

AGENDA REGULAR MEETING OF THE EL CAMINO HEALTHCARE DISTRICT BOARD OF DIRECTORS

Tuesday, June 29, 2021 – 5:30pm

El Camino Hospital | 2500 Grant Road, Mountain View, CA 94040

PURSUANT TO STATE OF CALIFORNIA EXECUTIVE ORDER N-29-20 DATED MARCH 18, 2020, THE EL CAMINO HEALTHCARE DISTRICT **WILL NOT BE PROVIDING A PHYSICAL LOCATION FOR THIS MEETING**. INSTEAD, THE PUBLIC IS INVITED TO JOIN THE OPEN SESSION MEETING VIA TELECONFERENCE AT:

1-669-900-9128, MEETING CODE: 935 8192 6731#. No participant code. Just press #.

To watch the meeting livestream, please visit: http://www.elcaminohealthcaredistrict.org/meetingstream
Please note that the livestream is for **meeting viewing only** and there is a slight delay; to provide public comment, please use the phone number listed above.

PURPOSE: The purpose of the District shall be (i) to establish, maintain and operate, or provide assistance in the operation of, one or more health facilities (as that term is defined in California Health and Safety Code Section 1250) or health services at any location within or without the territorial limits of the District, for the benefit of the District and the people served by the District; (ii) to acquire, maintain and operate ambulances or ambulance services within or without the District; (iii) to establish, maintain and operate, or provide assistance in the operation of free clinics, diagnostic and testing centers, health education programs, wellness and prevention programs, rehabilitation, aftercare, and such other health care services provider, groups, and organizations that are necessary for the maintenance of good physical and mental health in the communities served by the District; and (iv) to do any and all other acts and things necessary to carry out the provisions of the District's Bylaws and the Local Health District Law.

	AGENDA ITEM	PRESENTED BY		ESTIMATED TIMES
1.	CALL TO ORDER/ROLL CALL	George O. Ting, MD, Board Chair		5:30 – 5:32pm
2.	SALUTE TO THE FLAG	George O. Ting, MD, Board Chair		5:32 – 5:35pm
3.	POTENTIAL CONFLICT OF INTEREST DISCLOSURES	George O. Ting, MD, Board Chair		5:35 – 5:38
4.	PUBLIC COMMUNICATION a. Oral Comments This opportunity is provided for persons in the audience to make a brief statement, not to exceed three (3) minutes on issues or concerns not covered by the agenda. b. Written Correspondence	George O. Ting, MD, Board Chair		information 5:38 – 5:39
5.	CONSENT CALENDAR Any Board Member or member of the public may remove an item for discussion before a motion is made. Approval a. Minutes of the Open Session of the District Board Meeting (05/18/2021) b. Resolution 2021–08 FY22 Regular Meeting Dates c. ECH FY22 Budget d. ECHD FY22 Budget Information e. FY22 Pacing Plan	George O. Ting, MD, Board Chair	public comment	motion required 5:39 – 5:42
6.	FY21 YTD ECHD FINANCIAL REPORT	Carlos Bohorquez, CFO	public comment	possible motion 5:42 – 5:47

A copy of the agenda for the Regular Board Meeting will be posted and distributed at least seventy-two (72) hours prior to the meeting. In observance of the Americans with Disabilities Act, please notify us at (650) 988-7504 prior to the meeting so that we may provide the agenda in alternative formats or make disability-related modifications and accommodations.

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	AGENDA ITEM	PRESENTED BY		ESTIMATED TIMES
7.	DISTRICT CAPITAL OUTLAY FUNDS	Ken King, CAO	public comment	possible motion 5:47 – 5:52
8.	GRANTINIG UTILITY EASEMENT FOR EV CHARGING STATIONS Resolution 2021-09	Ken King, CAO	public comment	possible motion 5:52 – 5:57
9.	ECHD COVID-19 COMMUNITY TESTING PROGRAM	Deb Muro, CIO; Omar Chughtai, VP of Operations	public comment	possible motion 5:57 – 6:07
10.	ESTABLISHING TAX APPROPRIATION LIMIT FOR FY22 (GANN LIMIT) Resolution 2021-10	Carlos Bohorquez, CFO; Michael Walsh, Controller	public comment	possible motion 6:07 – 6:17
11.	FY22 COMMUNITY BENEFIT PLAN	Barbara Avery, Director, Community Benefit	public comment	possible motion 6:17 – 6:32
12.	FY22 COMMUNITY BENEFIT ADVISORY LIASON APPOINTMENT	George O. Ting, MD, Board Chair	public comment	possible motion 6:32 – 6:37
13.	DISTRICT BOARD OFFICERS ELECTION a. Chair b. Vice-Chair c. Secretary/Treasurer	George O. Ting, MD, Board Chair	public comment	possible motion 6:37 – 6:47
14.	ADJOURN TO CLOSED SESSION	George O. Ting, MD, Board Chair	public comment	motion required 6:47 – 6:48
15.	CONSENT CALENDAR Any Board Member or member of the public may remove an item for discussion before a motion is made. Approval Gov't Code Section 54957.2: a. Minutes of the Closed Session of the District Board Meeting (05/18/2021)	George O. Ting, MD, Board Chair		motion required 6:48 – 6:49
16.	Report involving <i>Gov't Code Section</i> 54957 for discussion and report on personnel performance matters – Senior Management: - Executive Session	George O. Ting, MD, Board Chair		discussion 6:49 – 6:59
17.	ADJOURN TO OPEN SESSION	George O. Ting, MD, Board Chair		motion required 6:59 – 7:00
18.	RECONVENE OPEN SESSION/ REPORT OUT To report any required disclosures regarding	George O. Ting, MD, Board Chair		information 7:00 – 7:01
	permissible actions taken during Closed Session.			
19.	BOARD COMMENTS	George O. Ting, MD, Board Chair		discussion 7:01–7:04

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AGENDA ITEM	PRESENTED BY		ESTIMATED TIMES
20. ADJOURNMENT	George O. Ting, MD, Board	public	motion required
	Chair	comment	7:04 – 7:05pm

Upcoming Meetings: October 19, 2021, January 25, 2022, March 15, 2022, May 17, 2022, June 14, 2022

APPENDIX

COMMUNITY BENEFIT PLAN APPENDIX: FY22 PROPOSAL SUMMARIES



Minutes of the Open Session of the El Camino Healthcare District Board of Directors Tuesday, May 18, 2021

Pursuant to State of California Executive Order N-29-20 dated March 18, 2020, El Camino Health did not provide a physical location for this meeting. Instead, the public was invited to join the open session meeting via teleconference.

Board Members Present
Peter C. Fung, MD**
Julia E. Miller, Vice Chair and
Secretary/Treasurer**
Carol A. Somersille, MD**
George O. Ting, MD, Chair**
John Zoglin**

Board Members Absent
None

Members Excused
None

**via teleconference

Agenda Item		Comments/Discussion	Approvals/ Action
1.	The open session of the Regular Meeting of the El Camino Healthcare District Board of Directors (the "Board") was called to order at 5:30pm by Chair Ting. Chair Ting reviewed the logistics for the meeting. A verbal roll call was taken. All Board members except Director Fung were present at roll call and participated via videoconference pursuant to Santa Clara County's shelter in place order. A quorum was present pursuant to State of California Executive Orders N-25-20 dated March 12, 2020 and N-29-20 dated March 18, 2020.		Call to Order at 5:30pm
2.	SALUTE TO THE FLAG	Dan Woods, CEO, led all present in the Pledge of Allegiance.	
3.	POTENTIAL CONFLICT OF INTEREST DISCLOSURES	Chair Ting asked if any Board members may have a conflict of interest with any of the items on the agenda. No conflicts were noted.	
4.	PUBLIC COMMUNICATON	There was no public communication.	
5.	CONSENT CALENDAR	Chair Ting asked if any member of the Board or the public wished to remove an item from the consent calendar. Director Miller asked to remove Item c. Community Benefit Sponsorship Report. Director Miller requested there be further delineation for each agency and total district dollars on an annual basis. Director Fung joined the meeting during the Consent Calendar at 5:35pm. Motion: To approve the consent calendar Item a. and Item b.: Minutes of the Open Session of the District Board Meeting (3/16/2021) and Minutes of the Open Session of the Special District Board Meeting (4/7/2021). Movant: Miller Second: Zoglin Ayes: Fung, Miller, Somersille, Ting, Zoglin Noes: None Abstentions: None Recused: None	Consent calendar approved

	COMMUNITY BENEFIT SPOTLIGHT: AVENIDAS Resolution 2021-07	Barbara Avery, Director, Community Benefit, recognized Avenidas and invited Mary Hohensee, VP of Donor Engagement, to speak on the organization. Ms. Hohensee spoke on the care team's impact on the family caregivers after Covid-19 forced a physical closure of the center. Motion: To approve the Resolution 2021-07: Community Benefit Spotlight: Avenidas. Movant: Miller Second: Zoglin Ayes: Fung, Miller, Somersille, Ting, Zoglin Noes: None Abstentions: None Recused: None	Resolution 2021-07 approved
7.	COMMUNITY BENEFIT MID- YEAR METRICS	There were 57 grant programs (recipients of \$7.3 Million approved by Board). 54% of the grants met their metrics. Ms. Avery reported that this is the lowest they have seen, but Covid-19 was a big reason for that. These 57 grants were submitted before February 2020 (the start of the pandemic). 71 of the metrics alone were met. Ms. Avery reviewed the distribution of grant funding across the Community Health Needs Assessment (CHNA) priority areas.	Community Benefit Mid-Year Metrics approved
		 46% Healthcare Access & Delivery 18% Behavioral Health and Cognitive Decline 17% Chronic Conditions Treatment & Prevention Key takeaways were that virtual services were very successful and that there was a tremendous noticing of mental health issues and food and housing insecurities. 	
		Director Fung thanked and congratulated Ms. Avery and her team for focusing on impact metrics rather than volume metrics. Ms. Avery said the team would consider Director Miller's request of a new way to record and present the metrics, without taking away from the detail of the information.	
		Motion: To approve the Community Benefit Mid-Year Metrics. Movant: Zoglin Second: Miller Ayes: Fung, Miller, Somersille, Ting, Zoglin Noes: None Abstentions: None Absent: None Recused: None	
8.	FY22 COMMUNITY BENEFIT PLAN STUDY SESSION	Ms. Avery gave a summary of the proposal portfolio and mentioned there were 65 proposals. The requested amount of funding is \$9.4 million and the available funding is \$7.5 million, which leads to a variance of \$1.9 million (46% increase from FY21).	
		Ms. Avery reported that 16 of the 65 new proposals were \$200,000 or more. These 16 proposals included safety net clinics & oral health, school nurse & mental health counseling, behavioral health, and hospital-operated community programs.	
		The largest new proposal was \$160,000 for a LVN and behavioral health services in LifeMoves MV Interim Housing Community.	

For the FY22 proposals, Ms. Avery heard a lot about virtual vs. in-person services. The consistent concerns expressed were for food and housing insecurity, mental health, and domestic violence.

Ms. Avery responded to a question about where funding went in programs with school nurses that did not end up going to work because of Covid-19 by saying nurses still worked diligently from home and did as much work, if not more, from home. Ms. Avery reported that some superintendents said that their schools would not have been able to open when they did without this grant. She stated that every year there are unused funds that are refunded back. They do not roll over.

Ms. Avery addressed concerns about funding the same organizations and training the same people by mentioning that they do not get a large amount of new proposals for the District. She mentioned that they are encouraged and excited about new proposals, but they make sure they are up to the standard of the potential funding. She also mentioned that every grant cycle has training for new people exclusively.

Chair Ting called for a separate Study Session meeting to discuss the different concerns the Board members had in regards to Community Benefit funding, allocation, and process.

9. FY22 ECHD STANDALONE BUDGET ALLOCATIONS PREVIEW

Carlos Bohorquez, CFO reported that for the Community Benefit Staff (FY22) the estimated allocation of time at 54% is \$381,001 for total paid FTE's. For revenue and expenses, there was a surplus of approximately \$15 million. The unrestricted fund activity balance for the FY22 is \$67,937,000. There is approximately \$9 million available for the Community Benefit Program. The consolidated operating income of the District is approximately \$78 million and the net income is approximately \$186 million.

Mr. Bohorquez clarified that affiliates refers to the medical network, Concern, and the foundation. He said he would look into the last four-year trends to analyze the yearly increase in salary and wages for Community Benefit.

10. COVID-19 COMMUNITY TESTING AND VACCINATION PROGRAM

Omar Chughtai, VP of Operations reported that there was a steep decline in testing as vaccines increased. He reported that Santa Clara County is doing very well, as the positivity rate is dropping. Mr. Chughtai reported that the program is utilizing approximately \$100,000 a month. Testing peaked at daily volume of 400 tests in January. Lately the daily volume is under 200 tests. Mr. Chughtai does anticipate some increases in testing as schools open up in the fall, however.

In response to Director Miller's question about anticipated funding for the end of the fiscal year, Mr. Chughtai explained that the demand for testing is unknown as boosters and different Covid-19 variants are still being anticipated. Mr. Chughtai believes continuing to spend \$100,000 would be wise in efforts to make sure the District has testing regardless of what comes next from the pandemic.

Director Fung asked what the vaccination rate of the hospital was. Mr. Woods explained that 90% of hospital employees are vaccinated. The rest of the 10% declined to be vaccinated. 100% of employees have recorded their vaccination status. Mr. Woods clarified that there were no incentives given to get the vaccine, which shows the great efforts of management, the Board, and employees to tackle the pandemic.

