

July 18, 2007

Pottruck Family Foundation  
Attn: Nancy Wiltsek  
1016 Lincoln Blvd., #221  
San Francisco, CA 94129

Dear Nancy,

Pivotal Point Youth Services, is a 501(c) 3 non-profit agency established to provide intensive employment training, education, case management and other supportive services to high risk, under-served youth between 16-24 years of age. Pivotal Point has six years experience providing employment and training services and is the only youth services organization in Alameda County that *specializes* in preparing emancipated foster youth for the workforce. We are requesting \$20,000 to provide intensive employment and vocational training, and other support services to help current and emancipated foster youth make a successful transition into self-sufficiency and financial independence.

Project **EEVE** (**E**ducation, **E**mployment Training, **V**ocational Skills Development, and **E**ntrepreneurship Training) is designed to teach young people on the “eve of adulthood” how to increase their employability, develop a specific vocational skill set and create safe, legal business opportunities for themselves. Through our program we are able to assist current & former foster youth in making healthy, productive transitions into adulthood, by providing them with tools to complete their educations, find jobs that will lead to lifetime careers and take advantage of opportunities to pursue their own business ventures. Our program will increase the educational achievement, employment skills, rate of employment, and rate of retention for current / emancipated foster youth.

Pivotal Point Youth Services is committed to providing current and former foster youth with the tools necessary to achieve self-sufficiency. We continually seek out innovative approaches to achieve this goal. With the support of the Pottruck Family Foundation, our organization will be able to provide the much needed education & training opportunities necessary to give these at-risk youth the skills they need in order to become contributing adults in our increasingly global society. I thank you in advance for your thoughtful consideration, and look forward to building a relationship with you in the future.

Sincerely,

La Tronda Lumpkins, MSW  
Executive Director

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## Proposal Submission Form

Please complete the following form to apply for a grant from the Pottruck Family Foundation (fields marked \* are mandatory):

Organization Information	
*Organization Name:	Pivotal Point Youth Services, Inc.
*Contact Person:	La Tronda Lumpkins
*Address 1:	2647 International Blvd., Suite 320
Address 2:	
*City:	Oakland
*State:	CA
*Zip Code:	94601
*Phone:	510-536-6604 x208
Fax:	510-536-6998
Email Address:	<a href="mailto:latronda@ppys.org">latronda@ppys.org</a>
Web site URL:	<a href="http://www.ppys.org">www.ppys.org</a>
*Federal Employer ID#:	91-2147597

Project Information	
Project Title:	Project EEVE (Education, Employment Training, Vocational Skills Development, and Entrepreneurship Training)
<b>Budget:</b>	
*Organization Budget:	\$560,926
*Project Budget:	\$83,009
*Amount Requested:	\$20,000
*Under the general heading of Foster Care, the proposal attached relates to one of the following:	
Educational Attainment	<input type="checkbox"/>
Mentoring	<input type="checkbox"/>
Permanence	<input type="checkbox"/>
Supported Housing	<input type="checkbox"/>
Other (please specify)	Education / Employment / Self-Sufficiency

**Pottruck Family Foundation**  
 ATTN: Nancy Wiltsek  
 1016 Lincoln Blvd. #221  
 San Francisco, CA 94129  
 415-561-6741 (phone)  
 415-561-6742 (fax)  
[info@pottruckfoundation.org](mailto:info@pottruckfoundation.org)

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**History of Organization**

Pivotal Point Youth Services, Inc. is a 501(c) 3 non-profit agency established to provide intensive employment training, education, case management and other supportive services to high risk, under-served youth between 16-24 years of age. Our mission is to promote self-sufficiency among youth for a productive and prosperous transition into adulthood. Pivotal Point has six years experience providing employment and training services and is the only youth services organization in Alameda County that *specializes* in preparing emancipated foster youth for the workforce. The organization provides education support, job readiness training, vocational skills development, entrepreneurship training, case management services and other intensive supportive services to over 700 youth annually.

