly running and operating correctly, to keep our produce and dairy fresh and frozen items stay frozen, as needed. |
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B. PERSONNEL EXPENSES -PROGRAM SPECIFIC

| # | Name | Narrative: |
|----|------------------|--|
| B2 | Programs Manager | \$5k of the \$10k needed for this program to employ and manage --ensures that we can continue running our programs as they are fully intended to. |
| | | |
| B3 | Instructors | \$10k of the \$30k needed to employ and educate clients--ensures that we can provide credible/certified instructors to conduct a variety of classes being offered to our clients: Nutrition, Health & Wellness, Occupational & Personal Skills Development |
| | | |

C. DIRECT PROGRAM EXPENSES

| # | Name | Narrative: |
|----|------------------------------|--|
| C2 | Food / Distribution Supplies | \$10k of the \$25k needed annually to ensure we have enough food to use for all classes surrounding around food, nutrition, diabetes, hypertension, heart disease, cardiovascular diseases, etc. |
| | | |
| C5 | Curriculum Development | \$10k of the \$20k needed to create, edit, print and produce curriculum for 7 different classes offered at the Learning Center. |
| | | |
| C7 | College Scholarships | \$10k of the \$25K needed to provide high school students from FHS's high-risk kids college opportunities, which is the incentive program for our CHOP courses. |
| | | |
| | | |
| | | |
| | | |

CHC GRANT BUDGET FORM

Agency Name: **FALLBROOK FOOD PANTRY** PROGRAM NAME: **LEARNING CENTER: NUTRITION & OCCUPATIONAL EDUCATION**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

| 1) | A | INDIRECT EXPENSES: | PROGRAM COST | APPLYING ORGANIZATION | OTHER RESOURCES | REQUESTED FROM FRHD |
|----|-----|--|------------------|-----------------------|------------------|---------------------|
| | A1 | Security/Fire Protection | 1,000.00 | 500.00 | 500.00 | |
| | A2 | General Insurance (not program specific) | 15,000.00 | 7,500.00 | 7,500.00 | |
| | A3 | Accounting & audit expenses | - | - | - | |
| | A4 | Professional/Consultant/Contractor Fees | 5,000.00 | 2,500.00 | 2,500.00 | |
| | A5 | Physical Assets (Rent, Facility Costs) | 5,000.00 | 5,000.00 | - | |
| | A6 | Utilities | 3,000.00 | 1,500.00 | 1,500.00 | |
| | A7 | IT & Internet | 1,000.00 | 500.00 | 500.00 | |
| | A8 | Marketing & Communications | | | | |
| | A9 | Office Supplies | 2,500.00 | 2,500.00 | - | |
| | A10 | Licenses/permits/fees | 2,500.00 | 1,500.00 | 1,000.00 | |
| | A11 | Equipment/Building Reserves | | | - | |
| | | TOTAL INDIRECT EXPENSE | 35,000.00 | 21,500.00 | 13,500.00 | - |
| | B | PERSONNEL EXPENSES - PROGRAM SPECIFIC | PROGRAM COST | APPLYING ORGANIZATION | OTHER RESOURCES | REQUESTED FROM FRHD |
| | B1 | Salary - Executive Director (1.0) | 15,000.00 | 10,000.00 | 5,000.00 | |
| | B2 | Salary - Program Manager (1.0) | 10,000.00 | 2,500.00 | 2,500.00 | 5,000.00 |
| | B3 | Salary - Instrucotrs (0.5) x 3 | 30,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | B4 | Salary - Learning Center Coordinator | 15,000.00 | 10,000.00 | - | 5,000.00 |
| | B5 | Payroll Expenses (WC, taxes) | | | | |
| | B6 | Benefits | | | | |
| | B7 | Other: specify | | | | |
| | | TOTAL PERSONNEL EXPENSE | 70,000.00 | 32,500.00 | 17,500.00 | 20,000.00 |
| | C | DIRECT PROGRAM EXPENSES | PROGRAM COST | APPLYING ORGANIZATION | OTHER RESOURCES | REQUESTED FROM FRHD |
| | C1 | Educational Equipment for Instructors | 5,000.00 | 2,500.00 | 2,500.00 | |
| | C2 | Food & Distribution Supplies | 25,000.00 | 5,000.00 | 10,000.00 | 10,000.00 |
| | C3 | Printing/Duplicating | 2,500.00 | 2,500.00 | - | |
| | C4 | Marketing & Communications | 5,000.00 | 2,500.00 | 2,500.00 | |
| | C5 | Curriculum & Programs Development | 20,000.00 | - | 10,000.00 | 10,000.00 |
| | C6 | Technology: video recording equipment | 5,000.00 | 2,500.00 | 2,500.00 | |
| | C7 | College Scholarship programs for HS students | 25,000.00 | | 15,000.00 | 10,000.00 |
| | | TOTAL OTHER EXPENSES | 87,500.00 | 15,000.00 | 42,500.00 | 30,000.00 |

W X Y Z

| D | TOTAL ALL EXPENSES | PROGRAM COST | % REQUESTED FROM FRHD |
|---|--------------------|---------------|-----------------------|
| | | \$ 192,500.00 | 23% |

2) FUNDING SOURCES

| E | FUNDS FOR PROGRAM | |
|----|----------------------------------|------------------------|
| E1 | APPLYING ORGANIZATION | X 69,000.00 |
| E2 | OTHER RESOURCES | Y 73,500.00 |
| E3 | REQUESTED FROM FRHD | Z 50,000.00 |
| | TOTAL ALL FUNDING SOURCES | W \$ 192,500.00 |

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

| F | CALCULATE % of Total Agency budget that this Program represents. | \$ 844,500.00 | \$ 192,500.00 | 23% |
|---|--|-----------------|---------------|--------------------|
| | | AGENCY BUDGET** | PROGRAM COST | % of AGENCY BUDGET |

** Agency budget is your agency's entire budget for the year. Fill in the amount.

Organization Information

Legal Name

Fallbrook Food Pantry

Year Founded - use date of incorporation

1991

Program Name/Title

Seniors & Disabled Adults Nutrition

Brief Program Description

Our Seniors & Disabled Adults Nutrition Program, in collaboration with the Foundation for Senior Care (FSC), has been designed specifically to alleviate the growing food insecurities concern with our fixed-low-income community members. Delivering weekly groceries, by an FFP driver, makes certain that all qualified/registered seniors/disabled adults obtain sustainable nutrition.

Is this a new (pilot, recently developed) or established program?

Established Program

Program Information - Type

Ongoing

Requested Amount

32500.00

Organization's Mission Statement

The Fallbrook Food Pantry is a non-profit organization primarily staffed by volunteers. Our mission is to provide an adequate and nutritious supply of food to individuals in our community who are in-need.

FFP serves low-income individuals and families at no cost to the participant by promoting health and wellness through food distribution and educational programming. We address social determinants of health and/or systems change focused on reducing social and health inequities.

Organization's Vision Statement

Fallbrook Food Pantry envisions a community where the pain and suffering caused by hunger do not exist. We envision a community where those in-need have access to an adequate and nutritious supply of food.

Agency Capability

The Fallbrook Food Pantry has served low-income and disadvantaged families for nearly 30 years. Available to the community 5-days a week, we offer a well-balanced selection of food, promoting wellness for every individual who seeks our support. To date, we have served more than 30,000 individual households since 1991. Our history began when three churches joined forces to help feed those who were hungry in Greater Fallbrook. In 2001, the Pantry became a 501(c)3, and in 2019 we embraced our

dream of purchasing a new facility. We have experienced tremendous growth in the last three years. Our numbers are a sheer reflection of what is going on in our economy—generosity, kindness and giving, but also deprivation, especially with our fixed-low-income seniors and disabled adults. FFP is determined to make sure that all individuals, families, seniors, and disabled adults have access to one of the most basic human needs—food.

The Foundation for Senior, incorporated in 1979, is the leading resource and service provider for seniors and disabled persons in the Fallbrook Area. We typically help about 1,300 seniors each year through our five core programs: Senior Care Advocacy, Transportation,

Senior/Adult Day Care, Door-Through-Door-Through-Door (DTD), and Computer Learning Center.

We collaborate with public services and charitable organizations to assist seniors with medical care, advocacy, social support services, transportation, and finding resources specific to their needs. Through our outreach to other non-profits and connections with senior housing communities, our agency served over 1,400 seniors through the pandemic.

Agency Collaborations

FALLBROOK FOOD PANTRY:

- San Diego Food Bank Kendall Farms as well as local farmers and growers
- Feeding San Diego CSUSM Nursing Program
- Albertson's Foundation for Senior Care
- Grocery Outlet CSULA Dietetics Program
- Major Market
- Sprouts
- Del Rey Avocado

These long-lasting partnerships have allowed us the ability to provide fresh-organic produce and nutrient dense foods for our community in-need. Our partners with California State San Marcos and Los Angeles, have provided our clients with direct access to nurses who perform health screenings at the pantry every Wednesday, as well as working with a Registered Dietitian through our cooking classes now being offered frequently. Our collaborative partners enhance our programming in Greater Fallbrook and they give our clients extensive resources to help make their daily lives healthier.