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	Mr. Chughtai also clarified that the Santa Clara County has enough vaccines to support the demand.	
11. PROCESS FOR ELECTION OF DISTRICT BOARD OFFICERS	Chair Ting explained that nominations would be taken from the floor. Chair Ting stated that a one-page explanation of interest is recommended if one is looking to run for a position. If only one candidate is nominated for an officer position, the vote will be done by roll call. If a nomination is from the floor, the one-page report is not necessary.	Process for election of District Board Officers
Director Miller stated that the Chair descriptions have not been upon since 2014 and asks whether they should be updated. Legal said the get back to her on whether that was necessary or not.		approved
	Motion: To approve the process for the election of District Board Officers.	
	Movant: Fung Second: Miller Ayes: Fung, Miller, Somersille, Ting, Zoglin Noes: None Abstentions: None Absent: None Recused: None	
12. ADJOURN TO CLOSED SESSION	Motion: To adjourn to closed session. Movant: Miller Second: Somersille Ayes: Fung, Miller, Somersille, Ting, Zoglin Noes: None Abstentions: None Absent: None Recused: None	Adjourned to Closed Session at 7:48pm
13. AGENDA ITEM 16:	Open Session reconvened at 8:00pm.	
RECONVENE OPEN SESSION/REPORT	Agenda Items 13-15 were discussed during closed session.	
OUT	Report Out: Item 13a. Minutes of the Closed Session of the District Board Meeting (3/16/2021) was approved by unanimous vote of all Directors present.	
14. AGENDA ITEM 17: BOARD COMMENTS	Director Miller proposes having a Study Session to go over the concerns regarding Community Benefit. The Board agreed and the Study Session is set up for June 17, 2021.	
15. AGENDA ITEM 18: ADJOURNMENT	Motion: To adjourn at 8:03pm. Movant: Miller Second: Fung Ayes: Fung, Miller, Somersille, Ting, Zoglin Noes: None Abstentions: None Absent: None Recused: None	Meeting adjourned at 8:03pm

Attest as to the approval of the foregoing minutes by the Board of Directors of El Camino Healthcare District:

George O. Ting, MD

Julia E. Miller

Chair, ECHD Board Secretary, ECHD Board

Prepared by: Rami Quasto, Governance Services EA



EL CAMINO HEALTHCARE DISTRICT BOARD MEETING MEMO

To: El Camino Healthcare District ("District") Board of Directors

From: George Ting, MD: District Board Chair

Date: June 29, 2021

Subject: Proposed Resolution 2021-08: Setting Regular Meeting Dates for FY22

Recommendation:

To approve Proposed Resolution 2021-08: Setting Regular Meeting Dates for FY22

Summary:

- 1. <u>Situation:</u> Pursuant to California Government Code Section 54954(a) "Each legislative body of a local agency, except for advisory committees or standing committees, shall provide, by ordinance, resolution, bylaws or by whatever other rule is required for the conduct of business by that body, the time and place for holding regular meetings."
- Authority: Article VI (3)(a) of the District Bylaws state: "Regular meetings of the District Board shall be held without call on the date and at the time and place established, from time-to-time, by resolution of the District Board. The District Board may establish the date, time, and place of one (1) or more regular meetings in any such resolution."
- 3. <u>Background</u>: The District has routinely approved a Resolution adopting an annual meeting schedule. For the last several years, the Board has scheduled quarterly meetings in October, January, March, and June for the purpose of conducting the District Board's usual business and a May meeting primarily for the purpose of reviewing the annual Proposed Community Benefit Plan. In election years, the District Board also schedules a December meeting for the purpose of administering the Oath of Office to Board members elected or re-elected in the November Election and for electing El Camino Hospital Board members.
- **4.** <u>Assessment</u>: Adoption of the Proposed Resolution will meet statutory requirements as well as those set forth in the District Bylaws.
- 5. Outcomes: Regular Meeting Schedule for FY22 established and provided to the public.

<u>List of Attachments</u>: Proposed Resolution 2021-08

Suggested Board Discussion Questions:

1. Does the proposed meeting schedule provide adequate meeting time for us to achieve our statutory obligations as well as our mission?

Resolution 2021-08

Resolution of the Board of Directors of El Camino Healthcare District Establishing Regular Meeting Dates and Time

RESOLVED, Article VI, Section 3(a) of the Bylaws of El Camino Healthcare District requires the Board to adopt a resolution setting meeting dates; be it further,

RESOLVED, that the regular meeting dates of the District Board for FY 2022 shall be October 19, 2021; January 25, 2022; March 15, 2022; May 17, 2022, and June 14, 2022, at 5:30 PM; be it further,

RESOLVED, all meetings of the District Board shall be held at El Camino Hospital, 2500 Grant Road, Mountain View, California 94040, unless another location is identified on the meeting notice, which shall be posted at least 72 hours before the meeting or telephonically in accordance with State of California Executive Orders that may, from time to time, temporarily suspend certain provisions of the Ralph M. Brown Act requiring a physical meeting location.

RESOLVED, that the regular meeting dates shall be posted at El Camino Hospital, on the El Camino Healthcare District website and shall be mailed or e-mailed to all persons who have requested notice of EL Camino Healthcare District meetings in writing as of January 1 each year.

DULY PASSED AND ADOPTED at a Regular Meeting held on the 29th day of June, 2021 by the following votes:

	AYES:
	NOES:
	ABSENT:
	ABSTAIN:
By:	
•	Julia E. Miller Secretary, ECHD Board of Directors



FY2022 Operating and Capital Budget

Hospital Board Meeting

Dan Woods, Chief Executive Officer Carlos Bohorquez, Chief Financial Officer Jim Griffith, Chief Operating Officer

May 24, 2021

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The purpose of this presentation is to provide the Board an overview of the key assumptions and final FY2022 budget

- 1. Introduction
- 2. Hospital: Volume Assumption Detail and Key Expense Category review
- 3. Hospital, ECHMN and Enterprise Income Statements and Sensitivity Analysis
- 4. FY2022 Budget: Capital Allocation
- 5. Summary and Proposed Motion
- 6. Appendix



1. Introduction



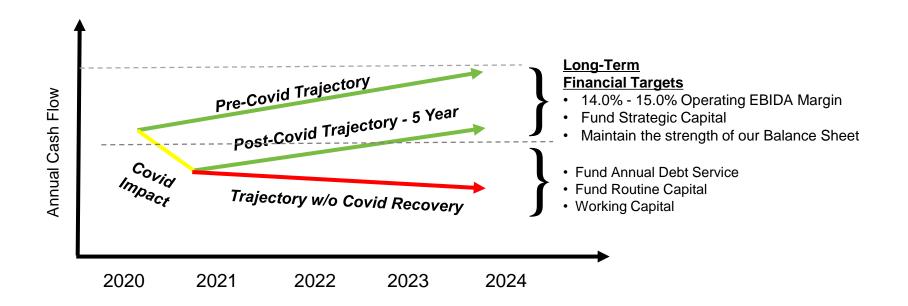
Executive Summary – FY2022 Operating and Capital Budget

Budget FY2022 lays out a plan for the coming year that puts El Camino Health on a pathway toward recovery from the impact of the Covid-19 pandemic and achieves strong year-over-year growth. The plan includes the following:

- 1. Continues deployment of capital to support replacement the of clinical / IT equipment and fund facility and strategic needs of the organization
- 2. Supports organizational commitment to quality and patient satisfaction
- 3. Contains strategic service line development to optimize resource utilization and better serve the community
- 4. Maintains revenue cycle initiatives to ensure collections are consistent with expected reimbursement
- 5. Reflects continued management efforts to absorb inflation and drive efficiency throughout the organization
- 6. Incorporates workforce management strategies to drive targeted improvements in utilization of overtime / premium pay dollars and contract labor
- 7. Aligns the operating and capital budgets with our current year and long-term strategic plan initiatives



Covid-19 Impact to our Financial Trajectory



El Camino Health needs a stable financial trajectory in order to:

- Maintain local control and governance
- Investment in our workforce and support our commitment to quality & strong customer service
- Fund sufficient capital to meet the strategic needs of the organization
- Finish Mountain View redevelopment project and fund future facility projects



2. FY2022 Hospital Budget: Volume Assumption Detail & Key Expense Categories



FY2022 Budget Assumptions: SWB and Expense

Year-Over-Year Increases & Inflationary Assumptions

- Increase is based on changes in variable
 FTEs tied to YOY volume changes,
 required increases per our union contracts
 and additional FTEs approved to support
 quality and patient experience. Shortage of
 clinical FTEs is also contributor to YOY
 increases
- FY2022 budget assumes the absorption of a significant amount of industry inflation through inventory and utilization improvements
- El Camino Health will continue to optimize the purchasing power of our GPO network to support strategic supply management efforts

Healthcare Industry Inflation Comparison

Category / Expense	FY2022 Budget	Industry Expectation
Salaries, Wages and Benefits	7.1%	4.0%-6.0%
Pharmaceuticals	4.5%	4.5%
All Other Supplied	3.5%	3.5%
Other Medical	3.0%	3.0%
All Other Expenses	2.5%	2.5%
All Other: Cleaning, Forms, Office, Uniforms	0-2.1%	0-2.1%

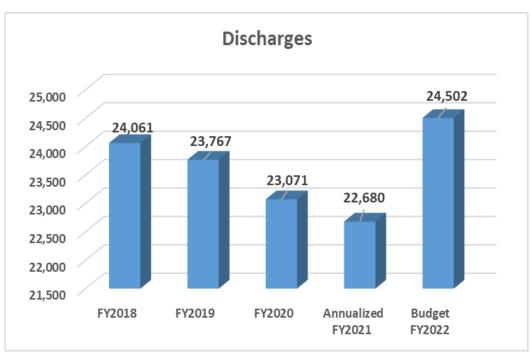


Inpatient & Outpatient Volume Statistics

Key Statistical Indicators

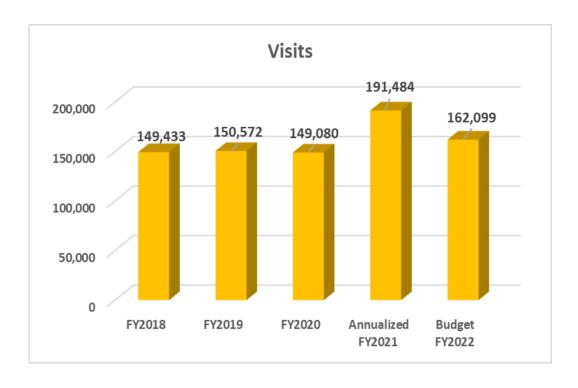
Inpatient Discharges

- Strategic initiatives and physician recruitment efforts are driving growth in MCH, GYN and Neurosciences
- Expansion of capacity at Taube is driving additional growth in the Behavioral Health



Outpatient Services

 Excluding the reduction in laboratory services, outpatient volume is projected to increase YOY by 3.7%, primarily driven by growth in MCH, GYN, Oncology and Neurosciences

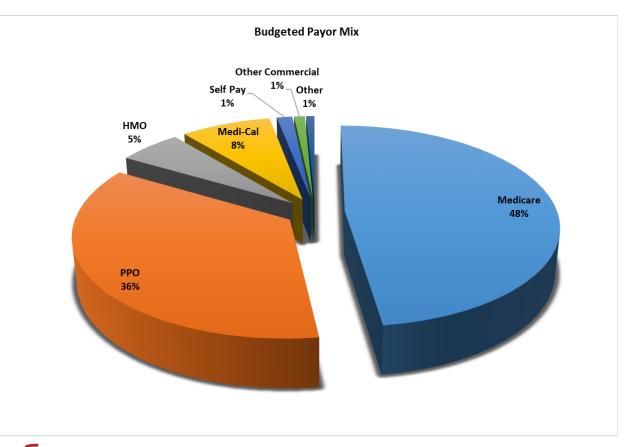




FY2022 Budget: Gross Revenue by Payor Type

Key Revenue Considerations

Payor Category (\$000's)	Total Gross Charges
Medicare	\$2,142,055
PPO	\$1,591,282
НМО	\$248,363
Medi-Cal	\$356,479
Self Pay	\$61,189
Other Commercial	\$42,465
Other	\$32,512
Total	\$4,474,345



Assumptions

- 6.5% overall effective rate increase
- FY2021 bad debt and uncompensated care 0.2%; FY2022 Budget = 0.2%
- Medicare and PPO sources continue to be predominant



FY2022 Budget: Labor Analysis

Labor Analysis | FTEs

FY2022 Budgeted FTE Roll Forward	FTEs
FY2021 Paid FTEs (as of 3/31/2021)	2,818
Mid Year Additions	22
Volume Changes	98
Approved FY2022 FTE additions	27
Operational Efficiencies	(9)
FY2022 Paid FTE's	2,956

FTEs per AOB

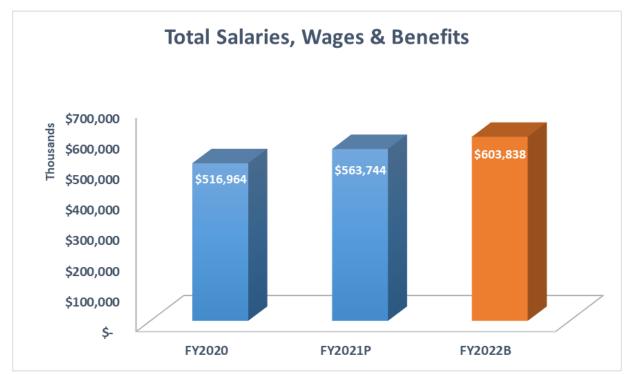




FY2022 Budget: Labor Analysis

Labor Analysis | Salaries, Wages & Benefits

- FY2022 total Salaries, Wages, Contract Labor, and Benefits are increasing by \$40.1M, or 7.1%
- Salary and benefit increases are offset by significant declines in agency / registry, as well as improvements in premium pay expense over current year





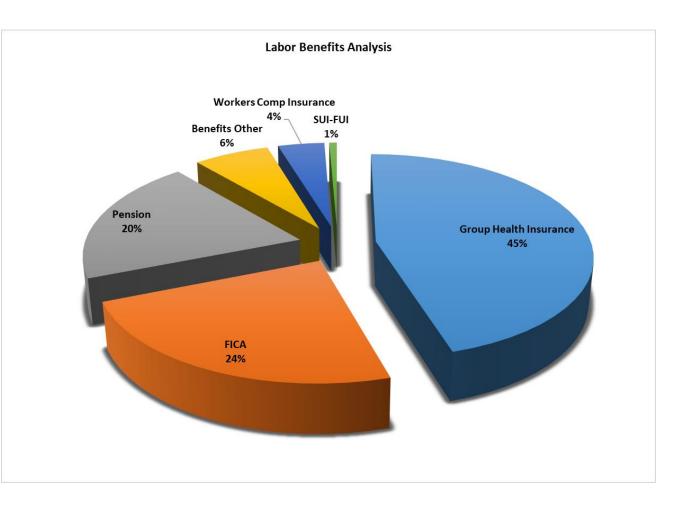
FY2022 Budget: Labor Analysis

Labor Analysis | Benefits (excl. PTO)

Type of Benefit	% of Total Benefit
Group Health Insurance	45.4%
FICA	23.6%
Pension	19.8%
Benefits Other	6.5%
Workers Comp Insurance	4.0%
SUI-FUI	0.7%
Total Benefit Spend (\$000's)	\$129,708

Significant Impacts

- Group Health Insurance premiums have increased by 7%, which is offset by savings from benefit management initiatives
- FICA, Pension, and Worker's Compensation are all increasing in proportion with salaries