Founder and Executive Director of Pivotal Point Youth Services, La Tronda Lumpkins, M.S.W, was a foster child in Alameda County, who experienced first-hand how the lack of resources can lead to limited options for young people. This connection is the foundation for the organization as a whole to connect with the youth we serve. Additionally there are three former foster youth on staff who serve as part-time Peer Support Workers. In early 2000, La Tronda along with her husband, Lamont Lumpkins, Child Welfare Worker, Christa Countee, and Community Leader Rev. Eunice Shaw envisioned an organization committed to improving the overall quality of life for young people by helping them acknowledge that they are at a pivotal point in their lives where a decisive change must occur. This idea has gone full circle to become Pivotal Point Youth Services, Inc.

In the six years of its existence Pivotal Point has secured funding from a variety of government administered sources. Our ability to effectively manage the contracts and to either meet or exceed the contracted plan rates has resulted in repeat funding. The following chart illustrates the contracting agencies and performance goals and outcomes for the 2005-06 program years.

Performance Measure	Planned Goal (#)	Actual Outcome (#)	Planned Goal (%)	Actual Outcome (%)
<i>U.S. Department of Labor (18-21)</i>				
Increase Vocational Skills	20	41	100%	210%
Enter Employment	20	23	100%	150%
Retained Employment	20	23	100%	150%
<i>Alameda County WIB – Younger Youth (14-18)</i>				
Enrollments	67	65	98%	98%
Exits	67	65	98%	98%
Skill Attainment	185	185	86%	100%
Earned Diploma / Equivalent	43	41	66%	63%
<i>Alameda County WIB – Older Youth (19-21)</i>				
Enrollments	5	5	100%	100%
Exits	5	5	100%	100%
Enter Employment	3	3	65%	65%
Received Credential	1	0	38%	0%
<i>Oakland Community Action Partnership</i>				
Skill Attainment	24	36	100%	150%
Employment	23	23	100%	100%

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**Problem Statement**

Approximately 4,500 foster youth “age out” of the foster care system in California each year and must make the transition to self-sufficiency without the necessary skills or support to become financially independent, contributing adults. Additionally, many youth find themselves precariously teetering on the brink of lifelong poverty as a result of unhealthy behaviors and attitudes inherited from their environment. “They are, in fact, the most at-risk kids in the country – those likely to consistently fail. This group is made up of teens in foster care; youth involved in the juvenile justice system; teens who have children of their own; and youth who never finished high school...their risk is greatest; their hardship is most profound; and their current and future costs to our communities are the most significant.” (*Essay – Kids Count 2004, the Annie E. Casey Foundation*)

Due to the lack of services tailored to their needs, many emancipating foster youth are either at risk of becoming, or already homeless. Though the City of Oakland’s unemployment rate averaged 7.3% in 2006, (California Employment Development Department) this number is considerably higher for at-risk youth. Studies show that 24-50 percent of former foster youth become homeless within the first 18 months after emancipating from the child welfare system, 46 percent lack a high school diploma, 62 percent have not maintained employment for one year, 42 percent become parents within 12 – 18 months, 30 percent of youth in San Francisco reported no income in 2003; almost 60 percent live below poverty level, 68 percent of youth in a California Youth Authority facility have spent time in foster care, 70 percent of San Quentin inmates grew up in foster care. (*U.S. Department of Housing and Urban Development – All the Way Home Conference and “All Youth 50 Stories One System” – Profiles of Youth Systems in California’s Workforce Investment Areas*)

Situations faced by at-risk youth place them at a disadvantage due to lack of housing and transitional living arrangements, education support, employment training, continuing education opportunities, and independent living skills. These factors in many cases lead to high school drop-out, unemployment or underemployment, dependence on public assistance, early parenting, and incarceration. Due to the range and complexity of their issues, dedicated resources are required to target and alleviate specific barriers to employment. In response, Pivotal Point has identified at-risk, low income youth ages 16-24 as a priority group to receive intensive education, employment, vocational, entrepreneurship and other support services.