FOUNDATION FOR SENIOR CARE Fallbrook Food Pantry – referrals for low-income food program and delivery

- **You Are Not Alone (YANA) – for check-ins on isolated seniors**
- **North County Fire Protection District – program to identify seniors who are sent to the hospitals or need further assistance**
- **Adult Protective Services/Public Guardian – engaged to deal with potential abuse situations or for financial managers for those with dementia**
- **Hospitals and Skilled Nursing facilities – care management navigation, referrals, and Door Through Door assistance**
- **VFW Fallbrook – identify, sign-up, and coordinate the delivery of VFW homemade meals for Thanksgiving and Christmas**
- **Fallbrook Senior Center – help seniors set up home meal delivery.**

Target Population - Age

| | Percent of program participants |
|---|---------------------------------|
| Children (infants to 12) | 0 |
| Young Adults (13-17) | 0 |
| Adults (18-60) | 10 |
| Seniors (60+) | 90 |
| We do not collect this data (indicate with 100%)* | |

Target Population not collected - Age

n/a

Gender

| | Percent of program participants |
|------------|---------------------------------|
| Female | 80 |
| Male | 20 |
| Non-binary | |
| Unknown* | |

*Target Population - Gender

n/a

Income Level

| | Percent of program participants |
|---|---------------------------------|
| Extremely Low-Income Limits, ceiling of \$32,100 | 100 |
| Very Low (50%) Income Limits, ceiling of \$53,500 | |
| Low (80%) Income Limits, ceiling of \$85,600 | |
| Higher Than Listed Limits | |
| We do not collect this data (indicate with 100%)* | |

*Target Population - Income Level

n/a

Projected number of residents that will directly benefit (participant/client) from this program.

150

Social Determinants of Health (SDOH)

Program/Services Description - Social Determinants of Health

Economic Stability (Employment, Food Insecurity, Housing Instability, Poverty)

Neighborhood & Built Environment (Access to Foods that Support Healthy Eating Patterns, Crime and Violence, Environmental Conditions, Quality of Housing)

Program/Services Description - FRHD Community Needs Assessment

Health (Healthy Food/Nutrition)

Statement of Need/Problem

According to the National Council on Aging, "3 out of 5 seniors who qualify for SNAP dollars (food stamps) do not participate. This means that 5.2 million seniors miss out on benefits. Older Americans who qualify for SNAP dollars are significantly less likely to participate in the program than other demographic groups. Several factors contribute to the low participation rate. Many seniors face barriers related to mobility, technology, and stigma and are discouraged by widespread myths about how the program works and who can qualify. Almost one-third of food insecure seniors are disabled. Nearly 65% of food-insecure seniors are younger than age 69. Food insecure seniors are worse off for a wide array of health outcomes. They have lower nutrient intakes and are more likely to suffer from diabetes, depression, limitations in activities of daily living (ADLs), high blood pressure, congestive heart failure, heart attacks, gum disease, and asthma."

Our collaborative Seniors & Disabled Adults Nutrition Program, with the Foundation for Senior Care, is a necessity in Greater Fallbrook. With more than 5,400 seniors residing in Fallbrook, alone, our services are a lifeline for our homebound-fixed income individuals who depend on us every day. Collectively FSC and FFP provide our clients, more than 300 seniors, with a support system that exceeds most program expectations, regarding the full care and treatment of a senior or disabled adult who may not have any family to assist them. The nutritional value we provide to keep them healthy and strong is imperative and no other service in town

provides weekly groceries to our clients. FFP and FSC are an anchor in our community—a necessity for hundreds of seniors and adults; and without appropriate funding, we are not able to assist our most vulnerable community with their most basic human needs.

Statement of Need/Problem - Others

The Seniors & Disabled Adults Nutrition Program is the only no-cost grocery program, offering delivery as well, in Greater Fallbrook. FFP delivers free fresh produce, dairy (cheese, yogurt, milk products), sources of protein (canned and/or frozen), bread/baked goods, rice/pasta, canned commodities, and personal hygiene items—sustaining an individual for an additional 3-4 days.

The Foundation for Senior Care's Senior Care Advocacy program is the only service and program of its type in the Fallbrook community.

The Fallbrook Senior Center provides prepared meals to the senior community.

Program/Services Description - Program Entry

Recipients enter our program via a screening process facilitated by an FSC Care Advocate. Care AdvocateS spend one-on-one time with the prospective client to prepare a detailed needs assessment identifying the resources they need to age safely and comfortably at home. Resources may include transportation, In-Home Support Services or home health support, low-income assistance, and other resources that can assist clients with housing, emotional, social, and long-term care needs. Seniors and disabled citizens that demonstrate food insecurity may be referred to several nutrition assistance programs, depending on their income level. Those residents who qualify for no-cost FFP groceries, are referred to the Pantry. If the resident is mobility or mentally-impaired and cannot get to the Food Pantry, they are documented as a home-delivery qualified resident, and the Care Advocate completes a Home Delivery Application Form that is sent over to the FFP for processing.

The FFP staff member verifies the individual's appropriate qualifications (residence, income, age, personal ID, disability/health status, and dependents), and issues a Pantry ID Card for weekly food distribution. The FFP determines which day of the week they can provide the food distribution. FSC then informs the client of their weekly delivery schedule and FFP arranges for delivery.

When a client comes in or receives a home delivery for their food distribution, the FFP volunteer receptionist scans their card to track the date they came in (or food was delivered) and how many people in their household received food.

Program/Services Description - Program Activities

The Fallbrook Food Pantry, paired with the Foundation for Senior Care, creates a dynamic duo serving a population who often finds themselves with little means to survive.

The collaborative nutrition program is specifically designed to alleviate our fixed low-income community members' growing food insecurity concerns. When our seniors and disabled participants receive nutritious foods that support their health and wellbeing and are specific to their dietary needs, our intervention systems are working. Items particular to an elder's diet, for example, may include supplemental nutritional drinks, prunes, applesauce, dairy, proteins, fresh fruits and vegetables, and even unrelated food items like hygiene products. FFP also provides special dietary items for gluten-free and sugar-free diets.

FFP maintains an emergency food policy that allows any person to receive food up to three times before needing to be interviewed and inducted as a client in the program. This code is essential and requires only a personal ID card/license to participate. For people who have lost their job or experienced a dire situation like an accident or illness that affects their financial status, the emergency system is monumental in preserving dignity and a basic human need, adequate nutrition. This emergency food policy is essential to the Foundation because we have many clients that will get referred to us without food in the home due to physical or mental disabilities. We have to provide

immediate food sources before we can stabilize the situation.

The Seniors & Disabled Adults Nutrition Program has been life-saving because of the free food component, our Care Advocate services, and the delivery systems put in place. We build relationships and establish rapport to understand our senior and disabled community needs better. We provide a consistent source of nutritious food, alleviating the agonizing decision whether to pay for other essentials like medications or to put food on the table. High-risk individuals capable of getting to the Food Pantry are staying put in their homes due to COVID. We have eliminated that stress with our home delivery service. And those individuals who are without phone service can depend on us for their weekly food source.

When a client enters the Nutrition Program through the FFP directly, and the FFP observes that the client may have additional health, social, housing, or other needs, the FFP will refer the client to the FSC for further assessment and assistance.

Program Goal #1

1. FFP will provide a no-cost weekly menu of supplemental nutritious food to each low-income resident who qualifies for food assistance, and will coordinate with FSC to deliver that food for those who are mentally or mobility impaired, disabled, or otherwise constrained to the home.
2. FSC will create a nutritional needs assessment for prospective clients, and will refer eligible clients to the Food Pantry to ensure that Fallbrook area residents are receiving the appropriate nutritional support they require to live independently and thrive in their homes. A home delivery service will be provided by FSC for those eligible homebound seniors and/or disabled adults.

Program Objectives - Goal #1

1. FFP will provide 15-20 lbs of food weekly for each eligible low-income household and will coordinate a weekly delivery schedule for those who are homebound or otherwise disabled

2. FSC will conduct a nutritional needs evaluation for an average of 15 clients per month and share relevant information of those Food Pantry eligible recipients with the FFP, including those who qualify for delivery

Program Outcomes/Measurables - Goal & Objectives #1

1. FFP will weigh and document the weekly household menu before distribution begins
2. FSC will record the number of nutritional evaluations conducted and the number of eligible referrals to the FFP
3. FSC and FFP will record the number of food deliveries provided during the FRHD year

Anticipated Acknowledgment

Anticipated Acknowledgment

Social Media Postings

Signage at Service Sites

Print Materials to Service Recipients

Website Display

Anticipated Acknowledgment

- The FRHD logo will be affixed to the sides of FSC Care Vans AND FFP Box Truck
- The FSC will include the FRHD logo and official sponsor designation in company-wide emails
- The FFP & FSC Program brochures will feature the FRHD logo and official sponsor language
- FRHD logo and sponsor status will appear on FFP AND FSC websites
- The FFP AND FSC will promote district events every month via social media