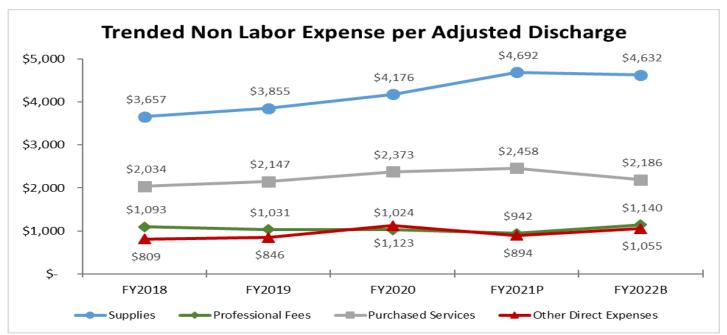




FY2022 Budget: Non Labor Analysis

Non Labor Analysis | Summary

- FY2022 Non Labor expense is increasing \$21.8M, or 5.5%
- Overall Non labor expense is decreasing by (1.1%) on a per adjusted discharge basis, primarily driven a normalization of PPE and Lab related supply costs due to COVID-19 in FY2021
- Professional Fees increase driven by Legal and Recruiting relates expense



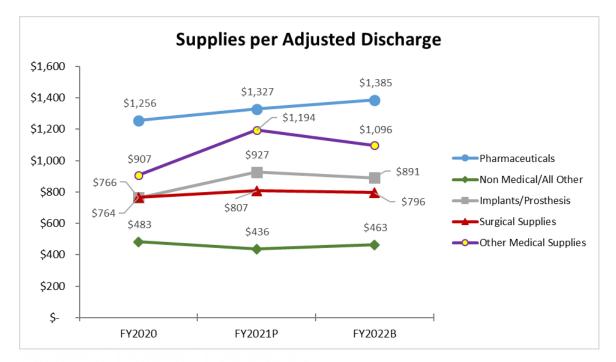


FY2022 Budget: Non Labor Analysis

Non Labor Analysis | Supplies

FY2022 Supply Roll Forward	Expense (\$000's)
FY2021 Supply Expense (as of 3/31/2021)	164,115
Increase due to Volume and Utilization	3,393
Inflationary Increases	5,396
FY2022 Budgeted Supply Expense	172,904

- Pharmaceutical increase driven primarily by projected inflation
- Other medical supplies decrease driven by high Covid-19 related costs not anticipated in FY2022
- Anticipated volume at MV is major driver in the \$3.4M volume & utilization increase.

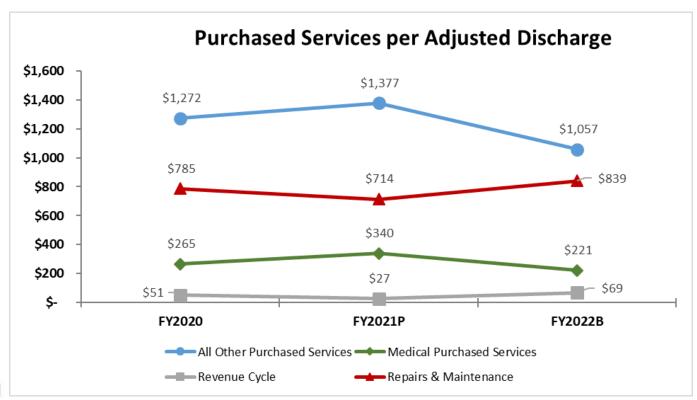




FY2022 Budget: Non Labor Analysis

Non Labor Analysis | Purchased Services

- Purchased Services (PS) decrease and Repairs & Maintenance (RM) increase primarily due to reallocation of expenses (approx. \$4M) from PS to RM for more accurate expense tracking
- Service contract increases driving Repairs & Maintenance (1.3M)





FY2022 Budget: Non-Operating Expenses

Depreciation and Interest Expense

 Significant increase in depreciation and interest expenses starting in FY2021 are associated with Sobrato and Taube Pavilion coming online





3. FY2022 Hospital, ECHMN and Enterprise Income Statement and Sensitivity Analysis



Hospital Division - FY2022 Operating Budget

		Act	tual			Annualized		Budget		
	FY2017	FY2018		FY2019	FY2020		FY2021		FY2022	% Change
Revenue										
Charges	\$ 3,019,082,917	\$ 3,297,555,552	\$	3,524,993,076	\$ 3,564,365,196	\$	4,086,401,202	\$	4,474,367,103	9.5%
Deductions	\$ 2,186,820,126	\$ 2,396,687,164	\$	2,580,945,022	\$ 2,606,991,665	\$	3,047,619,523	\$	3,361,301,192	10.3%
Net Patient Revenue	\$ 832,189,308	\$ 900,868,388	\$	944,048,054	\$ 957,373,531	\$	1,038,781,679	\$	1,113,065,911	7.2%
Other Operating Revenue	\$ 26,084,597	\$ 29,717,640	\$	29,302,942	\$ 27,408,607	\$	22,010,946	\$	23,679,567	7.6%
Total Revenue	\$ 858,273,905	\$ 930,586,028	\$	973,350,997	\$ 984,782,138	\$	1,060,792,625	\$	1,136,745,478	7.2%
Expense										
Salaries, Wages, and Benefits	\$ 446,084,705	\$ 465,264,794	\$	499,813,080	\$ 516,964,416	\$	563,744,115	\$	603,837,900	7.1%
Supplies and Drugs	\$ 121,826,016	\$ 127,894,777	\$	136,854,864	\$ 147,356,982	\$	164,114,802	\$	172,903,879	5.4%
All Other Expenses	\$ 128,625,967	\$ 137,590,220	\$	142,871,900	\$ 159,538,533	\$	150,204,410	\$	163,536,982	8.9%
Depreciation	\$ 47,924,823	\$ 49,477,262	\$	51,587,273	\$ 51,921,957	\$	64,157,938	\$	64,004,407	-0.2%
Interest Expense	\$ 1,709,428	\$ 5,227,159	\$	4,239,805	\$ 9,449,117	\$	17,055,078	\$	16,852,306	-1.2%
Total Operating Expense	\$ 746,170,940	\$ 785,454,213	\$	835,366,921	\$ 885,231,004	\$	959,276,343	\$	1,021,135,474	6.4%
Operating Margin	\$ 112,102,965	\$ 145,131,816	\$	137,984,076	\$ 99,551,133	\$	101,516,282	\$	115,610,004	13.9%
Operating Margin %	13.1%	15.6%		14.2%	10.1%		9.6%		10.2%	0.6%
Operating EBIDA	\$ 161,737,216	\$ 199,836,237	\$	193,811,153	\$ 160,922,207	\$	182,729,298	\$	196,466,717	7.5%
Operating EBIDA %	18.8%	21.5%		19.9%	16.3%		17.2%		17.3%	0.1%



ECHMN - FY2022 Operating Budget

	Annualized	Budget			
	FY2021		FY2022	% Change	
Revenue			-		
Charges	\$ 105,346,367	\$	93,100,028	-11.6%	
Deductions	\$ 70,490,419	\$	58,485,972	-17.0%	
Net Patient Revenue	\$ 34,855,948	\$	34,614,056	-0.7%	
Other Operating Revenue	\$ 14,628,795	\$	10,835,393	-25.9%	
Total Revenue	\$ 49,484,743	\$	45,449,449	-8.2%	
Expense					
Salaries, Wages, and Benefits	\$ 19,899,391	\$	19,312,115	-3.0%	
Supplies and Drugs	\$ 5,168,901	\$	2,989,269	-42.2%	
All Other Expenses	\$ 58,057,599	\$	53,292,787	-8.2%	
Depreciation	\$ 2,797,506	\$	2,843,974	1.7%	
Interest Expense	\$ -	\$	-		
Total Operating Expense	\$ 85,923,396	\$	78,438,145	-8.7%	
Operating Margin	\$ (36,438,653)	\$	(32,988,696)	-9.5%	
Operating Margin %	-73.6%		-72.6%	1.1%	
Operating EBIDA	\$ (33,641,148)	\$	(30,144,722)	-10.4%	
Operating EBIDA %	-68.0%		-66.3%	1.7%	

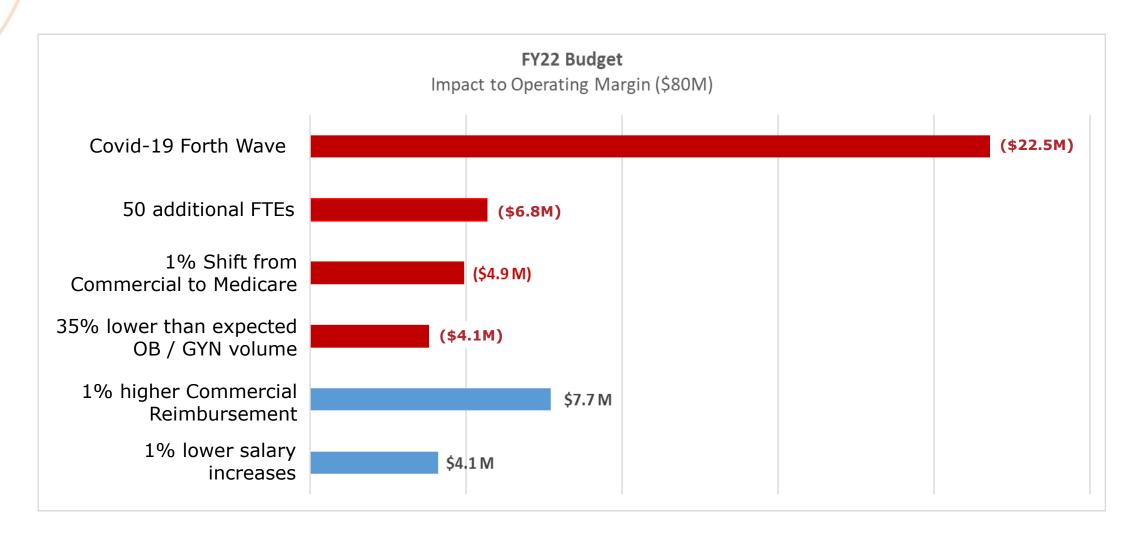


Consolidated Enterprise - FY2022 Operating Budget

	Hospitals	ECHMN	Concern	Foundation	Consolidated Enterprise Total
Total Operating Revenue	1,136,745,478	45,449,449	9,599,175	-	1,191,794,102
Operating Expense	1,021,135,474	78,438,145	9,135,189	3,393,225	1,112,102,033
Operating Margin	115,610,004	(32,988,696)	463,986	(3,393,225)	79,692,069
Operating Margin (%)	10.2%	-72.6%	4.8%		6.7%
Operating EBIDA	196,466,717	(30,144,722)	644,858	(3,391,784)	163,575,070
Operating EBIDA (%)	17.3%	-66.3%	6.7%		13.7%



FY2022 Budget – Sensitivity Analysis





4. FY2022 Budget: Capital Allocation



FY2022 Capital Capacity Analysis (\$000s)

 Our FY2022 total capital deployment should be in the range of \$86M - \$147M based on comparably rated organizations and preliminary FY2022 budget

Capital Capacity Analysis - FY2022 (\$000s)

Projected FYE 2021 Total Operating Revenue		1,100,000	
Projected - FY2022 Total Operating Revenue FY2022 Target Operating Margin	\$	1,191,794 6.70%	Moody's 'A' / 'AA' Median Annual Capital Expenditure Ratio
Operating Income Depreciation Expense	\$ \$	79,850 66,800	1.2X - 1.3X Depreciation Expense Calculation: \$66,800 x 1.3 = \$85,800
Operating Cash Flow	\$	146,650	Carcaration. 900,000 x 1.3 - 903,000
District - Designated for Capital	\$	10,000	
Principal - Revenue Bonds	\$	(9,430)	
Cash Flow Available for Capital		147,220	

Source: Moody's Investors Service – Not-for-profit and Public Healthcare Report; September 19, 2020, Capital expenditure ratio medians.



Remaining FY2022 Capital Capacity (\$000s)

FY2022 Capital Capacity Range				
- 1.3x Depreciation	85,800			
- Cash Flow Capital Capacity	147,220			

Α		
_		Range of FY2022 capital capacity
В	•	\$86M-\$153M

Projects / Capital	Committed FY2022 Capital
Routine Capital / Equipment	20,000
Women's Hospital Expansion Project	40,000
CPW Relocation, MV Wireless Upgrade,	
Pyxis Replacement and Other	13,695
Total Committed FY2022 Capital	73,695

Already committed for FY2022

Remaining Available Capital for FY	2022	
- 1.3x Depreciation	12,105 A - C = D	Remaining capital capacity for
- Cash Flow Capital Capacity	73,525 B - C = E	FY2022 is approximately ~\$74M



Approved FY2022 Routine Capital

 FY2022 capital budget includes \$20M towards the replacement / acquisition of clinical, IT and other equipment to support quality, patient satisfaction and growth throughout the organization

Paguast Nama	Approved
Request Name	Amount
Workday Supply Chain Implementation	2,750,000
Gurney replacment enterprisewide	1,419,734
IS Baseline: Telecom - Baseline Replacement, Upgrade	1,330,000
Stealth 8 and ENT Fusion	1,309,146
IS Baseline: Network - Baseline Replacement & Maintenance	1,250,000
Critical Care Beds	1,091,393
IS Baseline: Server - Baseline Replacement & Maintenance	750,000
IS Baseline: Storage - Baseline Primary & Backup Storage	750,000
Phillips Monitoring Emergency Department	637,875
ECH Intranet Redesign	500,000
Philips: Intellivue MX700 Monitors and modules (16)	479,533
IS Baseline: Software Upgrades and Expansion	425,000
IS Baseline: Devices - Baseline Cart Replacement & Growth	400,000
Philips Clearvue 850 WHC System, C5-2+C9-4V + EV Holder	390,120
Servo U ventilators	311,531
Phillips Monitoring LG - Med Surg Ortho	232,517
Philips Earlyvue VS30 Vitals Monitor	206,444
Digital Engagement Platform	200,000
IS Security Program	200,000
Siemens Ultrasound IS-MV Cath Lab	185,000

Request Name	Approved Amount
Karl Storz Blue Light Cysto Tower	158,805
36 Bedside Earlyvue VS 30 Monitor	152,469
Hamilton T-1 Ventilator	152,328
Agility System	148,858
Manoscan System	133,973
Kimberly Salazar	130,500
GE US machine	128,770
HANA Table	124,981
Olympus Rigid Tower	123,711
Olympus P190 Bronchoscopes	102,846
Siemens DR detector	98,428
Phillips Monitoring LG - Nursery	93,361
Phillips Monitoring LG - Outpatient Surgery	87,388
Phillips Monitoring LG - NICU	81,577
Phillips Monitoring 3CW - Mother Baby	80,479
Recliners	53,039
Aethon TUG 2.5 Waste Carts	51,628
Items Below \$50K	685,045
Contingency	2,500,000



5. Summary and Proposed Motion



Summary

- Despite the continued impact of the Covid-19 pandemic, we have experience a strong recovery from the first wave of the pandemic
- We expect that despite high vaccination rates in our community, the impact of the pandemic will linger into FY2022
- Management has prepared a budget that reflects short-term tactics as well as strategic initiatives which will drive strong year-over-year growth and continued financial recovery
- The sensitivity analysis includes a number of identified risks over the next 6-12 months which may impact operations and financial results
- Additional Questions & Comments
- THANK YOU!!!