There also currently exists an unmet need for career technical training, post-secondary education, apprenticeships, and employment in high wage/high growth careers that begins with a lack of basic skills. Among young people ages 18-24 in Oakland CA, 36.2 percent are not high school graduates compared to 24.0 percent in Alameda County and 29.3 percent in the State of California. (*Kids Count 2000 Online Census Data – Education Profiles for Oakland, CA / Alameda County, CA / California*) Another issue plaguing Oakland communities is the propensity for young people to become involved in highly dangerous and illegal underground economies. The draw for these disenfranchised youth is a lucrative way of making money that provides a sense of “street credibility” without working for individuals who are not culturally in tune with the aspirations and desires of these young people.

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Project **EEVE** (**E**ducation, **E**mployment Training, **V**ocational Skills Development, and **E**ntrepreneurship Training) is designed to teach young people on the “eve of adulthood” how to increase their employability, develop a specific vocational skill set and create safe, legal business opportunities for themselves. These skills coupled with the supportive environment found at Pivotal Point will offer the sense of autonomy and self worth at-risk youth desperately seek, while providing a foundation for academic excellence and future leadership. Through our program we are able to assist at-risk youth in making healthy, productive transitions into adulthood, by providing them with tools to complete their educations, find jobs that will lead to lifetime careers and take advantage of opportunities to pursue their own business ventures. Youth participating in our program will unlock their unique entrepreneurship creativity, gain a greater understanding of the free enterprise system, improve their quality of life, and dare to prepare for promising futures.

**Program Activities & Delivery Strategy**

Pivotal Point is requesting \$20,000 to provide intensive employment and vocational training, and other support services to help current and emancipated foster youth make a successful transition into self-sufficiency and financial independence. Throughout the duration of this project Pivotal Point will focus on educational attainment as a means for assisting youth achieve and sustain employment success. The services will include: education support, employment training and job readiness skills, vocational skills development, and entrepreneurship training for twenty-five youth. Each youth who accesses Pivotal Point’s services will go through an intake which includes an assessment interview. The assessment gleans personal information, foster care status, probation status, and sets forth a twelve-month goal setting plan. The youth will then be referred to the following programs:

- **Education Support** – Youth who lack a diploma, GED, or scoring under an eighth grade literacy / Numeracy level will be referred to educational resources that will assist them in either obtaining a high school equivalency or raising their basic skills. These services will prepare youth with the foundational skills and knowledge necessary to take full advantage of employment readiness, vocational, and entrepreneurship training.
- **Vocational Skills Training** – Youth who are interested in vocational training are screened to determine the type of vocational skills development program they are interested in attending. Pivotal Point then coordinates enrollment and pays for enrollment fees, books, and uniforms. Some of the programs include: Certified Nurse Assistant, Biotechnology, Truck Driving, Phlebotomy, Construction Trades, and Office Automation etc.
- **Job Readiness Workshop** – This twelve-hour workshop is designed to prepare youth for employment by providing soft skills training in order to increase the youth’s employability in a short amount of time. The workshop is comprised of modules on professionalism, workplace conflict resolution, workplace safety, financial management, resume writing, job search and interview techniques, and job retention.
- **Entrepreneurship Training** – This twelve week training, designed by the National Foundation for Teaching Entrepreneurship, is facilitated by Certified Entrepreneurship Trainers and covers basic business concepts including: market research & business selection, tracking costs & revenues, marketing & advertising, negotiation & pricing, business plan creation, etc. At the end of the training, each youth completing the



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program will have a complete business plan and is eligible to compete for start-up money for their business.