CHC GRANT BUDGET FORM

Agency Name: **FALLBROOK FOOD PANTRY collaborative with FSC** PROGRAM NAME: **SENIORS & DISABLED ADULTS NUTRITION PROGRAM**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

| 1) A | INDIRECT EXPENSES: | PROGRAM COST | APPLYING ORGANIZATION | OTHER RESOURCES | REQUESTED FROM FRHD |
|------------------------|---|------------------|-----------------------|------------------|---------------------|
| A1 | Security/Fire Protection | 1,000.00 | 500.00 | 500.00 | |
| A2 | General Insurance (not program specific) | 15,000.00 | 7,500.00 | 7,500.00 | |
| A3 | Accounting & audit expenses | | | | |
| A4 | Professiona/Consultant/Contractor Fees | 5,000.00 | 2,500.00 | 2,500.00 | |
| A5 | Physical Assets (Rent, Facility Costs) | 5,000.00 | 5,000.00 | | |
| A6 | Utilities | 6,000.00 | 3,000.00 | 3,000.00 | |
| A7 | IT & Internet | 2,000.00 | 1,000.00 | 1,000.00 | |
| A8 | Marketing & Communications | 5,000.00 | 5,000.00 | | |
| A9 | Office Supplies | 4,000.00 | 4,000.00 | | |
| A10 | Licenses/permits/fees | 1,500.00 | 1,500.00 | | |
| A11 | Equipment/Building Reserves | | | | |
| TOTAL INDIRECT EXPENSE | | 44,500.00 | 30,000.00 | 14,500.00 | - |

| B | PERSONNEL EXPENSES - PROGRAM SPECIFIC | PROGRAM COST | APPLYING ORGANIZATION | OTHER RESOURCES | REQUESTED FROM FRHD |
|-------------------------|---------------------------------------|------------------|-----------------------|------------------|---------------------|
| B1 | Salary - Executive Director (1.0) | 5,000.00 | 2,500.00 | 2,500.00 | |
| B2 | Salary - Program Manager (0.5) | 10,000.00 | 2,500.00 | 2,500.00 | 5,000.00 |
| B3 | Salary - Case Manager (0.5) | 10,000.00 | 5,000.00 | 5,000.00 | |
| B4 | Salary - Driver (0.5) | 10,000.00 | 2,500.00 | 2,500.00 | 5,000.00 |
| B5 | Salary - Receptionist (0.5) | 5,000.00 | 2,500.00 | 2,500.00 | |
| B6 | Salary - FSC Care Advocates (0.5) x 3 | 5,000.00 | | | 5,000.00 |
| B5 | Payroll Expenses (WC, taxes) | | | | |
| B6 | Benefits | | | | |
| B7 | Other: specify | | | | |
| TOTAL PERSONNEL EXPENSE | | 45,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |

| C | DIRECT PROGRAM EXPENSES | PROGRAM COST | APPLYING ORGANIZATION | OTHER RESOURCES | REQUESTED FROM FRHD |
|----------------------|-------------------------------------|------------------|-----------------------|------------------|---------------------|
| C1 | Equipment | 2,500.00 | 2,500.00 | | |
| C2 | Food & Distribution Supplies | 40,000.00 | 15,000.00 | 10,000.00 | 15,000.00 |
| C3 | Printing/Duplicating | 2,500.00 | 1,500.00 | 1,000.00 | |
| C4 | Market (store) operations | | | | |
| C5 | Vehicles | 5,000.00 | 1,250.00 | 1,250.00 | 2,500.00 |
| C6 | Development | 2,500.00 | 1,500.00 | 1,000.00 | |
| C7 | Computer Software (client database) | | | | |
| C8 | DMS (Kindful) | | | | |
| C9 | | | | | |
| C10 | | | | | |
| C11 | | | | | |
| C12 | | | | | |
| TOTAL OTHER EXPENSES | | 52,500.00 | 21,750.00 | 13,250.00 | 17,500.00 |

| D | TOTAL ALL EXPENSES | PROGRAM COST | % REQUESTED FROM FRHD |
|---|--------------------|----------------------|-----------------------|
| | | \$ 142,000.00 | 23% |

2) FUNDING SOURCES

| E | FUNDS FOR PROGRAM | |
|---------------------------|-----------------------|------------------------|
| E1 | APPLYING ORGANIZATION | X 66,750.00 |
| E2 | OTHER RESOURCES | Y 42,750.00 |
| E3 | REQUESTED FROM FRHD | Z 32,500.00 |
| TOTAL ALL FUNDING SOURCES | | W \$ 142,000.00 |

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

| F | CALCULATE % of Total Agency budget that this Program represents. | \$ 844,500.00 | \$ 142,000.00 | 17% |
|---|--|-----------------|---------------|--------------------|
| | | AGENCY BUDGET** | PROGRAM COST | % of AGENCY BUDGET |

** Agency budget is your agency's entire budget for the year. Fill in the amount.

Agency Name: **FALLBROOK FOOD PANTRY collaborative with FSC**
Program Name: **SENIORS & DISABLED ADULTS NUTRITION PROGRAM**

Total Organization Budget (Current Fiscal Year) \$ 844,500.00
Total Project Budget (Current Fiscal Year) \$ 142,000.00

Organization Sources of Revenue
(Total Organization Budget)

Sources of Funding
(This Project Request)

| Source of funds | \$ Amount | Percent of Total | One-time funding? (Yes/No) | \$ Amount | Percent of Total | One-time funding? (Yes/No) | STATUS |
|---|---------------------|------------------|----------------------------|---------------------|------------------|----------------------------|--------|
| Federal | | | | | | | |
| State | | | | | | | |
| City/County* | 100000 | 0.11 | NO | 100000 | 0.11 | NO | PEND |
| Other Govt. | | | | | | | |
| Proposed FRHD | 50000 | 0.05 | NO | 50000 | 0.05 | NO | PEND |
| Legacy Endowment | 10000 | 0.011 | NO | 10000 | 0.011 | NO | AWARD |
| Guenther Foundation | 100000 | 0.11 | NO | 100000 | 0.11 | NO | AWARD |
| Bank of America | 1000 | 0.001 | NO | 1000 | 0.001 | NO | AWARD |
| Pacific Western Bank | 5000 | 0.06 | YES | 5000 | 0.06 | YES | AWARD |
| Kendall Farms | 10000 | 0.011 | NO | 10000 | 0.011 | NO | AWARD |
| Better World Trust | 10000 | 0.011 | NO | 10000 | 0.011 | NO | AWARD |
| Las Patronas | 10000 | 0.011 | YES | 10000 | 0.011 | YES | AWARD |
| Sousa Family Trust | 25000 | 0.029 | NO | 25000 | 0.029 | NO | AWARD |
| General Donations | 250000 | 0.29 | NO | 250000 | 0.29 | NO | PEND |
| Other Internal Organizational Fundraising | 150000 | 0.17 | NO | 150000 | 0.17 | NO | PEND |
| Other (list): | | | | | | | |
| Ameriprise Foundation | 25000 | 0.029 | YES | 25000 | 0.029 | YES | PEND |
| Tony Robinson Foundation | 20000 | 0.023 | YES | 20000 | 0.023 | YES | PEND |
| Nordson Foundation | 18500 | 0.021 | YES | 18500 | 0.021 | YES | PEND |
| Pala Band of Indians | 50000 | 0.05 | YES | 50000 | 0.05 | YES | PEND |
| SD Food Bank | 10000 | 0.011 | NO | 10000 | 0.011 | NO | PEND |
| Total | \$844,500.00 | 100% | | \$844,500.00 | 100% | | |

* City/County

If the organization currently receives funding from any Cities or Counties, please list the jurisdiction and contract amount below.

Agency Name: FALLBROOK FOOD PANTRY collaborative with FSC
Program Name: SENIORS & DISABLED ADULTS NUTRITION PROGRAM

INSTRUCTIONS:

- 1 List items from your PROJECT BUDGET FORM (Sections A and B) where an expense is indicated, that you are seeking FRHD support.
- 2 Provide a brief narrative description of each budget line item to be funded by the proposed grant.
- 3 Your narrative should explain why this expense is necessary to the project and why or how FRHD funding would make an impact.

A. INDIRECT EXPENSES: Please indicate by the Line Number and Item Name

| # | Name | Narrative: |
|---|------|------------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |

B. PERSONNEL EXPENSES -PROGRAM SPECIFIC

| # | Name | Narrative: |
|----|--------------------|--|
| B2 | Programs Manager | \$5k of the \$10k needed to employ and manage programs--ensures that we can continue running our programs as they are fully intended to. |
| B4 | Driver | \$5k of the \$k needed to employ and manage all home deliveries and grocery pick ups--enduring that FFP is able to pick up, prepare and delivery weekly groceries to our clients. |
| B6 | FSC Care Advoaates | \$5k needed to support FSC Care Advocates to conduct regular in-home screenings of seniors needs and prepare all registration forms for FFP in order to secure home delivery services each week. |

C. DIRECT PROGRAM EXPENSES

| # | Name | Narrative: |
|----|------------------------------|--|
| C2 | Food / Distribution Supplies | \$15k of the \$40k needed annually to ensure we have enough food to distribute weekly to clients. Dairy, fresh produce and occasionally meats and cheeses need to be purchased, as these are not considered donatable items--only commodities are. |
| C5 | Vehicles | \$2,500 of the \$5K needed helps to ensure that our pick up and delivery vehciles have gas, are registereed and insured and receive regular maintenance. |
| | | |
| | | |
| | | |
| | | |

Organization Information

Legal Name

Fallbrook Land Conservancy

Year Founded - use date of incorporation

1988

Program Name/Title

Preserve and Trail Walkability

Brief Program Description

FLC trails provides free, publicly accessible outdoor recreational activities for community members to use for walking, hiking, and nature watching at their convenience. FLC staff and volunteers maintain the trails, as well as conduct outreach efforts in the community to inform residents of the open spaces and trails available.

Is this a new (pilot, recently developed) or established program?

Established Program

Program Information - Type

Ongoing

Requested Amount

25000

How much funding was received for this program in the previous 2021.2022 CHC Grant cycle?

17962.50

Organization's Mission Statement

Our mission is to acquire, protect, and manage open space in perpetuity for the benefit of wildlife and the community.

Organization's Vision Statement

Our vision is a tapestry of protected open spaces that provides high quality habitat in which native flora and fauna thrive while meeting the needs of the community through education, engagement, and recreation.

Agency Capability

The FLC was accredited by the Land Trust Accreditation Commission in 2018 after a rigorous due diligence process. The accreditation process confirmed FLC's strong finances, ethical conduct, responsible governance, and lasting stewardship. The FLC is also certified by the California Department of Fish and Wildlife as a qualified entity to own and manage mitigation properties through an application process that reviews organizational finances and stewardship policies.