Proposed Motion

 To approve and adopt the Fiscal Year 2022 operating and capital budget as recommended by management



6. Appendix



FY2022 Budget – Mountain View

	Actual				Annualized	Budget				
		FY2017		FY2018		FY2019	FY2020	FY2021	FY2022	% Change
Revenue								_		
Charges	\$	2,477,932,392	\$:	2,705,504,177	\$	2,891,810,103	\$ 2,885,560,842	\$ 3,207,488,787	\$ 3,563,110,494	11.1%
Deductions	\$	1,789,651,753	\$	1,961,700,405	\$	2,112,915,044	\$ 2,101,798,927	\$ 2,383,521,868	\$ 2,679,626,732	12.4%
Net Patient Revenue	\$	688,207,156	\$	743,803,771	\$	778,895,058	\$ 783,761,915	\$ 823,966,919	\$ 883,483,762	7.2%
Other Operating Revenue	\$	24,079,636	\$	27,189,693	\$	25,424,177	\$ 23,207,252	\$ 17,936,575	\$ 20,426,957	13.9%
Total Revenue	\$	712,286,791	\$	770,993,464	\$	804,319,236	\$ 806,969,167	\$ 841,903,494	\$ 903,910,719	7.4%
Yield		27.8%		27.5%		26.9%	27.2%	25.7%	24.8%	-0.9%
Expense										
Salaries, Wages, and Benefits	\$	370,201,866	\$	386,218,626	\$	415,472,145	\$ 427,586,741	\$ 463,690,608	\$ 498,907,510	7.6%
Supplies and Drugs	\$	99,717,169	\$	104,209,802	\$	112,144,446	\$ 120,546,803	\$ 127,807,152	\$ 135,368,405	5.9%
All Other Expenses	\$	93,004,255	\$	102,234,124	\$	106,113,261	\$ 122,004,182	\$ 110,031,859	\$ 119,495,942	8.6%
Depreciation	\$	41,801,094	\$	41,959,233	\$	42,256,161	\$ 42,055,201	\$ 53,317,233	\$ 52,878,740	-0.8%
Interest Expense	\$	1,709,428	\$	5,227,159	\$	4,239,805	\$ 9,449,117	\$ 17,055,078	\$ 16,852,306	-1.2%
Total Operating Expense	\$	606,433,812	\$	639,848,944	\$	680,225,818	\$ 721,642,043	\$ 771,901,930	\$ 823,502,903	6.7%
Operating Income	\$	105,852,979	\$	131,144,519	\$	124,093,418	\$ 85,327,124	\$ 70,001,565	\$ 80,407,816	14.9%
Operating Margin %		14.9%		17.0%		15.4%	10.6%	8.3%	8.9%	0.6%
EBIDA	\$	149,363,501	\$	178,330,911	\$	170,589,384	\$ 136,831,441	\$ 140,373,875	\$ 150,138,862	7.0%
EBIDA %		21.0%		23.1%		21.2%	17.0%	16.7%	16.6%	-0.1%



FY2022 Budget – Los Gatos

		Act	ua			Annualized	Budget	
	FY2017	FY2018		FY2019	FY2020	FY2021	FY2022	% Change
Revenue						_		
Charges	\$ 541,150,526	\$ 592,051,376	\$	633,182,973	\$ 678,804,354	\$ 878,912,415	\$ 911,256,609	3.7%
Deductions	\$ 397,168,373	\$ 434,986,759	\$	468,029,978	\$ 505,192,738	\$ 664,097,655	\$ 681,674,460	2.6%
Net Patient Revenue	\$ 143,982,153	\$ 157,064,617	\$	165,152,996	\$ 173,611,616	\$ 214,814,760	\$ 229,582,149	6.9%
Other Operating Revenue	\$ 2,004,961	\$ 2,527,948	\$	3,878,765	\$ 4,201,355	\$ 4,074,371	\$ 3,252,610	-20.2%
Total Revenue	\$ 145,987,113	\$ 159,592,565	\$	169,031,761	\$ 177,812,971	\$ 218,889,131	\$ 232,834,759	6.4%
Yield	26.6%	26.5%		26.1%	25.6%	24.4%	25.2%	0.8%
Expense								
Salaries, Wages, and Benefits	\$ 75,882,839	\$ 79,046,168	\$	84,340,935	\$ 89,377,675	\$ 100,053,507	\$ 104,930,389	4.9%
Supplies and Drugs	\$ 22,108,848	\$ 23,684,975	\$	24,710,418	\$ 26,810,179	\$ 36,307,650	\$ 37,535,474	3.4%
All Other Expenses	\$ 35,621,712	\$ 35,356,096	\$	36,758,638	\$ 37,534,351	\$ 40,172,550	\$ 44,041,040	9.6%
Depreciation	\$ 6,123,729	\$ 7,518,029	\$	9,331,112	\$ 9,866,756	\$ 10,840,706	\$ 11,125,668	2.6%
Interest Expense	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -	
Total Operating Expense	\$ 139,737,127	\$ 145,605,268	\$	155,141,103	\$ 163,588,961	\$ 187,374,414	\$ 197,632,571	5.5%
Operating Income	\$ 6,249,986	\$ 13,987,297	\$	13,890,658	\$ 14,224,010	\$ 31,514,718	\$ 35,202,188	11.7%
Operating Margin %	4.3%	8.8%		8.2%	8.0%	14.4%	15.1%	0.7%
EBIDA	\$ 12,373,715	\$ 21,505,325	\$	23,221,769	\$ 24,090,766	\$ 42,355,423	\$ 46,327,856	9.4%
EBIDA %	8.5%	13.5%		13.7%	13.5%	19.4%	19.9%	0.5%



FY2022 Budget – ECHMN

			Act	ual			Annualized	Budget	
	FY2017		FY2018		FY2019	FY2020	FY2021	FY2022	% Change
Revenue		•							
Charges	\$ 1,324,973	\$	559,730	\$	27,087,586	\$ 83,958,328	\$ 105,346,367	\$ 93,100,028	-11.6%
Deductions	\$ 941,053	\$	404,844	\$	19,314,934	\$ 58,635,695	\$ 70,490,419	\$ 58,485,972	-17.0%
Net Patient Revenue	\$ 383,921	\$	154,886	\$	7,772,652	\$ 25,322,633	\$ 34,855,948	\$ 34,614,056	-0.7%
Other Operating Revenue	\$ -	\$	47,284	\$	5,297,131	\$ 19,849,921	\$ 14,628,795	\$ 10,835,393	-25.9%
Total Revenue	\$ 383,921	\$	202,170	\$	13,069,783	\$ 45,172,554	\$ 49,484,743	\$ 45,449,449	-8.2%
Yield	29.0%		27.7%		28.7%	30.2%	33.1%	37.2%	4.1%
Expense									
Salaries, Wages, and Benefits	\$ 400,368	\$	768,130	\$	6,100,213	\$ 19,966,847	\$ 19,899,391	\$ 19,312,115	-3.0%
Supplies and Drugs	\$ 19,473	\$	95,762	\$	1,560,945	\$ 5,012,723	\$ 5,168,901	\$ 2,989,269	-42.2%
All Other Expenses	\$ 502,665	\$	2,985,098	\$	27,068,605	\$ 58,528,209	\$ 58,057,599	\$ 53,292,787	-8.2%
Depreciation	\$ 2,065	\$	185,658	\$	555,016	\$ 2,019,830	\$ 2,797,506	\$ 2,843,974	1.7%
Interest Expense	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	
Total Operating Expense	\$ 924,571	\$	4,034,648	\$	35,284,778	\$ 85,527,609	\$ 85,923,396	\$ 78,438,145	-8.7%
Operating Income	\$ (540,650)	\$	(3,832,478)	\$	(22,214,994)	\$ (40,355,055)	\$ (36,438,653)	\$ (32,988,696)	-9.5%
Operating Margin %	-140.8%		-1895.7%		-170.0%	-89.3%	-73.6%	-72.6%	1.1%
EBIDA	\$ (538,586)	\$	(3,646,820)	\$	(21,659,979)	\$ (38,335,224)	\$ (33,641,148)	\$ (30,144,722)	-10.4%
EBIDA %	-140.3%		-1803.8%		-165.7%	-84.9%	-68.0%	-66.3%	1.7%



FY2022 Budget - Concern

		Act	ual			Annualized	Budget		
	FY2017	FY2018		FY2019	FY2020	FY2021		FY2022	% Change
Revenue									
Charges	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	
Deductions	\$ -	\$ -	\$	-	\$ -	\$ -			
Net Patient Revenue	\$ 40,013	\$ -	\$	-	\$ -	\$ -			
Other Operating Revenue	\$ 16,825,052	\$ 15,295,322	\$	12,425,889	\$ 8,534,096	\$ 9,556,681	\$	9,599,175	0.4%
Total Revenue	\$ 16,865,065	\$ 15,295,322	\$	12,425,889	\$ 8,534,096	\$ 9,556,681	\$	9,599,175	0.4%
Yield									0.0%
Expense									
Salaries, Wages, and Benefits	\$ 5,308,632	\$ 5,278,000	\$	4,315,389	\$ 4,048,694	\$ 3,514,459	\$	3,898,513	10.9%
Supplies and Drugs	\$ 74,622	\$ 58,935	\$	58,941	\$ 40,490	\$ 23,712	\$	37,832	59.5%
All Other Expenses	\$ 9,949,713	\$ 8,968,821	\$	7,135,964	\$ 4,420,262	\$ 5,684,140	\$	5,017,972	-11.7%
Depreciation	\$ 29,617	\$ 35,413	\$	25,441	\$ 26,424	\$ 140,872	\$	180,872	28.4%
Interest Expense	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	
Total Operating Expense	\$ 15,362,584	\$ 14,341,170	\$	11,535,734	\$ 8,535,870	\$ 9,363,183	\$	9,135,189	-2.4%
Operating Income	\$ 1,502,481	\$ 954,152	\$	890,154	\$ (1,775)	\$ 193,497	\$	463,986	139.8%
Operating Margin %	8.9%	6.2%		7.2%	0.0%	2.0%		4.8%	2.8%
EBIDA	\$ 1,532,099	\$ 989,565	\$	915,595	\$ 24,650	\$ 334,370	\$	644,858	92.9%
EBIDA %	9.1%	6.5%		7.4%	0.3%	3.5%		6.7%	3.2%



FY2022 Budget – Foundation

		Act	tual	ual				Annualized	Budget		
	FY2017	FY2018		FY2019		FY2020		FY2021		FY2022	% Change
Revenue						<u>'</u>					
Charges	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	
Deductions	\$ -	\$ -	\$	-	\$	-	\$	-			
Net Patient Revenue	\$ -	\$ -	\$	-	\$	-	\$	-			
Other Operating Revenue	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	
Total Revenue	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	
Yield											
Expense											
Salaries, Wages, and Benefits	\$ 1,570,419	\$ 1,436,670	\$	1,411,019	\$	1,438,269	\$	1,662,862	\$	1,917,772	15.3%
Supplies and Drugs	\$ 60,233	\$ 57,340	\$	79,892	\$	80,061	\$	108,289	\$	84,130	-22.3%
All Other Expenses	\$ 1,333,190	\$ 944,122	\$	966,261	\$	571,552	\$	329,436	\$	1,389,882	321.9%
Depreciation	\$ 13,316	\$ 13,316	\$	13,316	\$	13,315	\$	13,315	\$	1,442	-89.2%
Interest Expense	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	
Total Operating Expense	\$ 2,977,159	\$ 2,451,448	\$	2,470,488	\$	2,103,198	\$	2,113,902	\$	3,393,225	60.5%
Operating Income Operating Margin %	\$ (2,977,159)	\$ (2,451,448)	\$	(2,470,488)	\$	(2,103,198)	\$	(2,113,902)	\$	(3,393,225)	60.5%
EBIDA	\$ (2,963,843)	\$ (2,438,132)	\$	(2,457,171)	\$	(2,089,883)	\$	(2,100,587)	\$	(3,391,784)	61.5%





EL CAMINO HEALTHCARE DISTRICT BOARD MEETING COVER MEMO

To: El Camino Healthcare District Board of Directors

From: Carlos Bohorquez, Chief Financial Officer

Date: June 29, 2021

Subject: FY2022 El Camino Healthcare District Budget

Purpose:

To approve the FY2022 Operating Budget

Summary

1. Situation:

• The FY2022 ECH District Budget includes the Community Benefit Support fee based on the cost of services as follows:

Community Benefit Staff FY2022	Total Paid FTEs
VP Corp Comm HIth Svcs	0.25
Director Community Benefit	0.75
Administrative Assistant	1.00
Sr Community Benefit Spec	2.00
Business Coordinator	0.20
Total	4.20
Total Salaries, Wages & Benefits	\$ 705,558
Estimated allocation of time at 54% =	\$ 381,001

• The following is a comparative summary of the FY2022 operating budget vs. actual FY2020 & FY2021:

				Change	
				Favorable /	
Revenues	FY2020 Actual	FY2021 Actual	FY 2022 Budget	(Unfavorable)	% Change
A) Other Operating Revenue	91	100	102	2	2.0%
B) Unrestricted M&O Property Taxes	8,845	9,221	9,804	583	6.3%
B) Restricted M&O Taxes	9,706	9,650	8,717	(933)	-9. 7 %
B) Taxes Levied for Debt Service	10,493	10,500	10,200	(300)	-2.9%
B) Investment Income (net)	1,444	250	848	598	-439.2%
B) Other - Redevelopment Agency	325	333	300	(33)	-9.9%
Total Net Revenue	30,904	30,054	29,971	(83)	-0.3%
Expenses				-	
A) Community Benefit Support	397	416	381	35	-8.4%
A) Fees & Purchased Services	156	437	162	275	169.8%
A) Supplies & Other Expenses	90	20	32	(12)	-37.5%
A) Depreciation/Amortization/Interest Expense	57	53	9	44	488.9%
B) G.O. Interest Expense (net)	2,474	3,135	2,656	479	18.0%
B) Community Benefit Program	7,544	7,232	7,665	(433)	-5.6%
B) IGT Medi-Cal Program Expense	4,048	1,531	4,000	(2,469)	-61.7%
Total Expenses	14,766	12,824	14,905	(2,081)	-14.0%
NET IN COME	16,138	17,230	15,066	(2,164)	-12.6%

	FY22 BUDGET RECAP STATEMENT OF REVENUES & EXPENSE	
(A)	Net Operating Revenues & Expenses	(482)
(B)	Net Non-Operating Revenues & Expenses 1	5,548
	NET INCOME	- 000

FY2022 El Camino Healthcare District Budget June 29, 2021

• Total anticipated tax receipts of \$29.0M for FY2022 will be deployed in the following manner:

Sources of District Taxes		
(1) Maintenance and Operation and Government Obligation Taxes	\$28,721	
(2) Redevelopment Agency Taxes	\$300	
Total District Tax Receipts		\$29,021
Uses Required Obligations / Operations		
(3) Government Obligation Bond (Principal & Interest & Surplus)	\$10,200	
Total Cash Available for Operations, CB Programs, & Capital Appropriations		18,821
(4) Capital Appropriation Fund – Excess Gann Initiative Restricted*	9,017	
Subtotal		9,804

482

9,322

\$9,310

List of Attachments:

Subtotal

1. ECHD FY2022 Budget Presentation

(6) Capital Replacement Fund (Park Pavilion)
Funds Available for Community Benefit Program

(5) Operating Expenses (net)



Dedicated to improving the health and well being of the people in our community.