These workshops are coupled with hands-on assistance provided by our Case Managers in job searching, resume creation, interview preparation, and retention services. A variety of other comprehensive supportive services are also provided to help alleviate barriers to employment including: GED preparation, transportation, housing assistance, referrals and case management etc. Additionally each youth enrolled in the program will receive follow up and retention services which will include at least two in-person visits and/or phone calls. Funds will be used for training program enrollment fees, books, supplies and uniforms. Stipends will be given as incentives to encourage completion of a prescribed program. Services provided under this grant will be supported by the current staff at Pivotal Point, which includes the following positions:

Name - Position Title	Background Biographies & Project Activities
La Tronda Lumpkins, MSW – Executive Director	<p>La Tronda graduated from UC Irvine with a Bachelors Degree in Psychology; Graduated from UC Berkeley with a Masters of Social Work; Received a Non-Profit Management certificate from Cal State Hayward; Registered Associate Clinical Social Worker, California Board of Behavioral Sciences (current); Certified Teacher through the National Foundation for Teaching Entrepreneurship (NFTE). La Tronda is the Founder and Executive Director of Pivotal Point Youth Services and has been managing this organization for the past five years. La Tronda additionally worked as a Social Worker with Alameda County Department of Social Services for five years. Her experience includes: administration, business management, finance, facilities, governance and extensive experience working with the target population.</p> <p><u>Project Activities:</u> Provides direction, management and over site of the entire project, develops program &amp; fiscal policies and funding strategies, builds community partnerships, directs staff recruitment &amp; hiring and student recruitment process</p>
Danielle Burnette – Program Coordinator	<p>Danielle graduated from Cal Poly, San Luis Obispo with a Bachelor of Science in Business Administration; San Francisco State University, Masters of Fine Arts in Creative Writing (in process). Danielle has nine years experience in corporate human resources designing and developing recruitment and employee programs and strategies. She additionally has over three years experience researching, designing, developing and implementing programs for direct service non-profit organizations and developing and implementing funding plans and strategies.</p> <p><u>Project Activities:</u> Provides general program support including: program calendar monitoring, and development, coordination, and ongoing evaluation of project activities</p>

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<p>Laurie Lucky – Program Assistant</p>	<p>Laurie graduated with an AA Degree in Fashion Merchandising from the Fashion Institute of Design and Merchandising, San Francisco. She has over 18 years of experience in office and personnel administrative services, and is a certified Parenting Education Facilitator  <u>Project Activities:</u>                      Facilitates the overall intake process, including application, interview and computer assessments, eligibility determination, and refers youth to appropriate services based on youth goals</p>
<p>Lamont Lumpkins – Job Coach / Case Manager</p>	<p>Lamont has an AA in Science and has been providing job coach and case management services for Pivotal Point since its inception. He is a certified anger management facilitator, and has been certified through NFTE to teach entrepreneurship workshops.  <u>Project Activities:</u>                      Coordinates referrals to vocational training programs, conducts one-on-one mentoring, youth follow up and support, facilitates entrepreneurship training, conducts case management, job search assistance and provides follow up and support</p>
<p>Umar Goodspeed – Job Developer / Case Manager</p>	<p>Umar graduated from UC Berkeley with a degree in Political Science, and has been providing services for youth with behavioral problems for 10 years in the group home setting. He has been providing vocational services for Pivotal Point for 4 years and has been developing jobs for Pivotal Point for 3 years.  <u>Project Activities:</u>                      Coordinates referrals to vocational training programs, develops relationships with local employers, coordinates internships, provides job search assistance, case management and follow-up and support</p>
<p>Tia Sears – Sr. Peer Support Worker</p>	<p>Tia Sears is a former foster youth who has worked as a Peer Support Worker at Pivotal Point for the last four years. She currently attends Ohlone Community College and is the Chair of the Pivotal Point Youth Advisory Board. She is also a youth entrepreneur and owns/operates Gordon Floral Design.  <u>Project Activities:</u>                      Conducts outreach &amp; recruitment for participants and program activities, provides referrals for in-house and outside programs, and co-facilitates Job Readiness Workshops and/or entrepreneurship training, and develops program marketing materials etc.</p>
<p>Latasha Thomas – Peer Support Worker</p>	<p>Latasha is a former foster youth who is pursuing a career in Culinary Arts. She is a member of the Pivotal Point Youth Advisory Board. She is also a youth entrepreneur and owns/operates Shugga Shack Desserts.  <u>Project Activities:</u>                      Conducts outreach &amp; recruitment for participants and program</p>