The FLC enjoys wide support in the community and owns and manages over 3,100 acres of open space, including the popular Los Jilgueros and Monserate Mountain Preserves, and the historic Palomares House & Park. In addition to its fee owned properties, the FLC protects more than 995 acres through

conservation easements, bringing FLC’s total land protection in the area to 4,000 acres.

FLC maintains over 15 miles of trails, ranging from easy to difficult. The trails are open to the public, free of charge, and FLC encourages the use of its preserves as a way to connect with nature, enjoy open space, and participate in passive recreational activities. The preserves are used by people of all abilities, from young families, to hardened athletes, to seniors.

Agency Collaborations

The FLC collaborates with numerous organizations, both in terms of financial and volunteer support. Within the past calendar year, the FLC has received financial support from the following organizations to further our mission of providing safe open space preserves and educational opportunities to residents: The Angel Society of Fallbrook, California ReLeaf, Fallbrook Chamber of Commerce, Fallbrook Firefighter’s Association, Fallbrook Garden Club, Fallbrook Riders, Inc., Fallbrook Village Rotary, Fallbrook Vintage Car Club, Fallbrook Women’s Club, Philanthropic Educational Organization – UH Chapter, Legacy Endowment Community Foundation, Rally for Children, The County of San Diego, and The San Diego Foundation.

The FLC has received in kind-support from multiple businesses in town to help offset our budget, including services from Fallbrook Equipment Rentals, Fallbrook Waste & Recycling, Pacific Western Bank, and Specialty Mowing Services, Inc.

In 2019, the FLC logged over 2,500 volunteer hours from projects ranging from administrative tasks to trail maintenance. The FLC regularly collaborates with organizations and individuals to provide community service projects. Recent volunteer projects have been completed with the generous assistance of the Boy Scouts, Camp Pendleton Single Marine Program, Camp Pendleton Young Marine Program, Eagle Scouts, Fallbrook 4-H, Fallbrook Future Farmers of America, and North Coast Church.

Target Population - Age

| | Percent of program participants |
|---|---------------------------------|
| Children (infants to 12) | |
| Young Adults (13-17) | |
| Adults (18-60) | |
| Seniors (60+) | |
| We do not collect this data (indicate with 100%)* | 100 |

Target Population not collected - Age

All of the FLC’s preserves that are open to the public are available for use by the general public seven days per week, from dawn to dusk. Since the preserves are accessible to the general public and free of charge, the FLC does not collect demographic data on a regular basis.

Gender

| | Percent of program participants |
|--------|---------------------------------|
| Female | |
| | |

| | Percent of program participants |
|------------|---------------------------------|
| Male | |
| Non-binary | |
| Unknown* | 100 |

*Target Population - Gender

All of the FLC's preserves that are open to the public are available for use by the general public seven days per week, from dawn to dusk. Since the preserves are accessible to the general public and free of charge, the FLC does not collect demographic data on a regular basis.

Income Level

| | Percent of program participants |
|---|---------------------------------|
| Extremely Low-Income Limits, ceiling of \$32,100 | |
| Very Low (50%) Income Limits, ceiling of \$53,500 | |
| Low (80%) Income Limits, ceiling of \$85,600 | |
| Higher Than Listed Limits | |
| We do not collect this data (indicate with 100%)* | 100 |

*Target Population - Income Level

All of the FLC's preserves that are open to the public are available for use by the general public seven days per week, from dawn to dusk. Since the preserves are accessible to the general public and free of charge, the FLC does not collect income data.

Projected number of residents that will directly benefit (participant/client) from this program.

17000

Social Determinants of Health (SDOH)

Program/Services Description - Social Determinants of Health

Social & Community Context (Civic Participation, Discrimination, Incarceration, Social Cohesion)

Healthcare Access & Quality (Access to Health Care, Access to Primary Care, Health Literacy)

Neighborhood & Built Environment (Access to Foods that Support Healthy Eating Patterns, Crime and Violence, Environmental Conditions, Quality of Housing)

Program/Services Description - FRHD Community Needs Assessment

Health (Diabetes - prevention, management)

Health (Cholesterol, High Blood Pressure, Hypertension, Obesity)

Mental Health (Screenings, Prevention)

Health (Mobility)

Statement of Need/Problem

According to the CentraForce Overview, 53.5% of the community is either overweight or obese. 9.4% has been treated for anxiety and 8.7% has been treated for depression. Additionally, 19% of the adult population of the community has been treated for high cholesterol, 18.9% treated for hypertension, and 7.6% treated for type 2 diabetes, all of which are higher than the County average. According to the State of Childhood Obesity in the County, during the 2017-2018 school year, 20% of students in the Fallbrook Union Elementary School District, 38% of students in the Fallbrook Union High School District, and 44% of students in the Vallecitos School District were overweight or obese.

Data has consistently shown that nature-based recreation can have a positive effect on physical, mental, and social wellbeing. The CDC lists benefits of physical activity related to walking, hiking and biking, such as weight control, reduced risk of cardiovascular disease, reduced risk for type 2 diabetes, reduced risk for some types of cancers, bone and muscle strengthening, mental health and mood improvement, improved ability to do daily activities and prevent falls, and an overall increase in the chance of living longer. Perrins & Bratman found that, "Outdoor exercise, such as on trails, has been demonstrated to improve mood, restore attention, and decrease anger, depression, and stress, compared to indoor exercise." Additionally, the authors found outdoor recreation can increase social activity, increase positive social relationships, and can create emotional bonds between people and places, all of which have positive mental health benefits.

The program addresses Environmental Conditions and Health Care Access. FLC preserves improve environmental conditions by reducing the built environment and provide ecosystem services, such as improved air and water quality, to residents. The trails are accessible and free to the public, providing access to all members of the community.

Statement of Need/Problem - Others

The County of San Diego Department of Parks and Recreation currently operates one open space preserve with trails in Fallbrook: the Santa Margarita County Preserve. The Wildlands Conservancy owns the Santa Margarita River Trail Preserve. These two preserves contain hiking and equestrian trails in the Santa Margarita River valley of the De Luz community.

Program/Services Description - Program Entry

FLC preserves that are open to the public are open from dawn until dusk for all residents and visitors, free of charge. FLC staff and volunteers maintain the preserves and trails, as well as conduct outreach efforts in the community to inform residents of the open spaces and trails available to them. Many participants are connected to FLC preserves via word of mouth, social media, referrals (such as from another community organization), or through targeted outreach by FLC staff and volunteers. FLC does not consistently log user demographic data or enrolment data. FLC has found that many participants visit FLC preserves due to the anonymity provided.

No follow up is provided unless a participant signs up to be contacted by FLC for either informational purposes or for volunteer opportunities. If contacted information is provided, follow up is in the form of FLC communications which showcase FLC trails, reiterate the connection between trails, physical activity, and health, or opportunities to further engage with the FLC (such as volunteerism, surveys, etc.). If a participant does not sign up directly, FLC may post trailhead surveys with a QR code or other weblink that encourage preserve users to participate in follow up surveys related to trail use and health.

Program/Services Description - Program Activities

Participants receive access to FLC preserves and trails for nature-based recreation opportunities. Use of FLC trails and preserves promotes overall health wellbeing. The FLC educates preserve users

through trailhead kiosks, brochures, and events like guided nature walks. These events are intended to encourage new visitors who may be hesitant to visit a preserve for the first time, or uncomfortable walking alone. They also allow members of the community to meet like-minded people and learn about the flora and fauna of the preserves. Trailhead kiosks also provide ecosystem information.

Program Goal #1

The program goal is to improve, maintain, and promote FLC trails and open spaces in an effort to provide safe and reliable trails accessible to people of all abilities in order to advance the wellbeing of District residents. Nature based and outdoor recreation can be an effective approach to managing health. The FLC plays a unique role in our unincorporated community by providing over 15 miles of trails across nine preserves, totaling almost 700 acres of open space. By providing safe, well maintained trails for people of all abilities to use, the program seeks to provide both preventative care and a means to provide services for diagnosed health issues.

Program Objectives - Goal #1

Maintain and improve 15 miles of FLC trails to ensure safety and accessibility.

Collect trail use data via infrared trail counters to inform management decisions and gauge overall preserve use.

Program Outcomes/Measurables - Goal & Objectives #1

Success will be measured by miles of trails maintained or improved. This is an ongoing task to meet the larger goal.

Infrared trail counters installed at the trailheads will provide total number of hiking trips per preserve per month. Data can be extrapolated to provide a further breakdown of peak use times.

Anticipated Acknowledgment

Anticipated Acknowledgment

Social Media Postings

Signage at Service Sites

Print Materials to Service Recipients

Website Display

Other

Anticipated Acknowledgment

FRHD will be acknowledged in all program outreach including social media posts (Facebook and Instagram), press releases, FLC electronic newsletters and printed Conservation Chronicle, and trailhead signage. The FRHD name and logo will also be printed on educational materials (trail guides, etc) given to trail users and those that interact with the FLC during community events.