El Camino Healthcare District Fiscal Year 2022 Budget

Carlos Bohorquez, Chief Financial Officer June 29, 2021

Basis of the El Camino Healthcare District FY 2022 Budget

- The District budget is first shown in "stand-alone" format, including those transactions which occur at the District level.
 - This presentation will cover the assumptions driving the District's budget and will provide information on District—level revenues and expenditures.
 - The preliminary budget for El Camino Hospital and its affiliates was reviewed at the April finance committee meeting. Additional information on the budget for El Camino Hospital and its affiliates is available on the hospital's website (www.elcaminohospital.org).
- The District budget is also shown in consolidated format in this presentation as it is the District's responsibility to approve the consolidated budget.



Major Assumptions – El Camino Healthcare District

Excludes El Camino Hospital & its affiliates

- Other Operating Revenue is based on the existing ground lease agreement.
- The Unrestricted M&O Property Taxes are budgeted based upon the Tax Appropriation Limit (Gann Limit).
- This year the Redevelopment Agency revenues were once again budgeted as they continue to be distributed by the County without any lapse in payments in the past years. The decrease in these expenses is attributable, in a large part, that in fiscal year 2021 it had a projected budget of \$250,000 for the November 2020 District Board election.
- Operating Expenses are based on historical payment information with adjustments made for non-recurring expenses.
- Community Benefit Support fee based on the cost of services as follows:

Community Benefit Staff FY2022	Total Paid FTEs	3
VP Corp Comm HIth Svcs		0.25
Director Community Benefit		0.75
Administrative Assistant		1.00
Sr Community Benefit Spec		2.00
Business Coordinator		0.20
Total		4.20
Total Salaries, Wages & Benefits	\$ 705	,558
Estimated allocation of time at 54% =	\$ 381	,001

- Supplies and Other Expenses includes modest increases for Direct Mail material, website development, advertising and postage. The District's budgeted dues are expected to remain a constant of LAFCO at an amount of \$25,000 and \$7,000 for California Special Districts Association.
- Expenses related to the G.O. bonds are based on the 2017 G.O. Refunding outcomes and required payment schedules.
- Investment income is based on the expected return rate provided by our Investment Consultant of on an average cash balance of \$40M.
- Community Benefit expenditures are based on the Community Benefit plan.
- IGT Medi-Cal (PRIME) program It is expected that the District/Hospital will participate in the program again this year.



Information excludes El Camino Hospital & its affiliates (in 000s)

Change	
Favorable	/

					i avoiable /	
R	evenues	FY2020 Actual	FY2021 Actual	FY 2022 Budget	(Unfavorable)	% Change
(A) O	Other Operating Revenue	91	100	102	2	2.0%
(B) U	Inrestricted M&O Property Taxes	8,845	9,221	9,804	583	6.3%
(B) R	estricted M&O Taxes	9,706	9,650	8,717	(933)	-9.7%
(B) Ta	axes Levied for Debt Service	10,493	10,500	10,200	(300)	-2.9%
(B) In	nvestment Income (net)	1,444	250	848	598	-439.2%
(B) O	Other - Redevelopment Agency	325	333	300	(33)	-9.9%
	Total Net Revenue	30,904	30,054	29,971	(83)	-0.3%
E	xpenses					
(A) C	ommunity Benefit Support	397	416	381	35	-8.4%
(A) F	ees & Purchased Services	156	437	162	275	169.8%
(A) Si	upplies & Other Expenses	90	20	32	(12)	-37.5%
(A) D	epreciation/Amortization/Interest Expense	57	53	9	44	488.9%
(B) G	i.O. Interest Expense (net)	2,474	3,135	2,656	479	18.0%
(B) C	community Benefit Program	7,544	7,232	7,665	(433)	-5.6%
(B) IG	GT Medi-Cal Program Expense	4,048	1,531	4,000	(2,469)	-61.7%
	Total Expenses	14,766	12,824	14,905	(2,081)	-14.0%
	NET INCOME	16,138	17,230	15,066	(2,164)	-12.6%

FY22 BUDGET RECAP STATEMENT OF REVENUES & EXPENSE

(A) Net Operating Revenues & Expenses	(482)
(B) Net Non-Operating Revenues & Expenses	15,548
NET INCOME	15,066



Statement of Fund Balance Activity for Budget FY2022

Information excludes El Camino Hospital & its affiliates (in 000s)

UNRESTRICTED FUND ACTIVITY BALANCE

FISCAL YEAR 2022 ENDING BALANCE

Opening Balance at 7/1/2021 (Projected)	\$57,771
Transfer (to)/from ECH: IGT / Prime Funding	4,000
Budgeted Net Income for FY2022	15,066
Projected Transfer to ECH for Capital Outlay Projects (Women's Hospital)	(8,900)



\$67,937

Sources & Uses of Tax Receipts (in 000s) Budget for 2022

(1) Maintenance and Operation and Government Obligation Taxes	\$28,721	
(2) Redevelopment Agency Taxes	\$300	
Total District Tax Receipts		\$29,021
Uses Required Obligations / Operations		
(3) Government Obligation Bond (Principal & Interest & Surplus)	\$10,200	
Total Cash Available for Operations, CB Programs, & Capital Appropriations		18,821
(4) Capital Appropriation Fund – Excess Gann Initiative Restricted*	9,017	
Subtotal		9,804
(5) Operating Expenses (net)	482	
Subtotal		9,322
(6) Capital Replacement Fund (Park Pavilion)	12	
Funds Available for Community Benefit Program		\$9,310

(1) M&O and G.O. Taxes	• Cash receipts from the 1% ad valorem property taxes and Measure D taxes
(2) Redevelopment Agency Taxes	Cash receipts from dissolution of redevelopment agencies
(3) Government Obligation Bond	Levied for debt service
(4) Capital Appropriation Fund	• Excess amounts over the Gann Limit are restricted for use as capital
(5) Operating Expenses	• Expenses incurred in carrying out the District's day-to-day activities
(6) Capital Replacement Fund	• Fund to ensure that the District has adequate resources to fund repair and replacement of its capital assets (Park Pavilion at 130% of original cost)



El Camino Healthcare District - CONSOLIDATED

(\$ in 000s)

	Standalone	El Camino Hospital	El Camino Hospital Affiliates	Total
REVENUES				
Net Patient Service Revenue	\$0	\$1,113,066	\$35,105	\$1,148,171
Other Operating Revenue	102	23,680	20,410	44,191
Total Net Revenue	102	1,136,745	55,515	1,192,362
EXPENSES				
Salaries & Benefits	0	603,838	25,130	628,968
Supplies & Other Expenses	575	336,441	64,110	401,126
Interest	0	16,852	0	16,852
Depreciation/Amortization	9	64,004	3,058	67,071
TOTAL EXPENSES	585	1,021,135	92,297	1,114,017
OPERATING INCOME	(\$483)	\$115,610	(\$36,782)	\$78,346
Non Operating Income	15,549	89,199	3,512	108,260
NET INCOME	\$15,066	\$204,809	(\$33,270)	\$186,606
Operating EBIDA	(473.7)	196,467	(33,725)	162,269
EBIDA Margin Percentage	(465.5%)	17.3%	(60.7%)	13.6%
Operating Margin Percentage	(474.6%)	10.2%	(66.3%)	6.6%



El Camino Healthcare District - CONSOLIDATED

(\$ in 000s)

	FY2020 Actual	FY2021 Actual	FY2022 Budget	Change Favorable/ (Unfavorable)	% Change
REVENUES					
Net Patient Service Revenue	982,696	1,073,638	1,148,171	74,534	6.9%
Other Operating Revenue	55,884	46,297	44,191	(2,107)	(4.5%)
Total Net Revenue	1,038,580	1,119,935	1,192,362	72,427	6.5%
EXPENSES					
Salaries & Benefits	542,418	588,821	628,968	(40,147)	(6.4%)
Supplies & Other Expenses	376,266	384,674	401,126	(16,453)	(4.1%)
Interest	9,449	17,055	16,852	203	1.2%
Depreciation/Amortization	54,038	67,162	67,071	91	0.1%
TOTAL EXPENSES	982,171	1,057,712	1,114,017	(56,306)	(5.1%)
OPERATING INCOME	56,409	62,223	78,346	16,122	(20.6%)
Non Operating Income	69,004	252,016	108,260	(143,756)	(57.0%)
NET INCOME	125,413	314,239	186,606	(127,634)	(40.6%)
Operating EBIDA	119,896	146,441	162,269	15,829	10.8%
EBIDA Margin Percentage	11.5%	13.1%	13.6%		
Operating Margin Percentage	5.4%	5.6%	6.6%		



Proposed Motion

 To approve and adopt the Fiscal Year 2022 operating budget and allocation of M&O tax funds as recommended by management



EL CAMINO HEALTHCARE DISTRICT BOARD FY22 PACING PLAN

FY22 Q1				
JULY 2021	AUGUST 12, 2021	SEPTEMBER 2021		
No Meeting	No Meeting	No Meeting		
Standing Items				
Approval of Minutes				
Recognition (as needed)				
Community Benefit Spotlight				
Sponsorship Report				
Pacing Plan				
	FY22 Q2			
OCTOBER 19, 2021	NOVEMBER 2021	DECEMBER 8, 2021		
FY22 YTD ECHD Financials	No Meeting	No Meeting		
FY21 Financial Audit Presentation –				
Consolidated ECH District Financials				
FY21 Year End Community Benefit Year-End				
Report				
Approve FY20 Hospital Audit				
Appointment of FY22 El Camino Hospital				
Board Member Election Ad Hoc Committee Chair				
FY21 CEO Performance Review				
Community Benefit Ad Hoc Committee				
Report				
Appointment of CBAC Liaison				
Update on COVID-19 Community Testing				
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EL CAMINO HEALTHCARE DISTRICT BOARD FY22 PACING PLAN

FY22 Q3					
JANUARY 25, 2022	FEBRUARY 10, 2022	MARCH 15, 2022			
 FY22 YTD ECHD Financials Appointment of FY22 El Camino Hospital Board Member Election Ad Hoc Committee Member and Advisors COVID-19 Testing and Vaccination Program Report Development of Patient and Family Residence 	No Meeting	 FY22 YTD ECHD Financials El Camino Hospital Board Member Election Ad Hoc Committee Report Possible Election of El Camino Hospital Board Member COVID-19 Testing and Vaccination Program Report Development of Patient and Family Residence 			
	FY22 Q4				
APRIL 2022	MAY 17, 2022	JUNE 14, 2022			
No Meeting	 FY23 Community Benefit Plan Study Session Community Benefit Mid-Year Metrics FY23 ECHD Standalone Budget Allocations Preview (CB and Fees) Confirm Process for Board Officer Election Report Covid-19 Testing and Vaccination Program Capital Building Expense Approval Process Spotlight Recognition 	 FY21 YTD ECHD Financials District Capital Outlay Funds Tax Appropriation for FY23 Approval of FY22 Community Benefit Plan Approval of ECH FY23 Budget Approval of ECHD FY23 Budget Appointment of Liaison to the Community Benefit Advisory Council Appoint FY23 Hospital Board Member Election Ad Hoc Committee Approval of FY23 Pacing Plan Resolution – FY23 Regular Meeting Dates 			



Dedicated to improving the health and well being of the people in our community.

Board Finance Presentation Fiscal Year 2021 7/1/2020-4/30/21

> Carlos Bohorquez, CFO El Camino Healthcare District Board of Directors Meeting June 29, 2021

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NOTE: Accounting standards require that audited financial statements for El Camino Healthcare District be presented in consolidated format, including El Camino Hospital and its controlled affiliates. In an effort to help ensure public accountability and further ensure the transparency of the District's operations, the District also prepares internal, "Stand-Alone" financial statements which present information for the District by itself.