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	activities, provides referrals for in-house and outside programs, and co-facilitates Job Readiness Workshops and/or entrepreneurship training, and develops program marketing materials etc.
Lavonna Crossley – Peer Support Worker	Lavonna is a former foster youth who takes jewelry making and metalworking classes at the Crucible. She is a member of the Pivotal Point Youth Advisory Board. She is also a youth entrepreneur and owns/operates Jazz It Up Jewels. <u>Project Activities:</u> Conducts outreach & recruitment for participants and program activities, coordinates intake at One-Stop Career Centers, provides referrals for in-house and outside programs, and co-facilitates Job Readiness Workshops and/or entrepreneurship training, and develops program marketing materials etc.
James Monroe – Peer Support Worker	James is a recent high school graduate preparing to attend Ex’pressions Academy in Fall 2007 to obtain a BA in Graphic Arts. He is a youth entrepreneur and owns/operates Crave More Chocolate. <u>Project Activities:</u> Conducts outreach & recruitment for participants and program activities, provides referrals for in-house and outside programs, and co-facilitates Job Readiness Workshops and/or entrepreneurship training, and develops program marketing materials etc.

Community Collaborations

Over the past six years, Pivotal Point Youth Services, Inc. has collaborated with key public, private, community and faith-based organizations to build an integrated, comprehensive system of youth services to ensure educational and employment success as well as promote workforce and economic development for at-risk youth in the City of Oakland and Alameda County. Our partnership with the Alameda County One-Stop Career Centers (Oakland PIC- Downtown Oakland, and Eden Area-Hayward) links youth to state employment resources. The One-Stops assist youth with identifying employers for job placement, career assessments, workplace preparation and registering for available WIA services.

The Alameda County Independent Living Skills Program provides access to the target population as they work with over 600 foster youth per year providing life skills training and college preparation services. We have linked with adult schools and vocational training programs for referrals in providing vocational skills development training for our emancipated clients. Pivotal Point has a partnership with the regional chapter of the National Foundation for Teaching Entrepreneurship (NFTE) in providing entrepreneurship training, and with the Alameda County Foster Youth Alliance for foster youth advocacy. We are also partnered with Allen Temple Baptist Church Health & Social Services Ministries (ATHSSM) which provides pre-apprenticeship construction training, office automation training and support services based upon client needs. Other referral relationships include: Computer Applications Technology School, Nightingale Nursing School, AC Transit, Tucker Technologies, etc.

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**Program Outcomes**

The innovative structure of this program meets with suggested activities designed to provide the best outcomes for foster youth as defined by the Connected by 25 Project. Because of its focus on providing education, employment training, vocational skills development and entrepreneurship training, the program is ahead of the curve in providing services to low-income, underserved, at-risk youth. To that end our goals and outcomes are as follows:

- **Goal 1:** Increase the educational achievement of foster youth in Alameda County
  - **Outcome 1:** The number of foster youth experiencing an increase in their basic skills level or attaining an educational certificate will increase by 80% (20 youth).
- **Goal 2:** Increase the employment skill level of foster youth in Alameda County
  - **Outcome 2:** The number of foster youth experiencing an increase in their employment skills through vocational, employment or entrepreneurial training will increase by 95% (24 youth).
- **Goal 3:** Increase the number of employed foster youth in Alameda County
  - **Outcome 3.1:** The number of foster youth entering employment will increase by 90% (23 youth).
  - **Outcome 3.2:** Of the 90% of foster youth entering employment, 50% (11 youth) will enter employment in their vocational field of study.
- **Goal 4:** Increase employment retention for foster youth in the City of Oakland
  - **Outcome 4:** Of the 11 youth entering employment in their vocational field of study, the number of foster youth retaining employment in that field of study for 90 days post-placement will increase by 80% (9 youth).