FRHD CHC GRANT BUDGET FORM

Agency Name: **Fallbrook Land Conservancy** PROGRAM NAME: **Fallbrook Land Conservancy Preserve and Trail Walkability Enh**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

| 1) A | INDIRECT EXPENSES: | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|-------------------------------|--|------------------|-----------------------|---------------|---------------------|
| A1 | Administrative Support | 10,000.00 | 10,000.00 | | - |
| A2 | General Insurance (not program specific) | 2,000.00 | 2,000.00 | | - |
| A3 | Accounting & audit expenses | 2,500.00 | 2,500.00 | | - |
| A4 | Consultant/Contractor Fees | | | | |
| A5 | Physical Assets (Rent, Facility Costs) | | | | |
| A6 | Utilities | | | | |
| A7 | IT & Internet | | | | |
| A8 | Marketing & Communications | | | | |
| A9 | Office Supplies | 2,625.00 | 2,625.00 | | |
| A10 | Training & Education | | | | |
| A11 | Other: specify | | | | |
| TOTAL INDIRECT EXPENSE | | 17,125.00 | 17,125.00 | - | - |

| B | PERSONNEL EXPENSES - PROGRAM SPECIFIC | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|--------------------------------|---|------------------|-----------------------|---------------|---------------------|
| B1 | Salary (list position)Asst Preserve Mgr | 15,000.00 | 6,000.00 | | 9,000.00 |
| B2 | Salary (list position)Preserve Mgr | 10,000.00 | 5,000.00 | | 5,000.00 |
| B3 | Salary (list position)Exec Director | 16,000.00 | 15,000.00 | | 1,000.00 |
| B4 | Salary (list position)Marketing | 4,000.00 | 2,000.00 | | 2,000.00 |
| B5 | Payroll Expenses (WC, taxes) | 4,500.00 | 3,000.00 | | 1,500.00 |
| B6 | Benefits | 4,000.00 | 3,500.00 | | 500.00 |
| B7 | Other: specify | | | | |
| TOTAL PERSONNEL EXPENSE | | 53,500.00 | 34,500.00 | - | 19,000.00 |

| C | DIRECT PROGRAM EXPENSES | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|-----------------------------|----------------------------|------------------|-----------------------|---------------|---------------------|
| C1 | Equipment | | | | |
| C2 | Program/Project Supplies | 5,000.00 | | | 5,000.00 |
| C3 | Printing/Duplicating | 1,000.00 | | | 1,000.00 |
| C4 | Travel/Mileage | 2,500.00 | 2,500.00 | | |
| C5 | Program Specific Insurance | 1,550.00 | 1,550.00 | | |
| C6 | | | | | |
| C7 | | | | | |
| C8 | | | | | |
| C9 | | | | | |
| C10 | | | | | |
| C11 | | | | | |
| C12 | | | | | |
| C13 | | | | | |
| C14 | | | | | |
| C15 | | | | | |
| TOTAL OTHER EXPENSES | | 10,050.00 | 4,050.00 | - | 6,000.00 |

| D | TOTAL ALL EXPENSES | PROGRAM COST | % REQUESTED FROM FRHD |
|---|--------------------|---------------------|-----------------------|
| | | \$ 80,675.00 | 31% |

2) FUNDING SOURCES

| E | FUNDS FOR PROGRAM | | |
|------------------------------|-----------------------|----------|---------------------|
| E1 | APPLYING ORGANIZATION | X | 55,675.00 |
| E2 | OTHER FUNDERS | Y | - |
| E3 | REQUESTED FROM FRHD | Z | 25,000.00 |
| TOTAL FUNDING SOURCES | | | \$ 80,675.00 |

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

| F | CALCULATE % of Total Agency budget that this Program represents. | \$ 705,000.00 | \$ 80,675.00 | 11% |
|---|--|-----------------|--------------|--------------------|
| | | AGENCY BUDGET** | PROGRAM COST | % of AGENCY BUDGET |

** Agency budget is your agency's entire budget for the year. Fill in the amount.

Agency Name: **Fallbrook Land Conservancy**
 Program Name: **Fallbrook Land Conservancy Preserve and Trail Walkability Enhancement**
 Total Organization Budget (Current Fiscal Year) **\$ 705,000.00**
 Total Project Budget (Current Fiscal Year) **\$ 80,675.00**

Organization Sources of Revenue
(Total Organization Budget)

Sources of Funding
(This Project Request)

| Source of funds | \$ Amount | Percent of Total | One-time funding? (Yes/No) | \$ Amount | Percent of Total | One-time funding? (Yes/No) |
|---|---------------------|------------------|----------------------------|--------------------|------------------|----------------------------|
| Federal | 15000 | 2% | yes | | | |
| State | | | | | | |
| City/County* | 150000 | 21% | yes | | | |
| Other Govt. | | | | | | |
| Proposed FRHD | 59000 | 8% | yes | \$ 25,000.00 | 31% | yes |
| Fees for Service | 40000 | 6% | no | | | |
| Grants (non-gov't) | | | | | | |
| General Donations | 120000 | 17% | no | \$ 35,675.00 | 44% | no |
| Other Internal Organizational Fundraising | 50000 | 7% | no | | | |
| Other (list): | | | | | | |
| Property Endowment Income | 275000 | 39% | no | \$ 20,000.00 | 25% | no |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | \$709,000.00 | 100% | | \$80,675.00 | 100% | |

* City/County

If the organization currently receives funding from any Cities or Counties, please list the jurisdiction and contract amount below.

County of San Diego, grant income, CEP/NRP, projected budget

Agency Name: Fallbrook Land Conservancy
Program Name: Fallbrook Land Conservancy Preserve and Trail Walkability Enhance

INSTRUCTIONS:

- 1 List items from your PROJECT BUDGET FORM (Sections A and B) where an expense is indicated, that you are seeking FRHD support.
- 2 Provide a brief narrative description of each budget line item to be funded by the proposed grant.
- 3 Your narrative should explain why this expense is necessary to the project and why or how FRHD funding would make an impact.

A. INDIRECT EXPENSES: Please indicate by the Line Number and Item Name

| # | Name | Narrative: |
|---|------|------------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
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| | | |

B. PERSONNEL EXPENSES -PROGRAM SPECIFIC

| # | Name | Narrative: |
|----|---|--|
| B1 | Salary (list position)Asst Preserve Mgr | Salary for staff to improve and maintain trails, pick up trash, |
| B2 | Salary (list position)Preserve Mgr | Salary for staff to improve and maintain trails, pick up trash, educate preserve users |
| B3 | Salary (list position)Exec Director | Program oversight, targeted outreach |
| B4 | Salary (list position)Marketing | Salary for community outreach, funds to develop and distribute demographic survey |
| B5 | Payroll Expenses (w/c, taxes) | Payroll expenses to cover staff |
| B6 | Benefits | PTO for staff, sick leave; health insurance |
| | | |

C. DIRECT PROGRAM EXPENSES

| # | Name | Narrative: |
|----|--------------------------|---|
| C2 | Program/Project Supplies | Trash bags, trail repair supplies, trail counter for remaining preserve with no counter |
| C3 | Printing/Duplicating | Trail maps, updated kiosk information, brochures to distribute |
| | | |
| | | |
| | | |

Organization Information

Legal Name

Fallbrook Land Conservancy

Year Founded - use date of incorporation

1988

Program Name/Title

Save Our Forest Environmental

Brief Program Description

The FLC's Save Our Forest Environmental Education program connects students in local public schools with nature through a series of classroom visits and field trips that focus on three main ideas: the benefits of native plants, natural resource conservation, and community volunteerism.

Is this a new (pilot, recently developed) or established program?

Established Program

Program Information - Type

Ongoing

Requested Amount

34000

How much funding was received for this program in the previous 2021.2022 CHC Grant cycle?

11750

Organization's Mission Statement

Our mission is to acquire, protect, and manage open space in perpetuity for the benefit of wildlife and the community.

Organization's Vision Statement

Our vision is a tapestry of protected open spaces that provides high quality habitat in which native flora and fauna thrive while meeting the needs of the community through education, engagement, and recreation.

Agency Capability

The Fallbrook Land Conservancy (FLC) is a 501(c)3 nonprofit that was founded in 1988 to protect open space in Fallbrook and has since expanded to permanently protect over 3000 acres of land around San Diego County. The FLC's Save Our Forest (SOF) committee has been connecting students to nature through its Environmental Education (EE) program since 2005. The SOF EE program introduces students in local public schools to the concepts of native plants, conservation, and volunteerism. Volunteers first visit 4th grade classrooms and present an interactive lesson, followed up with a hands on activity potting a native plant seedling. Later in the year, 5th graders take a field trip to a FLC preserve and plant the seedling they potted last year into the ground as part of a habitat restoration effort. Historically we offered the program at five schools with a total of approximately 800 students.

Unfortunately, COVID caused the program to pause during the 2020/21 school year, but SOF volunteers used that time to seek funding and plan an expansion to the program. Thanks to grants from FRHD and SDG&E, we were able to resume in 2021/22 and add two new schools, including a new school district. This expansion increased the number of 4th and 5th grade students offered the program to 978, our highest participation ever. In the summer of 2022, we will also offer two series of field trips with hands on activities to approximately 24 children enrolled in the Boys & Girls Clubs of North County.

Agency Collaborations

The FLC/SOF collaborates with Fallbrook Union Elementary School District (FUESD) and Vallecitos School District (VSD) to provide the SOF EE program. SOF volunteers work with school district staff to schedule the EE Program’s in-school lessons and field trips to local preserves. The Districts provide the field trip transportation, reducing the cost to our organization considerably. FLC/SOF leadership worked with FUESD science leads to update curriculum used in the program. Curriculum is designed to align with grade level Next Generation Science Standards and provide hands-on experiences for students who are learning about natural systems like food webs, water cycles, and evolutionary biology.

If funded, this grant will allow us to collaborate with Bonsall to expand the SOF EE program to serve their students as well.

The FLC has a partnership with Mission Resource Conservation District (MRCD) and Fallbrook Public Utility District (FPUD) that allows the FLC to use the MRCD's Community Garden as the location of our nursery, where we house the plants used in the education program. FPUD provides the water needed for the plants at no cost.