Consolidated Comparative Balance Sheet (\$ Millions) (Includes El Camino Hospital)

	Apr 30, 2021	June 30, 2020 Audited w/o Eliminations		Apr 30, 2021	June 30, 2020 Audited w/o Eliminations
<u>ASSETS</u>			LIABILITIES & FUND BALANCE		
Current Assets			Current Liabilities		
Cash & Investments	\$509	\$461	Accounts Payable & Accrued Exp (5)	\$133	\$183
Patient Accounts Receivable, net	\$158	\$129	Bonds Payable - Current	14	13
Other Accounts and Notes Receivable	\$22	\$87	Bond Interest Payable	6	10
Inventories and Prepaids	\$24	\$22	Other Liabilities	14	18
Total Current Assets	713	699	Total Current Liabilities	168	224
			Deferred Revenue	77	77
Board Designated Assets					
Foundation Reserves	20	15	Deferred Revenue Inflow of Resources	31	31
Community Benefit Fund	23	20			
Operational Reserve Fund ⁽¹⁾	124	150	Long Term Liabilities		
Workers Comp, Health & PTO Reserves	80	75	Bond Payable	597	615
Facilities Replacement Fund (2)	292	222	Benefit Obligations	48	47
Catastrophic & Malpractice Reserve (3)	27	20	Other Long-term Obligations	6	7
Total Board Designated Assets	567	502	Total Long Term Liabilities	651	669
Non-Designated Assets					
Funds Held By Trustee (4)	37	51	Fund Balance		
Long Term Investments	503	372	Unrestricted	1,575	1,368
Other Investments	34	30	Board Designated & Restricted	651	582
Net Property Plant & Equipment	1,160	1,166	Capital & Retained Earnings	0	0
Deferred Outflows of Resources	17	18	· · · · · · · · · · · · · · · · · · ·		
Other Assets	122	115	Total Fund Balance	2,226	1,950
Total Non-Designated Assets	1,873	1,751			
TOTAL ASSETS	\$3,153	\$2,952	TOTAL LIAB. & FUND BAL.	\$3,153	\$2,952



Consolidated Comparative Statement of Revenues & Expenses (\$ Millions) Year-to-Date through April 30, 2021

(Includes El Camino Hospital)

	<u>Actual</u>	Budget	Fav (Unfav) <u>Variance</u>	Prior YTD FY Actual
Net Patient Revenue (6)	900	730	170	811
Other Operating Revenues (7)	38	46	-8	44
Total Operating Revenues	938	776	162	855
Wages and Benefits	492	446	-46	462
Supplies	141	112	-30	131
Purchased Services	145	144	-1	144
Other	35	37	2	38
Depreciation	56	57	2	46
Interest	14	9	-5	7_
Total Operating Expense (8)	884	805	(79)	828
Operating Income	55	(29)	84	27
Non-Operating Income (9)	204	29	175	8
Net Income	259	(0)	259	36



El Camino Healthcare District Notes to Consolidated Financial Statements

Current FY 2021 Actual to Budget

(Includes El Camino Hospital)

- 1) The increase is due to the annual resetting of a 60 day reserve of expenses based on the current fiscal year's Hospital budget.
- 2) The current period Facilities Replacement Fund is comprised of (\$ Millions):

ECH Capital Replacement Fund (i.e. Funded Depr.)	\$242
ECHD Appropriation Fund (fka: Capital Outlay)	19
ECH Women's Hospital Expansion	30
ECHD Capital Replacement Fund (i.e. Funded Depr.)_	1
	\$292

3) The current period Catastrophic & Malpractice Fund is comprised of (\$ Millions):

ECH Catastrophic Fund (aka: Earthquake Fund)	\$25
ECH Malpractice Reserve	2
	\$27

- 4) The decrease is due to the Bond Project Fund disbursements for the IMOB and BHS construction, and most recently the Women's Hospital Expansion.
- 5) The decrease is primarily due to construction retentions accrued at fiscal year end for the Behavioral Health and the IMOB buildings that have been subsequently paid down.
- 6) Strong volumes recovery from the first wave of COVID-19 continues to be the primary driver to such a favorable performance to budget.
- 7) The decrease is due to ECHMN no longer providing Hospitalists services to O'Connor Hospital.
- 8) Higher operating expenses are due to the increased volumes and expenses associated with the COVID-19 pandemic.
- 9) The positive variance is due to increased cash/investments and the outstanding performance in the investment returns.



Stand-Alone Comparative Balance Sheet (\$ Thousands)

These financial statements exclude the District's El Camino Hospital Corporation and its controlled affiliates

	April 30, 2021	June 30, 2020		April 30, 2021	June 30, 2020
<u>ASSETS</u>			LIABILITIES & FUND BALANCE		
Cash & cash equiv	\$5,975	\$5,443	Accounts payable	\$0	\$79
Short term investments (1)	12,304	5,710	Current portion of bonds	5,050	4,400
Due fm Retiree Health Plan ⁽²⁾	17	30	Bond interest payable ⁽¹⁰⁾	908	1,852
S.C. M&O Taxes Receivable (3)	(17)	0	Other Liabilities	379	1,295
Other current assets (3a)	1153	268			
Total current assets	\$19,432	\$11,451	Total current liabilities	\$6,337	\$7,626
Operational Reserve Fund ⁽⁴⁾ Capital Appropriation Fund ⁽⁵⁾	1,500 18,657	1,500 26,495			
Capital Replacement Fund ⁽⁶⁾	, 5,654	5,741	Deferred income	68	50
Community Benefit Fund (7)	2,752	2,349	Bonds payable - long term	111,601	116,651
Total Board designated funds	\$28,564	\$36,085	Total liabilities	\$118,006	\$124,327
Funds held by trustee ⁽⁸⁾	\$28,676	\$27,347	Fund balance		
Capital assets, net (9)	\$10,666	\$10,710	Unrestricted fund balance	\$58,207	\$56,814
			Restricted fund balance (11)	(88,876)	(95,548)
			Total fund balance	(\$30,669)	(\$38,734)
TOTAL ASSETS	\$87,337	\$85,593	TOTAL LIAB & FUND BALANCE	\$87,337	\$85,593



YTD Stand-Alone Stmt of Revenue and Expenses (\$ Thousands) Comparative Year-to-Date April 30, 2021

These financial statements exclude the District's El Camino Hospital Corporation and its controlled affiliates

	 Actual	 ent Year Budget	Va	ariance	r Full Year Actual
REVENUES		_		_	
(A) Ground Lease Revenue (12)	\$ 84	86	\$	(2)	\$ 91
(B) Redevelopment Taxes (13)	193	150		43	325
(B) Unrestricted M&O Property Taxes (13)	9,221	9,221		-	8,845
(B) Restricted M&O Property Taxes (13)	8,913	7,750		1,163	9,706
(B) G.O. Taxes Levied for Debt Service (13)	9,261	8,500		761	10,493
(B) IGT/PRIME Medi-Cal Program (14)	(2,800)	(2,603)		(197)	(4,048)
(B) Investment Income (net)	(31)	287		(318)	1,444
(B) Other income	-	-		-	0
TOTAL NET REVENUE	24,841	23,391		1,450	26,856
<u>EXPENSES</u>					
(A) Wages & Benefits (15)	-	-		-	О
(A) Professional Fees & Purchased Svcs (16)	765	767		2	553
(A) Supplies & Other Expenses (17)	11	97		86	90
(B) G.O. Bond Interest Expense (net) (18)	2,599	2,311		(288)	2,474
(B) Community Benefit Expenditures (19)	7,049	7,419		370	7,544
(A) Depreciation / Amortization	44	44		-	57
TOTAL EXPENSES	 10,468	10,638		170	10,718
NET INCOME	\$ 14,373	\$ 12,753	\$	1,619	\$ 16,138

- (A) Operating Revenues & Expenses
- (B) Non-operating Revenues & Expenses

RECAP STATEMENT OF REVENUES & EXPENSE

(A) Net Operating Revenues & Expenses \$ (736)

(B) Net Non-Operating Revenues & Expenses

NET INCOME \$ 14,373



Comparative YTD Stand-Alone Stmt of Fund Balance Activity (\$ Thousands)

These financial statements exclude the District's El Camino Hospital Corporation and its controlled affiliates

	April 30, 2021		June 30, 2020	
Fiscal year beginning balance	\$	(38,734)	\$	(48,009)
Net income year-to-date	\$	14,373	\$	16,138
Transfers (to)/from ECH:				
IGT/PRIME Funding (20)	\$	1,532	\$	360
Capital Appropriation projects (21)	\$	(7,839)		(7,223)
Fiscal year ending balance	\$	(30,669)	\$	(38,734)



El Camino Healthcare District Notes to Stand-Alone Financial Statements

These financial statements exclude the District's El Camino Hospital Corporation and its controlled affiliates

- (1) Short term investments The increase is due to the buildup of the monies that will become this year's Gann Limit (Restricted Taxes) that as the fiscal year ends will fund the Community Benefits disbursements in FY2022.
- (2) Due from Retiree Health Plan The monies due from Trustee for District's Retiree Healthcare Plan.
- (3) S.C. M&O Taxes Receivable The increase is due to the accruals for the current year's Unrestricted (Gann Limit) and Restricted (Capital Appropriation) Funds, actual cash receipts normally begin in December and the following months.
- (3a) Other Current Assets This increase is due to Healthcare District paying for an IGT refund to the State that was to be paid by the Hospital. This gets corrected in Period 10
- (4) Operational Reserve Fund Starting in FY 2014, the Board established an operational reserve for unanticipated operating expenses of the District.
- (5) Capital Appropriation Fund Decrease is due to funding of the commitment to the Women's Hospital renovation project to commence soon.
- (6) Capital Replacement Fund Formerly known as the Plant Facilities Fund (AKA Funded Depreciation) which reserves monies for the major renovation or replacement of the portion of the YMCA (Park Pavilion) owned by the District.
- (7) Community Benefit Fund This fund retains unrestricted (Gann Limit) funds to support the District's operations and primarily to support its Community Benefit Programs
- (8) Funds Held by Trustee Funds from General Obligation tax monies, being held to make the debt payments when due.
- (9) Capital Net Assets The land on which the Mountain View Hospital resides, a portion of the YMCA building, property at the end of South Drive (currently for the Road Runners operations), and a vacant lot located at El Camino Real and Phyllis.
- (10) Bond Interest Payable The decrease is due to semi-annual payment made on 8/01/20.
- (11) Fund Balance The negative fund balance is a result of the General Obligation bonds which assisted in funding the replacement hospital facility in Mountain View. Accounting rules required the District to recognize the obligation in full at the time the bonds were issued; receipts from taxpayers will be recognized in the year they are levied, slowly reducing the negative fund balance over the next 16 years.



El Camino Healthcare District Notes to Stand-Alone Financial Statements

These financial statements exclude the District's El Camino Hospital Corporation and its controlled affiliates

- (12) Other Operating Revenue Lease income from El Camino Hospital for its ground lease with the District.
- (13) Taxes: Redevelopment, M&O, G.O. Tax receipts (either received or to be received) during the period. Note amount for the G.O. Taxed Levied for Debt will come in less than prior year mostly due to the March 2017 G.O. Refunding that the District did that reduced the previously \$12.90 of assessed property valuation per \$100,000 to a current \$10.00 per \$100,000.
- (14) IGT/PRIME Expense Payments in support of the PRIME or IGT programs.
- (15) Wages & Benefits The District employs no employees. Employees are based at the Hospital, CONCERN, or SVMD entities. The District does contract with the Hospital and outside professional and general services organizations (see item 17).
- (16) Professional Fees & Services Actual detailed below:

•	Community Benefit Support from ECH	\$ 347
	(54% of SW&B)	
•	Registrar of Voters	337
•	Legal Fees	53
•	Consulting	13
•	Other	 15
		\$ 765

(17) Supplies & Other Expenses – Actual detailed below:

Dues & Subscriptions	\$ 9
Bank Fees	1
Other	1
	\$ 11

- (18) G.O. Bond Interest Expense It is to be noted that on March 22, 2017 the District refunded \$99M of its remaining \$132M 2006 G.O. bond issue. Refunding of the 2006 G.O. debt, given current interest rates, caused a net present value savings of \$7M.
- (19) Community Benefit Expenditures Starting in FY2014, the District is directly operating its Community Benefit Program at the District level. This represents amounts expended to grantees and sponsorships thus far in this fiscal year. Note the major payments to recipients are made in August & January of the fiscal year.
- (20) IGT/PRIME Funding Transfers from ECH for participation in the PRIME or IGT program thus far in FY 2021.
- (21) Capital Appropriation Projects Transfer This amount for FY2021 was the approved amount at the Board's June 2020 meeting to be transferred to the Hospital in FY2021 for the future renovation of the Women's Hospital.



El Camino Healthcare District Sources & Uses of Tax Receipts (\$Thousands)

These	financial statements exc	clude the Di	istrict's El Cami	no Hospital Con	rporation and its	controlled affiliates
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	strict's Li Camino Hospital Corporation and its confidence agginiales		
Sources of District Taxes		4/30/21	
(1) Maintenance and Operation and Government Obligation Tax	xes	\$27,395	
(2) Redevelopment Agency Taxes		193	
Total District Tax Receipts		\$27,588	
<u>Uses Required Obligations / Operations</u>			
(3) Government Obligation Bond		9,261	
Total Cash Available for Operations, CB Programs, & Cap	ital Appropriations	18,327	
(4) Capital Appropriation Fund – Excess Gann Initiative Re	estricted*	8,913	
Subtotal			
(5) Operating Expenses (Net)			
Subtotal		8,678	
(6) Capital Replacement Fund (Park Pavilion)		57	
Funds Available for Community Benefit Programs		\$8,621	
*Gann Limit Calculation for FY2021		\$9,221	
(1) M&O and G.O. Taxes	Cash receipts from the 1% ad valorem property taxes and Measure D taxes.		
(2) Redevelopment Agency Taxes	Cash receipts from dissolution of redevelopment agencies		
(3) Government Obligation Bond	Levied for debt service		
(4) Capital Appropriation Fund	Excess amounts over the Gann Limit are restricted for use as capital		
(5) Operating Expenses	Expenses incurred in carrying out the District's day-to-day activities		
(6) Capital Replacement Fund	 Fund to ensure that the District has adequate resources to fund repair and replacement of its capital assets (Park Pavilion) 		



Appendix: Major Budget Assumptions for FY2021

- 1. Pages 13 and 14: Are the pages 3 and 4 of the FY21 ECHD Stand-Alone Budget presented to the ECHD Board and approved on August 12, 2020.
- 2. Page 15: Additional detail about Community Benefit SW&B allocation process

Appendix: General Obligation Bond of the District

1. Pages 16 and 17: Description of the Bonds and annual debt service requirements grid.



Major Budget Assumptions – El Camino Healthcare District

Excludes El Camino Hospital & its affiliatesOther Operating Revenue is based on the existing ground lease agreement.