We will track and evaluate each individual's progress and provide follow up and assistance when necessary. The methods we will utilize to evaluate the program will include: Client Satisfaction Surveys, Employment Verification Forms (completed by case managers / employers), enrollment in and completion of Job Readiness Training, Vocational Skills Training Programs and Entrepreneurship Training via pre / post tests and/or completion certificates, and copies of business plans for youth selected to receive start-up funding. Program enrollment will be tracked by the Program Assistant through applications and data input into the new web-based tracking program. Attendance in all trainings will be tracked by the facilitator using attendance sign-in sheets. Case management will be tracked through online case notes and placed in the youth's case file. The frequency with which services are offered will be tracked by the Program Coordinator through a monthly Program Calendar.

**Results of Our Work**

As a result of our work current and former foster youth participating in Project EEVE will have foundational education skills, marketable employment & vocational skills, be employed in careers that have defined career paths for continual growth and advancement, and will overall be more self-sufficient. These attributes will allow them to obtain their own housing, provide for their families, and view attainment of education as a valuable and necessary tool for success in life. These youth will depend less on public social services in order to move about the world, and will be able to share their experience and knowledge with their families and friends in the community. What success looks like for Pivotal Point is when a youth has successfully achieved the outcomes listed in the Goals/Outcomes section of this proposal, and has achieved a level of

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self-sufficiency that makes them productive and prosperous members of the community. This process usually takes a period of two to five years.

**Management Challenge**

Our current management challenges center on expansion and growth both programmatically and fiscally. We need to expand our most high-demand services due to the great need in the community of youth with whom we work. These services include: education support, vocational skills development, and entrepreneurship training. This need is addressed in our development of Project EEVE which bundles the best of our most high demand services and packages them in a self-paced format that youth can use to move efficiently through the program and experience the gradual increases in skills necessary to move them from dependence to self-sufficiency. Our challenge is in meeting the demand for these services – essentially, there are not enough resources to meet the need of the number of youth requesting them.

Again fiscally we are in a growth phase and need to strengthen our operational infrastructure, which means attracting funding that will allow us to hire a full time fiscal management team. We have hired a part-time bookkeeper, and are hoping to make this position full-time. Additionally we have a CPA consultant who has negotiated with us to provide quarterly financial analysis with unlimited financial support year-round.

**PIVOTAL POINT YOUTH SERVICES, INC.**  
**Project EEVE Program Budget**  
 Time Period: January 1, 2008–December 31, 2008

DIRECT COSTS			Total Program Budget	Pottruck Family Foundation	Agency Match
<b>1. PERSONNEL</b>					
Staff Positions	Base Salary	Program % Time			
Executive Director	XXXX	10%	7,280		7,280
Program Coordinator	XXXX	10%	5,200		5,200
Job Coach/Entrep Trainer	XXXX	20%	8,320		8,320
Program Assistant	XXXX	20%	7,488	7,488	
Job Developer/ Case Manager	XXXX	20%	4,992		4,992
Peer Educator (3)	XXXX	20%	7,488		7,488
			-		
			-		
			-		
			-		
Salary Subtotal			40,768	7,488	33,280
Fringe Benefits (at 15% Rate)			6,115	1,123	4,992
<b>PERSONNEL SUBTOTAL</b>			<b>46,883</b>	<b>8,611</b>	<b>38,272</b>
<b>2. OTHER DIRECT COSTS</b>					
Duplicating/Copying					
Equipment Lease Agreements					
Equipment/Furniture Purchase					
Facility Rental			5,080		5,080
General Office Supplies/Software			9,000		9,000
Postage					
Program Materials and Supplies			3,000	1,500	1,500
Telephone/Internet/Communications					
Travel/Transportation					
Business Grants/Voc Training			9,000	7,389	1,611
Stipends			2,500	2,500	
<b>OTHER DIRECT COSTS SUBTOTAL</b>			<b>28,580</b>	<b>11,389</b>	<b>17,191</b>
<b>3. CONSULTANTS (not to include stipends, grants, or subcontractors)</b>					
<b>CONSULTANTS SUBTOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>4. Other</b>					
Indirect Cost @ 10%			7,546		7,546
<b>OTHER SUBTOTAL</b>			<b>7,546</b>	<b>-</b>	<b>7,546</b>
<b>PROGRAM TOTAL</b>			<b>83,009</b>	<b>20,000</b>	<b>63,009</b>