FLC is also collaborating with the Boys & Girls Club of North County (B&GC) to provide a series of weekly field trips for students in their program during summer break. B&GC will provide transportation to a FLC preserve and supervisory staff. FLC will provide a guide, materials, and hands on activities for the students.

Target Population - Age

| | Percent of program participants |
|--|---------------------------------|
| Children (infants to 12) | 90 |
| Young Adults (13-17) | 0 |
| Adults (18-60) | 10 |
| Seniors (60+) | |
| We do not collect this data (indicate with 100%)* | |

Target Population not collected - Age

NA

Gender

| | Percent of program participants |
|---------------|---------------------------------|
| Female | 47 |
| | |

| | Percent of program participants |
|------------|---------------------------------|
| Male | 53 |
| Non-binary | |
| Unknown* | |

***Target Population - Gender**

NA

Income Level

| | Percent of program participants |
|---|---------------------------------|
| Extremely Low-Income Limits, ceiling of \$32,100 | |
| Very Low (50%) Income Limits, ceiling of \$53,500 | |
| Low (80%) Income Limits, ceiling of \$85,600 | |
| Higher Than Listed Limits | |
| We do not collect this data (indicate with 100%)* | 100 |

***Target Population - Income Level**

78.6% of school enrollment is socioeconomically disadvantaged, defined as students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma; however, this data is not directly collected from school participants or adult volunteers.

Projected number of residents that will directly benefit (participant/client) from this program.

1020

Social Determinants of Health (SDOH)

Program/Services Description - Social Determinants of Health

Education Access & Quality (Early Childhood Education and Development, Enrollment in Higher Education, High School Graduation, Language and Literacy)

Social & Community Context (Civic Participation, Discrimination, Incarceration, Social Cohesion)

Neighborhood & Built Environment (Access to Foods that Support Healthy Eating Patterns, Crime and Violence, Environmental Conditions, Quality of Housing)

Program/Services Description - FRHD Community Needs Assessment

Health (Diabetes - prevention, management)

Health (Cholesterol, High Blood Pressure, Hypertension, Obesity)

Mental Health (Screenings, Prevention)

Health (Mobility)

Statement of Need/Problem

As shown in [The San Diego Foundation Parks for Everyone 2020 report](#), downtown Fallbrook has less than 8 acres of parkland per 1000 people and a median household income below \$51,026. FUESD serves approximately 4800 students, 65% of whom are Hispanic, while 75% of all students are socioeconomically disadvantaged and 29% are English Learners.

According to an [Analysis of the Educational and Health-Related Benefits of Nature-Based Environmental Education in Low-Income Black and Hispanic Children](#), “low-income and non-white children experience disparities in health, education, and access to nature. These health disparities are often associated and exacerbated by inequities in the U.S. educational system. Recent research suggests that nature contact may reduce these health and educational disparities for urban low-income populations. Nature-based education (NBE) uses nature contact to inspire curiosity and improve health.” The study found “statistically significant positive changes” in science, technology, engineering, and math (STEM)-capacity and health-related quality-of-life for participating students.

A [Stanford University analysis](#) of over 100 studies found that not only do EE programs improve academic performance, but “a number of the studies showed that environmental education increased civic engagement and positive environmental behaviors.”

Polling during our 2021/22 program show that 70% of students have not visited a FLC preserve before their 5th grade field trips. The FLC owns or manages over 3000 acres of open space in San Diego County. All our preserves that are open to the public are free of charge, however transportation to these preserves is a barrier. Someone who lives in downtown Fallbrook and doesn't have access to a car, may not have the opportunity to visit most FLC preserves. The SOF EE program ensures that local public school students are introduced to our preserve system and experience at least one visit to a preserve.

Statement of Need/Problem - Others

FUESD offers outdoor education to their students and this year has expanded from three grade levels to all grade levels having at least one day of outdoor education. Not all grade levels visit FLC preserves, however. Third through sixth grade students visit De Luz Ecology Center, which is a wonderful facility but is not easily visited again by many of the students since it is located in a remote area accessible only by car. The SOF EE program compliments FUESD outdoor education by offering additional outdoor learning opportunities at preserves that are open to the public free of charge and located close to downtown Fallbrook.

Program/Services Description - Program Entry

All students enrolled in 4th and 5th grade at participating FUESD, VSD, and BUSD will be given the opportunity to participate in the program. Parents only need to sign the permission form for their student to participate.

The summer field trips for children enrolled in the Boys & Girls Club of North County summer program will be offered to parents as an additional opportunity available to their child during their regular time in the program. B&GC will publicize the program to their participants.

Follow-up services are built into our program through multi-year interactions. The SOF EE program begins with students in 4th grade and continues with those same students through their 5th grade year. The lessons given in 4th grade are reinforced during the 5th grade field trip.

While participating in the program, students are given a trail guide with map and illustrations of wildlife species they are likely to encounter at the preserve. Students are asked to share the guide with their families and invited to bring their families back to the preserve.

If fully funded during this grant cycle, the FLC will institute a youth ambassador program founded on the

tenets of the SOF EE program: importance of native plants, natural resource conservation, and volunteerism. This program will give students an opportunity to learn more about our local ecosystem, and will allow them a platform to share their interest in conservation with peers, increasing the impact of the SOF EE program.

Program/Services Description - Program Activities

The SOF EE program connects local public-school students with nature by introducing them to the Fallbrook Land Conservancy, California native plants, a local open space preserve, and the importance of community service and volunteerism. Since 2004, the SOF EE program has coordinated with the FUESD to offer engaging, hands-on lessons for students in fourth and fifth grades, culminating with a field trip to one of the FLC preserves to participate in a habitat restoration project.

In 4th grade, SOF volunteers visit each classroom, giving a presentation on the three main ideas of the program: the benefits of native plants, natural resource conservation, and community volunteerism. Students then have the opportunity to volunteer with the FLC/SOF by transplanting a seedling from a 2" pot into a 1 gallon container. In 5th grade, those same students attend a field trip to one of the local FLC preserves where the three main ideas are repeated, and students are taught how to carefully plant a native plant. This activity is followed by a guided hike in the preserve with a knowledgeable naturalist. Students are led in a discussion which allow them to integrate classroom lessons with the landscape and ecology of the preserve.

As described above, environmental education improves student's academic and health outcomes. The SOF EE program curriculum is designed to align with Next Generation Science Standards and reinforce classroom lessons. This maximizes the academic benefits of the program.

Our program is designed not only to benefit the student, but to extend the positive impact to their family and community at large. By introducing children to local preserves and equipping them with the knowledge to feel comfortable and confident visiting them, we are increasing the likelihood that they will motivate other family members to participate in outdoor recreation. **Because marginalized populations typically have less access to recreational opportunities, and outdoor recreation is tied to mental health, this is especially important in our community.**

While benefitting students in the moment, the SOF EE program also gives students the opportunity to "pay it forward" and participate in an activity that will also benefit future students and the community as a whole. **Studies have shown that exposure to green space is beneficial to mental and physical health.** When students in the SOF EE program take part in the planting activity, they are not just planting one plant, but assisting in a habitat restoration project that, over the years of the program, have resulted in many acres of degraded land being restored.

Our program utilizes volunteers to enable the students to do hands-on activities either one-on one with an adult or in small groups of 2-4 students per adult. SOF volunteers have specific environmental knowledge they can share with students on native plants and ecology, and provide an example of an active member of the community who models volunteerism.

Program Goal #1

The goal of the SOF EE program is to connect students with nature, encourage conservation of natural resources, and instill a life-long commitment to community service and volunteerism. In 2022/23 another goal is to expand the program to more students. Studies show that nature contact can improve health and academic outcomes. Our program provides repeated exposure to nature and equips students with the knowledge and confidence to continue to explore our preserves. By providing a guided hike, trail guide, and informing students that our preserves are open to the public free of

charge, we encourage them to return with their families and deepen their connection with nature. Volunteerism has also been shown to strengthen mental health and connection to one's community. The importance of community service is not only an important idea in our lessons, but students take an active role, volunteering with the FLC as part of the experience.

Program Objectives - Goal #1

Implement the school program across all District's 4th and 5th grade classrooms.

Implement summer program with the Boys and Girls Clubs of North County.

Program Outcomes/Measurables - Goal & Objectives #1

The SOF EE program will serve approximately 1000 students from 4th and 5th grade in FUESD and VSD. If funded, this grant will allow us to expand the program to serve an additional 450 students in the BUSD. Funding will allow the FLC to purchase approximately 725 seedlings and 725 one-gallon plants for the student plantings.

The FLC/SOF will also provide two, four-week series of field trips for students enrolled in the B&GC summer program. These field

Anticipated Acknowledgment

Anticipated Acknowledgment

Social Media Postings

Signage at Service Sites

Print Materials to Service Recipients

Website Display

Other

Anticipated Acknowledgment

FRHD will be acknowledged in all program outreach including social media posts (Facebook and Instagram), press releases, FLC electronic newsletters and printed Conservation Chronicle, and trailhead signage. The FRHD name and logo will also be printed on educational materials (trail guides, etc) given to students participating in the program as well as families who interact with the FLC during community events.