- This year the Redevelopment Agency revenues were once again budgeted as they continue to be distributed by the County without any lapse in payments in the past years.
- Operating Expenses are based on historical payment information with adjustments made for non-recurring expenses, which for budget FY2021 a placeholder of \$250,000 is projected for the November District Board election costs from the Santa Clara County Registrar of Voters.
- Community Benefit Support fee based on the cost of services as follows:

Community Benefit Staff FY2021	Total Paid FTEs
VP Corp Comm HIth Svcs	0.25
Director Community Benefit	0.75
Administrative Assistant	1.00
Sr Community Benefit Spec	2.00
Business Coordinator	0.21
Total	4.21
Total Salaries, Wages & Benefits	\$ 771,414
Estimated allocation of time at 54% =	\$ 416,564

- Supplies and Other Expenses includes modest increases for Direct Mail material, website development, advertising and postage. The District's budgeted dues are expected to remain a constant of LAFCO at an amount of \$25,000 and \$7,000 for California Special Districts Association.
- Expenses related to the G.O. bonds are based on the 2017 G.O. Refunding outcomes and required payment schedules.
- Investment income is based on the expected return rate provided by our Investment Consultant of a very conservative .09% for FY2021 on an average cash balance of \$40M.
- Community Benefit expenditures are based on the Community Benefit plan.
- IGT Medi-Cal (PRIME) program It is expected that the District/Hospital will participate in the program again this year.



El Camino Healthcare District FY 21 Budget

Information excludes El Camino Hospital & its affiliates (in 000s)

				Change	
				Favorable /	
Revenues	FY2019 Actual	FY2020 Actual	FY 2021 Budget	(Unfavorable)	% Change
A) Other Operating Revenue	96	92	103	11	12.0%
B) Unrestricted M&O Property Taxes	8,429	8,845	9,221	376	4.3%
B) Restricted M&O Taxes	8,989	9,676	9,300	(376)	-3.9%
B) Taxes Levied for Debt Service	9,989	10,493	10,200	(293)	-2.8%
B) Investment Income (net)	1,307	1,461	359	(1,102)	-124.6%
B) Other - Redevelopment Agency	268	325	300	(25)	-7.7%
Total Net Revenue	29,078	30,892	29,483	(1,409)	-4.6%
-					
Expenses					
A) Community Benefit Support	397	397	417	(20)	5.0%
A) Fees & Purchased Services	232	201	447	(246)	-55.0%
A) Supplies & Other Expenses	62	45	112	(67)	-59.8%
A) Depreciation/Amortization/Interest Expense	212	57	53	4	7.5%
B) G.O. Interest Expense (net)	2,805	2,462	2,770	(308)	-11.1%
B) Community Benefit Program	7,337	7,544	7,665	(121)	-1.6%
B) IGT Medi-Cal Program Expense	6,829	4,048	2,603	1,445	55.5%

17,874

11,204

Total Expenses

NET INCOME

FY21 BUDGET RECAP STATEMENT OF REVENUES & EXPENSE

14,754

16,138

14,067

15,416

(A)	Net Operating Revenues & Expenses	(873)
(B)	Net Non-Operating Revenues & Expenses	16,289
	NET INCOME	15,416

Change

687

(722)

4.9%

-4.5%



FY 21 Budget - Community Benefit SW&B Allocation

- Community Benefit staff are El Camino Hospital (ECH) employees who provide services to the District and to the Hospital Corporation.
- Pursuant to a Statement of Work (SOW) between El Camino Hospital and the District, Community Benefit Staff SW&B are allocated between the Hospital and the District.
- Per the SOW, the allocation is to be negotiated between the District Board Chair and the ECH Controller each spring for the coming fiscal year.
- For FY20, a percentage allocation (60%) was negotiated even though the percentage of District grant funds increased.
- For FY21, the total SW&B for the Community Benefit staff is budgeted at \$771,414 with 54% (\$416,564) allocated to the District.



El Camino Healthcare District General Obligation Bonds of the District

- 2006 General Obligation Bonds Upon voter approval, in November 2003, the District issued in 2006, \$148,000,000 principle amount of 2006 General Obligation Bonds, which consists of \$115,665,000 of Current Interest Bonds. Interest on the Current Interest Bonds is payable semiannually at rates ranging from 4% to 5% and principal maturities ranging from \$2,065,000 in 2016 to \$18,050,000 in 2036 are due annually on August 1. Interest at rates ranging from 4.38% to 4.48% and principal of the Capital Appreciation Bonds are payable only at maturity. In March 2017, the District advanced refunded a portion of the 2006 General Obligation Bonds, through the issuance of the 2017 General Obligation Refunding Bonds.
- The Bonds are general obligations of the District payable from ad valorem taxes. Payment of principal, interest and maturity value of the Bonds, when due, is insured by a municipal bond insurance policy.
- 2017 General Obligation Bonds Upon Board approval, in March 2017, the District advanced refunded a portion of the 2006 General Obligation Bonds, through the issuance of the \$99,035,000 2017 General Obligation Refunding Bonds, which consists of \$115,665,000 of Current Interest Bonds, and \$32,335,000 of Capital Appreciation Bonds. Interest on the 2017 General Obligation Refunding Bonds is payable semiannually at rates ranging from 2% to 5% and principal maturities ranging from \$3,570,000 in 2017 to \$17,480,000 in 2036 are due annually on August 1. This refinancing resulted in a reduction of future interest payments with a present value of approximately \$7,000,000.



Annual Debt Service Requirements

				01 1100 11.	9 9 5111		
2019	3,800,000	3,816,300	7,616,300				7,616,300
2020	4,400,000	3,626,300	8,026,300				8,026,300
2021	5,050,000	3,406,300	8,456,300				8,456,300
2022	5,760,000	3,153,800	8,913,800				8,913,800
2023		2,865,800	2,865,800	3,293,063	3,476,937	6,770,000	9,635,800
2024		2,865,800	2,865,800	3,397,871	3,922,129	7,320,000	10,185,800
2025		2,865,800	2,865,800	3,411,361	4,278,639	7,690,000	10,555,800
2026		2,865,800	2,865,800	3,551,505	4,843,495	8,395,000	11,260,800
2027		2,865,800	2,865,800	3,598,421	5,306,579	8,905,000	11,770,800
2028		2,865,800	2,865,800	3,673,863	5,846,137	9,520,000	12,385,800
2029		2,865,800	2,865,800	3,741,914	6,413,086	10,155,000	13,020,800
2030		2,865,800	2,865,800	3,802,634	7,007,366	10,810,000	13,675,800
2031		2,865,800	2,865,800	3,864,367	7,645,633	11,510,000	14,375,800
2032	12,000,000	2,865,800	14,865,800				14,865,800
2033	13,190,000	2,445,800	15,635,800				15,635,800
2034	14,525,000	1,918,200	16,443,200				16,443,200
2035	15,950,000	1,337,200	17,287,200				17,287,200
2036	17,480,000	699,200	18,179,200				18,179,200
Total	\$ 99,035,000	\$ 54,405,375	\$153,440,375	\$32,335,000	\$48,740,000	\$81,075,000	\$ 234,515,375

Blue highlighted items are paid down

2017 Outstanding Principle \$83,955,000. 2006 Outstanding Principle \$32,335,000.

(1) The Series 2006 Capital Appreciation Bonds are payable only at maturity on August 1 of each year, and interest on the series 2006 Capital Appreciation Bonds is compounded semiannually on each February 1 and August 1





EL CAMINO HEALTHCARE DISTRICT BOARD MEETING MEMO

To: El Camino Healthcare District Board of Directors

From: Ken King, CAO Date: June 29, 2021

Subject: FY-19 District Capital Outlay Fund Request

<u>Purpose</u>: The purpose of this item is to gain approval to use the FY-19 District Capital Outlay Funds to support the Mountain View Campus Completion Project.

Summary:

- 1. <u>Situation</u>: The El Camino Hospital District has \$8,988,967 of Capital Outlay Funds from fiscal year 2019 that must be allocated for use within a two-year period. Note that expenditure from the Capital Outlay Fund must be for a capital land/building project or equipment that has a cost of greater than \$100,000 and a useful life of 10 years or more.
- **2.** <u>Authority</u>: The El Camino Healthcare District Board is required to allocate these funds for a qualifying capital project.
- Background: The Campus Completion Project includes the demolition of the old main hospital building and the construction of a new service yard along with a corridor connection between the main hospital and the new Taube Pavilion. To date the Hospital Board of Directors has approved \$24.9 million the two initial phases of work which include a temporary service yard, (required for the safe demolition of the old hospital building) and the actual demolition and protection of existing structures. The scope of the final phase of work which has not yet been presented is estimated to cost between \$40 and \$55 million.
- 4. <u>Assessment</u>: For reference see below how the El Camino Healthcare District Capital Outlay Funds have been allocated since FY 2010.

	ECH Distri	ct Capital Outlay	Funds -Use	History		
FY	Fund Amount	Fund Allocation	Allocation Date	Fund Description		
2010	2,830,419	2,830,419	June-12	Replacement BHS Building		
2011	3,368,342	3,368,342	June-13	Replacement BHS Building		
2012	3,609,640	o 003 043	June-14	Poplacement PUS Building		
2013	4,483,402	8,093,042	Julie-14	Replacement BHS Building		
	Total	14,291,803				
2014	4,145,422	0 207 651	luna 16	Waman'a Haanital Evnansian		
2014 2015	4,145,422 5,152,229	9,297,651	June-16	Women's Hospital Expansion		
		9,297,651 6,174,291	June-16 June-18	Women's Hospital Expansion Women's Hospital Expansion		
2015	5,152,229			·		
2015 2016	5,152,229 6,174,291	6,174,291	June-18	Women's Hospital Expansion		

FY-19 District Capital Outlay Fund Request June 29, 2021

- 5. Other Reviews: This item has been reviewed by the Executive Capital Committee and it is recommended that the FY-19 Capital Outlay Funds totaling \$8,988,967 be allocated to the Campus Completion Project.
- 6. Outcomes: The initial two phases of the project have received OSHPD Approval and the start of Phase 1 is scheduled to begin in late July 2021 and Phase 2 will commence approximately 6 months from the start of Phase 1. The timeline to complete the first two phases is approximately 18-20 months. The final Phase of work, which is everything that needs to be constructed after the existing building is demolished will follow.

8. GRANTINIG UTILITY EASEMENT FOR EV CHARGING STATIONS Resolution 2021-09



EL CAMINO HEALTHCARE DISTRICT BOARD MEETING MEMO

To: El Camino Healthcare District Board of Directors

From: Ken King, CAO Date: June 29, 2021

Subject: Request to Grant a Utility Easement

Purpose: The purpose of this item is to gain approval of a Board Resolution from the El Camino Healthcare District to grant a Utility Easement to PG&E for a new electrical service, which will be dedicated to electric vehicle (EV) charging stations to be installed in surface parking lots.

Summary:

- 1. <u>Situation</u>: One of the conditions of approval of the Planned Community Permit for the Mountain View Campus Development Plan is that we are required to install 56 EV Charging Stations. In order to add charging stations to surface parking lots in front of the hospital we need a new electrical service from PG&E to be installed. PG&E needs the Healthcare District to grant a utility easement in order to complete the installation.
- **2.** <u>Authority</u>: The El Camino Healthcare District Board is the entity that owns the land where the easement is needed and
- Background: We have added EV Charging Stations in the North Parking Garage and the Sobrato Parking Garage and as we move into Phase 2 of the Mountain View Campus Development Plan we must ensure that we meet all the conditions of the approved planned community permit. As we demolish the old main hospital building and expand and upgrade the Orchard Pavilion we also need to complete the site work elements that are required.
 - Installing a new PG&E Electrical Service into our "Well Pump House" structure near the corner of Grant Road and North Drive has been determined to be the least expensive option to provide the power needed for EV charging stations. Additionally, we will benefit from special rates that are specifically designed for EV charging stations.
- **4.** <u>Assessment:</u> We are required to install additional EV charging stations and the most efficient and cost effective solution is to add a PG&E electrical service. The easement is required to install the new electrical service.
- 5. Other Reviews: This recommendation is supported by our Civil and Electrical Engineers engaged to design the EV charging station installation. The easement document has been reviewed and accepted by our legal counsel Greg Caligari, from Cox, Castle, and Nicholson.
- 6. Outcomes: Upon execution of the utility easement, PG&E will schedule the work to install the new electrical service and our EV charge station provider PowerFlex complete the installation of new EV charge stations. The entire process is expected to be completed within 6 months.

List of Attachments:

- **1.** Resolution 2021-09
- **2.** Attachment A Easement Deed

Resolution 2021–09

Resolution of the Board of Directors of El Camino Healthcare District

Granting an Easement to PG&E for Public Utility Purposes

WHEREAS, Health and Safety Code Section 32121(c) authorizes the Board of Directors of El Camino Healthcare District (the "**District**") to encumber the property of the District for the benefit of the District; and

WHEREAS, the District is the owner of property located at 2500 Grant Road, Mountain View, California, 94040, more commonly known as El Camino Hospital (Mountain View Campus) (the "**Property**");

WHEREAS, one of the conditions of approval of the Planned Community Permit for the Mountain View Campus Development Plan is for the District to install fifty six (56) electric vehicle charging stations (the "EV Charging Stations"); and

WHEREAS, in order to add the EV Charging Stations to surface parking lots in front of the Property, the District needs Pacific Gas and Electric Company ("**PG&E**") to install a new electrical service to the Property; and

WHEREAS, the District has determined that installing the new PG&E electrical service into the "Well Pump House" structure on the Property near the corner of Grant Road and North Drive is the least expensive option to provide the power needed for the EV Charging Stations; and

WHEREAS, in order to complete the installation, PG&E needs the District to grant a public utility easement on the Property. A detailed description and depiction of the proposed easement is set forth in the draft Easement Deed set forth in <u>Attachment A</u>; and

WHEREAS, the District has determined that granting of the easement described in the draft Easement Deed set forth in <u>Attachment A</u> is in the best interest of both the District and PG&E; and

WHEREAS, the District's determination is supported by the District's Civil and Electrical Engineers engaged to design the EV Charging Station installation.

NOW, THEREFORE, be it resolved by the Board of Directors of El Camino Healthcare District:

- 1. The foregoing recitals are true and correct.
- 2. The Board hereby declares its intent to convey a portion of the Property for public utility purposes to PG&E in order to complete the installation of the EV Charging Stations upon the terms and conditions set forth in the draft Easement Deed included as <u>Attachment A</u> hereto (the "**Easement Deed**").

- 3. The Board directs and authorizes the District's Chief Executive Officer and the Chief Administrative Officer to execute the Easement Deed on behalf of the District and grant PG&E the rights described therein.
- 4. All actions heretofore taken by the officers and agents of the District with respect to the execution and delivery of the Easement Deed are hereby approved, confirmed and ratified.