REVENUE SOURCES	PROJECT REVENUE	STATUS OF INCOME (Secured/Pending)
City of Oakland - Community Action Partnership	\$ 50,000	Pending (funded in 2006 & 2007)
Alameda County Workforce Investment Board	\$ 8,009	Secured
Stuart Foundation	\$ 20,000	Pending

\*This is the first time we have packaged the services together under the Project EEVE title, therefore there is no 2007 Project Budget information

**Pivotal Point Youth Services, Inc.  
Agency Operating Budget  
January 1, 2007 - December 31, 2007**

	2007 Budget
<b>REVENUES:</b>	
Alameda County Contract-Children & Family Services	\$ 100,000
Alameda County Contract-Workforce Investment Board	\$ 200,000
Alameda County Child Abuse Prevention Council	\$ 54,600
City of Oakland (Community Action Partnership)	\$ 50,000
Oakland Workforce Investment Board	\$ 121,326
U.S. Dept. of Labor	\$ 30,000
Wells Fargo Community Grant	\$ 2,500
Fundraising	\$ 25,000
<b>TOTAL REVENUES SECURED</b>	<b>\$ 583,426</b>
<b>PENDING GRANTS (\$25,000)</b>	
Career Advancement Academy(Peralta)	\$ 25,000
<b>EXPENSES:</b>	
<b>Personnel:</b>	
FTE Exec Director	\$ XXXX
FTE Program Coordinator	\$ XXXX
FTE Program Assistant	\$ XXXX
PTE Intake/Assessment Specialist	\$ XXXX
FTE Community Relations Director/Job Coach	\$ XXXX
PTE Job Developer	\$ XXXX
FTE Senior Peer Support Worker	\$ XXXX
(2) PTE Peer Support Workers	\$ XXXX
<b>PERSONNEL COST</b>	<b>\$ XXXX</b>
<b>Benefits &amp; Taxes ( 18 %)</b>	<b>\$ XXXX</b>
<b>TOTAL PERSONNEL COST</b>	<b>\$ 385,340</b>
<b>Program Services:</b>	
Vocational Skills Training Program Tuition/Fees	\$ 7,000
Ancillary Services ( Bus/Bart, housing assist ,books, tools, supplies, etc.)	\$ 10,000
Program Supplies	\$ 2,500
Training Material	\$ 2,500
Entrepreneurship Training/Leadership Training	\$ 5,000
Vocational Stipends/Incentives	\$ 10,000
Consultants (Trainers/Facilitators/Bookkeeper, other professionals svcs.)	\$ 25,000
<b>TOTAL PROGRAM COST</b>	<b>\$ 62,000</b>
<b>Administrative Overhead:</b>	
Facility Cost (\$3,404/mo x 12)	\$ 40,848
Insurance/Licenses/Fees (Worker's Comp., Liability, D&O) (\$800/mo x12)	\$ 9,600
Office Supplies (\$500/mo x12)	\$ 7,000
Telephone/Internet/Computer Network (\$800/mo x12)	\$ 9,600
Equipment Lease (\$300/mo x12)	\$ 3,600
Accounting Service & Audits	\$ 6,000
Marketing/Printing/Website Monitoring	\$ 1,200
Postage (\$100/mo x12)	\$ 500
Utilities (\$300/mo x12)	\$ 3,600
Indirect Cost 10%	\$ 10,060
<b>TOTAL ADMINISTRATIVE COST</b>	<b>\$ 92,008</b>
<b>TOTAL EXPENSES</b>	<b>\$ 539,348</b>