FRHD CHC GRANT BUDGET FORM

| | | | |
|--------------|-----------------------------------|---------------|---|
| Agency Name: | Fallbrook Land Conservancy | PROGRAM NAME: | Save Our Forest Environmental Education Program |
|--------------|-----------------------------------|---------------|---|

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

| 1) | A | INDIRECT EXPENSES: | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
|----|----------|--|------------------|-----------------------|---------------|---------------------|
| | A1 | Administrative Support | 5,000.00 | 4,000.00 | | 1,000.00 |
| | A2 | General Insurance (not program specific) | 2,000.00 | 2,000.00 | | |
| | A3 | Accounting & audit expenses | 1,500.00 | 1,500.00 | | |
| | A4 | Consultant/Contractor Fees | | | | |
| | A5 | Physical Assets (Rent, Facility Costs) | | | | |
| | A6 | Utilities | | | | |
| | A7 | IT & Internet | | | | |
| | A8 | Marketing & Communications | | | | |
| | A9 | Office Supplies | 2,750.00 | 2,750.00 | | |
| | A10 | Training & Education | | | | |
| | A11 | Other: specify | | | | |
| | | TOTAL INDIRECT EXPENSE | 11,250.00 | 10,250.00 | - | 1,000.00 |
| | B | PERSONNEL EXPENSES - PROGRAM SPECIFIC | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
| | B1 | Salary (list position) EE Coordinator | 25,000.00 | 5,000.00 | | 20,000.00 |
| | B2 | Salary (list position) Preserve Mgr | 5,000.00 | 2,500.00 | | 2,500.00 |
| | B3 | Salary (list position) Exec Director | 1,500.00 | 500.00 | | 1,000.00 |
| | B4 | Salary (list position) | | | | |
| | B5 | Payroll Expenses (WC, taxes) | 5,000.00 | 2,500.00 | | 2,500.00 |
| | B6 | Benefits | 2,000.00 | 2,000.00 | | |
| | B7 | Other: specify | | | | |
| | | TOTAL PERSONNEL EXPENSE | 38,500.00 | 12,500.00 | - | 26,000.00 |
| | C | DIRECT PROGRAM EXPENSES | PROGRAM COST | APPLYING ORGANIZATION | OTHER FUNDERS | REQUESTED FROM FRHD |
| | C1 | Equipment | | | | |
| | C2 | Program/Project Supplies | 5,000.00 | | | 5,000.00 |
| | C3 | Printing/Duplicating | 1,000.00 | | | 1,000.00 |
| | C4 | Travel/Mileage | 2,500.00 | 1,500.00 | | 1,000.00 |
| | C5 | Program Specific Insurance | 1,550.00 | 1,550.00 | | |
| | C6 | | | | | |
| | C7 | | | | | |
| | C8 | | | | | |
| | C9 | | | | | |
| | C10 | | | | | |
| | C11 | | | | | |
| | C12 | | | | | |
| | C13 | | | | | |
| | C14 | | | | | |
| | C15 | | | | | |
| | | TOTAL OTHER EXPENSES | 10,050.00 | 3,050.00 | - | 7,000.00 |

| | W | X | Y | Z |
|----------|---------------------------|--------------|-----------------------|---|
| D | TOTAL ALL EXPENSES | PROGRAM COST | % REQUESTED FROM FRHD | |
| | | \$ 59,800.00 | 57% | |

2) FUNDING SOURCES

| E | FUNDS FOR PROGRAM | | |
|----------|------------------------------|----------|---------------------|
| E1 | APPLYING ORGANIZATION | X | 25,800.00 |
| E2 | OTHER FUNDERS | Y | - |
| E3 | REQUESTED FROM FRHD | Z | 34,000.00 |
| | TOTAL FUNDING SOURCES | | \$ 59,800.00 |

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

| F | \$ 705,000.00 | \$ 59,800.00 | 8% |
|---|-----------------|--------------|--------------------|
| CALCULATE % of Total Agency budget that this Program represents. | AGENCY BUDGET** | PROGRAM COST | % of AGENCY BUDGET |

** Agency budget is your agency's entire budget for the year. Fill in the amount.

| | |
|--|--|
| Agency Name: | Fallbrook Land Conservancy |
| Program Name: | Save Our Forest Environmental Education Program |
| Total Organization Budget (Current Fiscal Year) | \$ 705,000.00 |
| Total Project Budget (Current Fiscal Year) | \$ 59,800.00 |

Organization Sources of Revenue
(Total Organization Budget)

Sources of Funding
(This Project Request)

| Source of funds | \$ Amount | Percent of Total | One-time funding? (Yes/No) | \$ Amount | Percent of Total | One-time funding? (Yes/No) |
|---|---------------------|------------------|----------------------------|--------------------|------------------|----------------------------|
| Federal | \$ 15,000.00 | 2% | yes | | | |
| State | | | | | | |
| City/County* | \$ 150,000.00 | 21% | yes | | | |
| Other Govt. | | | | | | |
| Proposed FRHD | \$ 59,000.00 | 8% | yes | \$ 34,000.00 | 57% | |
| Fees for Service | \$ 40,000.00 | 6% | no | | | |
| Grants (non-gov't) | | | | | | |
| General Donations | \$ 120,000.00 | 17% | no | \$ 25,800.00 | 43% | |
| Other Internal Organizational Fundraising | \$ 50,000.00 | 7% | no | | | |
| Other (list): | | | | | | |
| Property Endowment Income | \$ 275,000.00 | 39% | no | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | \$709,000.00 | 100% | | \$59,800.00 | 100% | |

* City/County

If the organization currently receives funding from any Cities or Counties, please list the jurisdiction and contract amount below.

County of San Diego, grant income, CEP/NRP, projected budget

Organization Information

Legal Name

Fallbrook Senior Citizens Service Club

DBA (if Applicable)

Fallbrook Senior Center

Year Founded - use date of incorporation

1974

Program Name/Title

Congregate Meal Program 2022

Brief Program Description

The Congregate Meal Program provides food security for seniors (60+) in the Health District's area. The Program relieves present-day hunger for some of our most vulnerable seniors and that stimulates self-respect, health and a hope they will be able to remain in their homes as long as possible.

Is this a new (pilot, recently developed) or established program?

Established Program

Program Information - Type

Ongoing

Requested Amount

73962

How much funding was received for this program in the previous 2021.2022 CHC Grant cycle?

47856

Organization's Mission Statement

The mission of the Fallbrook Senior Center is to promote healthy aging, independence and well-being of active, older adults in the communities we serve. We will provide programs and services which support the dignity and enrichment of life for seniors fifty (50) and above.

Organization's Vision Statement

The Fallbrook Senior Center will be recognized as a model Center for excellence in the delivery of services to active, older adults and will be committed to meeting the needs of those it serves.

Agency Capability

The Fallbrook Senior Center started a nutrition program in 1978 and the program has been in continuous operation since that time. The Nutrition Program includes both congregate and home-delivered meals for any senior in our regional communities who is 60 years old and above, without regard to their ability to pay for the meals. At the outbreak of COVID-19, the Fallbrook Senior Center immediately adapted the Congregate Meal program to a Meals-to-Go program that was offered with

curbside pickup to maintain social distancing. Although socialization was curtailed, meals were provided to alleviate food insecurity for seniors in the community. The Meals-to-Go program was in place from March 2020 through November 2021. Recipients of both Nutrition Programs, homebound and congregate meal participants, continued to receive meals throughout the COVID-19 pandemic without missing even one regular day of freshly prepared, hot nutritious meals.

Agency Collaborations

- a. Collaboration with the County Aging and Independence Services (AIS) for partial funding and regulation of our Nutrition Program. AIS provides strict nutritional guidelines along with a Registered Dietitian to help us develop healthy balanced meal plans. The Senior Center is listed as an approved meal provider in the AIS section of the San Diego Health & Human Services Agency website, under “nutrition services”.
- b. Collaboration with the Palomar Family Counseling Service includes advertising their services in our monthly newsletter as well as distributing their flyers to all of our meal recipients to bring awareness of available services including the treatment of depression and anxiety related to food insecurity. Clients of the Senior Center inquiring about these types of services are referred to Palomar Family Counseling.
- c. Collaboration with students from Cal State San Marcos School of Nursing to create nutrition and health education materials that are presented and distributed to all meal recipients on a quarterly basis. Additionally, nurses and nursing students will conduct clinics at Congregate meals to measure blood pressure and weight.
- d. One of our most valued collaborations is with the Fallbrook Regional Health District. The FRHD has been a vital resource during COVID-19 for information and services as well as supplies to keep our staff and clients safe. Without the FRHD partnership in funding our Nutrition Programs, the Senior Center could not feed the many seniors who depend on us to provide access to food that supports healthy eating on a daily basis.

Target Population - Age

| | Percent of program participants |
|---|---------------------------------|
| Children (infants to 12) | |
| Young Adults (13-17) | |
| Adults (18-60) | 5 |
| Seniors (60+) | 95 |
| We do not collect this data (indicate with 100%)* | |

Gender

| | Percent of program participants |
|------------|---------------------------------|
| Female | 57 |
| Male | 43 |
| Non-binary | |
| Unknown* | |

Income Level

| | Percent of program participants |
|---|---------------------------------|
| Extremely Low-Income Limits, ceiling of \$32,100 | |
| Very Low (50%) Income Limits, ceiling of \$53,500 | |
| Low (80%) Income Limits, ceiling of \$85,600 | |
| Higher Than Listed Limits | |
| We do not collect this data (indicate with 100%)* | 100 |

*Target Population - Income Level

Not collected. A portion of the funding for our meal program is obtained from the County of San Diego. They require this information NOT be collected from participants in the program and do not want participants to be discriminated against based on their ability to contribute toward the cost of the meal.

Projected number of residents that will directly benefit (participant/client) from this program.