**Pivotal Point Youth Services, Inc.**  
**Agency Operating Budget**  
**January 1, 2008 - December 31, 2008**

	2008 Budget
<b>REVENUES:</b>	
Alameda County Contract-Children & Family Services	\$ 100,000
Alameda County Contract-Workforce Investment Board	\$ 200,000
Alameda County Child Abuse Prevention Council	\$ 54,600
Oakland Workforce Investment Board	
U.S. Dept. of Labor	
Wells Fargo Community Grant	
Fundraising	\$ 25,000
<b>TOTAL REVENUES SECURED</b>	<b>\$ 379,600</b>
<b>PENDING GRANTS (\$215,000)</b>	
Oakland Workforce Investment Board	\$ 100,000
City of Oakland (Community Action Partnership)	\$ 50,000
Stuart Foundation	\$ 25,000
AT&T Accelerator Technology Grant	\$ 20,000
Potruck Family Foundation	\$ 20,000
<b>EXPENSES:</b>	
<b>Personnel:</b>	
FTE Exec Director	\$ XXXX
FTE Program Coordinator	\$ XXXX
FTE Program Assistant	\$ XXXX
PTE Intake/Assessment Specialist	\$ XXXX
FTE Community Relations Director/Job Coach	\$ XXXX
PTE Job Developer	\$ XXXX
FTE Senior Peer Support Worker	\$ XXXX
<b>PERSONNEL COST</b>	<b>\$ XXXX</b>
<b>Benefits &amp; Taxes ( 18 %)</b>	<b>\$ XXXX</b>
<b>TOTAL PERSONNEL COST</b>	<b>\$ 360,380</b>
<b>Program Services:</b>	
Vocational Skills Training Program Tuition/Fees	\$ 7,000
Ancillary Services ( Bus/Bart, housing assist.,books, tools, supplies, etc.)	\$ 10,000
Program Supplies	\$ 2,500
Training Material	\$ 2,500
Entrepreneurship Training/Leadership Training	\$ 5,000
Vocational Stipends/Incentives	\$ 10,000
Consultants (Trainers/Facilitators/Bookkeeper, other professionals svcs.)	\$ 25,000
<b>TOTAL PROGRAM COST</b>	<b>\$ 62,000</b>
<b>Administrative Overhead:</b>	
Facility Cost (\$3,404/mo x 12)	\$ 40,848
Insurance/Licenses/Fees (Worker's Comp., Liability, D&O) (\$800/mo x12)	\$ 9,600
Office Supplies (\$500/mo x12)	\$ 7,000
Telephone/Internet/Computer Network (\$800/mo x12)	\$ 9,600
Equipment Lease (\$300/mo x12)	\$ 3,600
Accounting Service & Audits	\$ 6,000
Marketing/Printing/Website Monitoring	\$ 1,200
Postage (\$100/mo x12)	\$ 500
Utilities (\$300/mo x12)	\$ 3,600
Indirect Cost 10%	\$ 10,060
<b>TOTAL ADMINISTRATIVE COST</b>	<b>\$ 92,008</b>
<b>TOTAL EXPENSES</b>	<b>\$ 514,388</b>





pivotal point youth services, inc.

**Board of Directors Roster**

<b>Name</b>	<b>Board Office</b>	<b>Telephone</b>	<b>Cell Phone</b>	<b>Email</b>	<b>Affiliation</b>
Sharon Clark	Treasurer	XXXX	XXXX	XXXX	Finance Consultant PPYS Bookkeeper
Christa Countee	Director	XXXX	XXXX	XXXX	Cal State East Bay, Social Work Field Director
Mario Davis	Director	XXXX	XXXX	XXXX	Industry Consultant
Karen Friedman	President	XXXX	XXXX	XXXX	Attorney at Law
La Tronda Lumpkins	Secretary	XXXX	XXXX	XXXX	PPYS Executive Director
Majuana Martin	Director	XXXX	XXXX	XXXX	Global Business Operations Specialist, AT&T

\* All board members contribute financially to the organization (100% participation)