193

Social Determinants of Health (SDOH)

Program/Services Description - Social Determinants of Health

Economic Stability (Employment, Food Insecurity, Housing Instability, Poverty)

Neighborhood & Built Environment (Access to Foods that Support Healthy Eating Patterns, Crime and Violence, Environmental Conditions, Quality of Housing)

Program/Services Description - FRHD Community Needs Assessment

Health (Diabetes - prevention, management)

Health (Cholesterol, High Blood Pressure, Hypertension, Obesity)

Health (Age Related Deficits)

Health (Healthy Food/Nutrition)

Social (Economic Security, Health Literacy, Family/Child Support, Legal/Advocacy)

Statement of Need/Problem

“Food insecurity is a major problem for older adults in America. In 2018, some 9.8 million adults over 50 were classified as being food-insecure, and the pandemic has only made matters worse – as of March 2021, as many as 1 in 7 older adults reported experiencing food insecurity.”

<https://www.aarp.org/aarp-foundation/our-work/food-security/research/> In 2019 the organization *Feeding San Diego* reported that, “360,530 people in San Diego County are food insecure (11% of total population; 1 in 8 people)”; <https://feedingsandiego.org/about/hunger-research/map-the-meal-gap/> A comparison of the findings of these two studies show that today more older adults are experiencing food insecurity.

The US Census Bureau reports Fallbrook’s population in 2020 at 32,267, of which 17.8% are age 65 or

better. The number of adults age 65+ in Fallbrook, has grown by almost 4% over the 2010 census. If Fallbrook follows the statistics of the AARP study, 820 seniors in our community are food insecure. Isolation can be equally harmful, even deadly, and socialization provided by a congregate meal program must be encouraged. Efforts must be made to increase awareness of available food programs and the benefits of improved health through good nutrition and socialization. Socialization and access to foods that support healthy eating patterns is a real need for the seniors in our District.

Statement of Need/Problem - Others

The Fallbrook Senior Center is the only organization in the Fallbrook area that provides daily hot prepared meal service to seniors at no charge, and does so in an environment encouraging socialization. The *Fallbrook Food Pantry* delivers to their senior clients one box each week containing fresh foods, canned, and dry goods. The *Foundation for Senior Care* offers pick-up and delivery of grocery items to requesting seniors. *Meals on Wheels* delivers hot meals daily or a week of frozen meals to customers for a fee. These other food providers offer a brief wellness check during delivery, but none offer the opportunity for important socialization.

The FSC Congregate Meal Program provides seniors one substantial, nutritious meal daily. The *Fallbrook Food Pantry* offers a good complimentary program for other meals during the day (ie. breakfast) at no cost to their clients.

Program/Services Description - Program Entry

The Foundation for Senior Care and Fallbrook Food Pantry are given flyers describing the meal program and asked to provide these to their clients. After an individual has attended the Congregate Meal Program three times, County AIS requires the completion of an Intake Form that includes a nutritional assessment and the person's level of activities of daily living, forming a "Care Plan" for each client. The County waived the requirement for a Care Plan during the pandemic to encourage participation by individuals who might be reluctant to register for the Program. With the pandemic winding down, the County restrictions are back in place and attendance has declined slightly.

Periodic unscheduled visits are made at least five times each year by the AIS Registered Dietician. During these visits, the kitchen is inspected, and staff and volunteers are observed to determine that County health, safety, and nutrition guidelines are met. In addition, the Dietician will talk with our guests, sometimes as a group, sometimes to specific individuals as a follow up to information from their Care Plan. Client Care Plans for all meal recipients are reviewed and updated at least once each year.

Twice a month, nurses and nursing students from Cal State San Marcos perform wellness checks of meal recipients onsite at the Congregate meal. Blood pressure, temperature, and weight are monitored and clients are encouraged to ask questions about health-related issues. During this time, the nurse will review the materials being provided to encourage compliance with healthy nutrition recommendations.

Program/Services Description - Program Activities

The Fallbrook Senior Center helps to alleviate food insecurity among seniors by offering fresh cooked, hot, nutritious meals each day in a congregate setting (restaurant style), Monday through Friday, at no cost to seniors 60 years and better. Seniors are offered the opportunity to make a voluntary \$5 contribution, although it is not mandatory. For low-income seniors, the no-cost option allows them to allocate budget to other critical needs.

The meals provide seniors access to foods that support healthy eating patterns. A recent report stated, "...healthy nutrition is more important for healthy aging than generally recognized." <https://pubmed.ncbi.nlm.nih.gov/33838032/>. Every meal prepared complies with the nutritional requirements set forth in the Dietary Guidelines for Americans 2005 Act and California Regulations and provides one-third of the Dietary Reference Intakes requirements outlined in the Older Americans Act. Program oversight is conducted by the County of San Diego Aging and Independence Services (AIS) who approve the monthly menus to regulate nutritional compliance and who also conduct onsite inspections at least quarterly to assure meal preparation is done in a safe, sanitary and controlled environment by Certified Food Handlers.

In our Congregate setting, after signing in, our guests select where they want to sit at tables set for up to eight people. The large table size provides an environment to encourage socialization with other seniors and can help to overcome an epidemic of senior isolation. Although some seniors still avoid social gatherings out of fear of COVID-19, for others, resumption of the congregate meal satisfies their nutrition needs and also helps to mitigate the negative social aspects of isolation and loneliness that were brought on by the lockdowns of the COVID-19 pandemic. Many seniors desire to maintain their independence and remain in their homes as they age. However, care must be taken that independence doesn't result in isolation which the health industry has determined can be as deadly as smoking and obesity. "Dubbed a "silent killer", social isolation increases the odds of mortality by 30%." (Holt-Lunstad, 2018). In our Congregate meal setting, social interaction with other seniors from the community is strongly encouraged. Some of our seniors have said this is their only opportunity during the week to get out of the house and be with other people and they cherish this time. Food security and independence for our seniors is possible with the help of the Congregate Meal Program.

Twice a month, students from Cal State San Marcos School of Nursing make an educational presentation to all participants attending the congregate lunch that includes informative material on a topic for each guest to take home. The nutrition education plan will cover a variety of topics such as shopping on a budget, meal planning, and how to exercise at home using a towel for stretching exercises and soup cans as weights for strengthening muscles. The take-home flyers/leaflets prepared by the students provide helpful reminders of the day's presentation.

Program Goal #1

Through the Congregate Meal Program, the Fallbrook Senior Center strives to reach as many adults aged 60 and over as possible to help alleviate food insecurity and isolation. The goal of the Senior Center is to provide meals with high nutritional value in a social setting at no cost for seniors residing in the communities of Fallbrook, Bonsall, Rainbow and De Luz. Initiatives are being developed to create greater awareness of the program and thereby attract more seniors who could benefit from participation in the program. The benefits include healthy aging, improved quality of life, and the ability to remain in their homes as long as is safely possible.

S – The Congregate Meal Program serves approximately 30 – 45 nutritious meals each day, in a socially interactive congregate setting, five days a week, at no cost to seniors 60 and older in the Greater Fallbrook area. Meals provided will be substantial, hot, and meet the strict dietary guidelines established by the County AIS and based on the specific nutritional needs of seniors. By providing access to foods that support healthy eating patterns, seniors may be able to remain in their homes as

M – Providing more meals to more seniors, reduces the number of food insecure seniors in the District's communities. Total meals served in FY 2020-2021 increased by 8% over meals served in FY 2019-2020. In FY 2022-2023, the objective is to exceed the number of meals served in FY 2021-2022 (numbers not yet available.)

A – Initiatives are being developed to create greater awareness of the program and thereby attract more seniors who could benefit from participation in the program. These initiatives include more frequent and targeted social media posts to FaceBook and Instagram. Additionally, a 3-minute outreach video has been created that will be presented to various clubs and organizations in the District. The video focuses heavily on the meal programs offered by the Senior Center and also on available exe

R – In FY 2020-2021, the Congregate Meal Program grew significantly, serving 9,307 meals, almost 700 more meals than the prior year. In FY 2022-2023, the objective of the Congregate Meal Program is to serve 9,400 meals to Health District seniors 60 and above. By creating greater awareness of the availability of the meal program, the attainment of this objective is realistic.

T – In FY 2022-2023, the objective of the Congregate Meal Program is to serve 9,400 meals to Health District seniors 60 and above. In FY 2020-2021, the Congregate Meal Program grew significantly, serving 9,307 meals, almost 700 more meals than the prior year. This increase was due in large part to the curbside pickup of Meals-to-Go that temporarily replaced in-person congregate meals and the County AIS waiving the registration requirement. In FY 2021-2022, as COVID-19 was waning and social di

Program Outcomes/Measurables - Goal & Objectives #1

The Senior Center measures success by the number of seniors participating in the meal program; the more seniors receiving meals means more seniors benefiting from food security. The 2020-2021 meal program served 691 more meals than the previous year, an 8% increase! Food security is not met merely by providing a quantity of food, that food must also be nutritious. Meals provided by the Senior Center meet strict guidelines established by the County AIS and based specifically on the nutritional needs of seniors. The success of the program also includes the food preparation and serving environment that are bound by rigorous requirements to assure the health of our guests (the meal recipients). The kitchen and dining room are subject to unscheduled, on-site inspections by the County to assess cleanliness, safety, proper hygiene during serving of meals and clearing of dishes, as well as the satisfaction of our senior guests. Success is achieved when we pass these inspections with few or no corrective action items. The Senior Center's mission of being a social location for seniors and to promote the dignity and enrichment of life is accomplished with the environment we create for our Congregate Meal Program. While realizing our objectives, success is achieved when more of the senior population are drawn into our program. In 2022-2023, we hope to expand the program by serving more meals than last year.

Anticipated Acknowledgment

Anticipated Acknowledgment

Social Media Postings

Print Materials to Service Recipients

Website Display

Other

Anticipated Acknowledgment

Acknowledgement of the funding received from the Fallbrook Regional Health District will be in our monthly newsletter, on our website, monthly meal menus will feature the Fallbrook Regional Health District logo, and social media posts throughout the year (Facebook and Instagram).