2021	DULY PASSED AND ADOPTED aby the following votes:	t a Regular Meeting held on the day of June,
	AYES:	
	NOES:	
	ABSENT:	
	ABSTAIN:	
Ву:		
	Julia E. Miller	
	Secretary, District Board of Directors	

ATTACHMENT A

FORM OF EASEMENT DEED

(Please see the attached)



RECORDING REQUESTED BY AND RETURN TO:

PACIFIC GAS AND ELECTRIC COMPANY 245 Market Street, N10A, Room 1015 P.O. Box 770000 San Francisco, California 94177

Location: City/Uninc Mountain View
Recording Fee \$
Document Transfer Tax \$0
[X] This is a conveyance where the consideration and
Value is less than \$100.00 (R&T 11911).
[] Computed on Full Value of Property Conveyed, or
[] Computed on Full Value Less Liens
& Encumbrances Remaining at Time of Sale
[] Exempt from the fee per GC 27388.1 (a) (2); This
document is subject to Documentary Transfer Tax
Signature of declarant or agent determining tax

(SPACE ABOVE FOR RECORDER'S USE ONLY)

Signature of declarant or agent determining ta

LD# 2306-02-10087

EASEMENT DEED

EL CAMINO HOSPITAL DISTRICT, a political subdivision of the State of California,

hereinafter called Grantor, hereby grants to PACIFIC GAS AND ELECTRIC COMPANY, a California corporation, hereinafter called Grantee, the non-exclusive right from time to time to excavate for, construct, reconstruct, replace (of initial or any other size), remove, maintain, inspect, and use facilities and associated equipment for public utility purposes, including, but not limited to electric, gas, and communication facilities, together with a right of way therefor, on, over, and under the easement area as hereinafter set forth, and also ingress thereto and egress therefrom, over and across the lands of Grantor situated in the City of Mountain View, County of Santa Clara, State of California, described as follows:

(APN 193-24-009)

The 40.005 Acre parcel of land shown upon the Parcel Map filed for record January 9, 1980 in Book 457 of Maps at Page 11, Santa Clara County Records.

The easement area is described as follows:

The strip of land of the uniform width of 20 feet, the center line of which is delineated by the heavy dashed line shown upon the print of Grantee's Drawing No. SJL-15900 (Exhibit "A"), attached hereto and made a part hereof.

The foregoing descriptions are based on a survey made by Grantee in June, 2020. The Basis of Bearings used is based on a course between two found standard monuments shown 5 feet offset to the east of the centerline of Hospital Drive which course according to the Tract Map filed for record December 28, 1961 in Book 141 of Maps at page 42, Santa Clara County Records has a bearing of N00°00'00"E and a distance of 744.49 feet.

Utility Distribution Easement (12/19) Modified (06/03/2021)

Grantor further grants to Grantee the right, from time to time, to trim or to cut down any and all trees and brush now or hereafter within said easement area, and shall have the further right, from time to time, to trim and cut down trees and brush along each side of said easement area which now or hereafter in the opinion of Grantee may interfere with or be a hazard to the facilities installed hereunder, or as Grantee deems necessary to comply with applicable state or federal regulations.

Grantor also grants to Grantee the right to use such portion of said lands contiguous to said easement area as may be reasonably necessary in connection with the excavation, construction, replacement, removal, maintenance and inspection of said facilities.

Grantor shall not place or construct, nor allow a third party to place or construct, any building or other structure, or store flammable substances, or drill or operate any well, or construct any reservoir or other obstruction within said easement area, or diminish or substantially add to the ground level within said easement area, or construct any fences that will interfere with the maintenance and operation of said facilities.

Grantor further grants to Grantee the right to apportion to another public utility (as defined in Section 216 of the California Public Utilities Code) the right to excavate for, construct, reconstruct, replace, remove, maintain, inspect, and use the communications facilities within said easement area including ingress thereto and egress therefrom.

Grantor acknowledges that they have read the "Grant of Easement Disclosure Statement", Exhibit "B", attached hereto and made a part hereof.

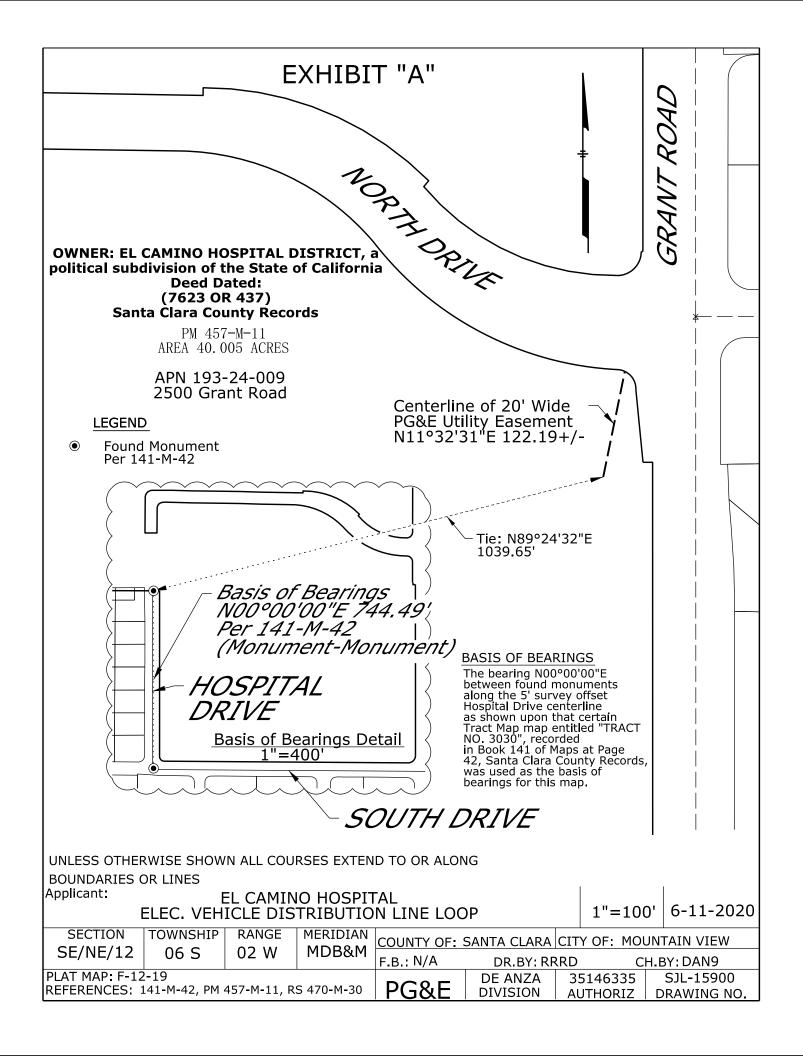
The legal description herein, or the map attached hereto, defining the location of this utility distribution easement, was prepared by Grantee pursuant to Section 8730 (c) of the Business and Professions Code.

This document may be executed in multiple counterparts, each of which shall be deemed an original, but all of which, together, shall constitute one and the same instrument.

The provisions hereof shall inure to the benefit of and bind the successors and assigns of the respective parties hereto, and all covenants shall apply to and run with the land.

Dated:,	-
	EL CAMINO HOSPITAL DISTRICT, a political subdivision of the State of California
	By:
	Name:
	Title:
	By:
	Name:
	Title:

I hereby certify that a resolution was adopted	1
on the day of, 20,	
by the	
authorizing the foregoing grant of easement	
By	_



Pacific Gas and Electric Company



EXHIBIT "R"

GRANT OF EASEMENT DISCLOSURE STATEMENT

This Disclosure Statement will assist you in evaluating the request for granting an easement to Pacific Gas and Electric Company (PG&E) to accommodate a utility service extension to PG&E's applicant. Please read this disclosure carefully before signing the Grant of Easement.

- You are under no obligation or threat of condemnation by PG&E to grant this easement.
- The granting of this easement is an accommodation to PG&E's applicant requesting the extension of PG&E utility facilities to the applicant's property or project. Because this easement is an accommodation for a service extension to a single customer or group of customers, PG&E is not authorized to purchase any such easement.
- By granting this easement to PG&E, the easement area may be used to serve additional customers in the area and **may be used to install additional utility facilities.** Installation of any proposed facilities outside of this easement area will require an additional easement.
- Removal and/or pruning of trees or other vegetation on your property may be necessary for the installation of PG&E facilities. You have the option of having PG&E's contractors perform this work on your property, if available, or granting permission to PG&E's applicant or the applicant's contractor to perform this work. Additionally, in order to comply with California fire laws and safety orders, PG&E or its contractors will periodically perform vegetation maintenance activities on your property as provided for in this grant of easement in order to maintain proper clearances from energized electric lines or other facilities.
- The description of the easement location where PG&E utility facilities are to be installed across your property must be satisfactory to you.
- The California Public Utilities Commission has authorized PG&E's applicant to perform the installation of certain utility facilities for utility service. In addition to granting this easement to PG&E, your consent may be requested by the applicant, or applicant's contractor, to work on your property. Upon completion of the applicant's installation, the utility facilities will be inspected by PG&E. When the facility installation is determined to be acceptable the facilities will be conveyed to PG&E by its applicant.

By signing the Grant of Easement, you are acknowledging that you have read this disclosure and understand that you are voluntarily granting the easement to PG&E. Please return the signed and notarized Grant of Easement with this Disclosure Statement attached to PG&E. The duplicate copy of the Grant of Easement and this Disclosure Statement is for your records.

		te verifies only the identity of the individual who, and not the truthfulness, accuracy, or validity of
State of California County of)	
	, before me,	
instrument and acknow	rledged to me that he/she/they executed	he person(s) whose name(s) is/are subscribed to the within the same in his/her/their authorized capacity(ies), and that the entity upon behalf of which the person(s) acted, executed
I certify under PENAL correct.	ΓΥ OF PERJURY under the laws of the	State of California that the foregoing paragraph is true and
WITNESS my hand and	d official seal.	
Signatur	re of Notary Public	_ (Seal)
CAPACITY CLAIME	ED BY SIGNER	
[] Individual(s) signing	ng for oneself/themselves	
[] Corporate Officer(s	s) of the above named corporation(s)	
[] Trustee(s) of the ab	ove named Trust(s)	
[] Partner(s) of the ab	ove named Partnership(s)	
[] Attorney(s)-in-Fact	t of the above named Principal(s)	
[] Other		

Utility Distribution Easement (12/19) Modified (06/03/2021)

Attach to LD 2306-02-10087

Area 3, De Anza Division

San Jose Land Service Office

Line of Business: Electric Distribution (43)

Business Doc Type: Easement MTRSQ: (23.06.02.33.12) FERC License Number(s): N/A

PG&E Drawing Number(s): SJL-15900 PLAT NO.: 3349-I4 (G); F1219 (E) LD of any affected documents: N/A

LD of any Cross-referenced documents: 2306-02-3217

TYPE OF INTEREST: Electric Underground Easements (4), Communication Easements (6), Utility

Easement (86)

SBE Parcel Number: N/A

(For Quitclaims, % being quitclaimed): N/A

PM #: 35146335-1110

JCN: N/A

County: Santa Clara

Utility Notice Numbers: N/A

851 Approval Application No. N/A Decision N/A

Prepared By: RRRD Checked By: DAN9

Approved By: Mxk4, adding non-exclusive easement languate 06/03/2021



EL CAMINO HEALTHCARE DISTRICT BOARD MEETING MEMO

To: El Camino Healthcare District Board ("Board") of Directors

From: Dan Woods, CEO; Deb Muro, CIO; Omar Chughtai, Vice President of Operations

Date: June 29, 2021

Subject: Status Report on the El Camino Healthcare District Community COVID-19 Testing and

Vaccination Program and Request for Reallocation of Funds to Vaccinations and

Extension through FY22 (the "District Program")

Recommendation: To approve reallocation of, and make available the remainder of unused FY20 & FY21 COVID-19 funds totaling \$2.4 million through FY22 for the use of either COVID-19 testing or vaccination programs.

Summary:

- 1. <u>Situation</u>: On May 19, 2020, the Board approved funding and operations of a no-cost Community COVID-19 testing program for asymptomatic individuals who live, work, or go to school in the District. Thereafter, on June 16, 2020, the Board modified the approval to authorize (1) prepaying of \$1.2 million in FY20 to El Camino Health to implement and manage the District Program in FY20 and FY21 and (2) distribution of \$1.2 million in FY21 to provide ongoing services to the District Program in FY21. On December 29, 2020, the Board authorized the reallocation of \$1,000,000 of the funds to provide COVID-19 vaccinations. Subsequently, on June 29, 2021, ECH is requesting to approve reallocation of, and make available the remainder of unused FY20 & FY21 COVID-19 funds totaling \$2.4 million through FY22 for the use of either COVID-19 testing or vaccination programs.
- Authority: The District Board has authority to authorize the District CEO to distribute funding and manage public health initiatives in furtherance of its purpose, which includes providing assistance in the operation of health care services for the benefit of the District and the people served by the District. Pursuant to this authorization, the District entered into a Services Agreement with El Camino Health to operate the District Program.
- Background: Pursuant to the Agreement with El Camino Health, COVID-19 tests are currently being performed at a number of locations through the District including (1) the El Camino Health Mountain View hospital campus, (2) public school sites in the Mountain View-Whisman, Sunnyvale, Los Altos and Mountain View/Los Altos High School Districts, (3) downtown retail districts in Mountain View, Los Altos and Sunnyvale and St. Francis High School. The mobile testing sites within the District's business districts were initially focused on serving employees of small businesses who are less likely to have insurance and whose work schedules make traveling to the El Camino Hospital campus impractical. However, due to low demand, we opened those sites to other members of the public. To provide good stewardship of the District's tax revenues, El Camino Health is successfully billing third party insurance and reserving District funds to cover the costs of testing when insurance is not available. As of May 31, 2021, we have provided 33,863 tests and 42,541 vaccine doses in our testing sites and vaccine clinics.

The testing program is patient centered to facilitate quick-prescheduled appointments, online scheduling, extended hours for appointments, electronic results, e-mail notification when results, including negative results, are available in MyChart. Testing is currently being offered at the Hospital Monday through Friday. El Camino Health continues to rely on PCR (polymerase chain reaction) testing as this is the most sensitive and accurate mode. We do have antibody testing

Status Report on District Funded Community COVID-19 Testing Program June 29, 2021

available in house but this has limited applicability because it does not guarantee lack of infectivity and does not guarantee immunity.

On January 19, 2021, El Camino Health rolled out its community vaccination program at our First Street Clinic for Tier 1a individuals as well as those 75 years of age and over in accordance with state and county guidelines. Reallocated funds are being used to provide vaccinations for people who live, work or go to school in the District. On March 15, 2021 we opened our second site to vaccinate in Sunnyvale with a primary focus of vaccinating individuals who live, work or go to school in the District as they become eligible per state and county guidelines and as Santa Clara County allocates vaccine supply to El Camino Health. On June 8, 2021 we began a mobile vaccination program.

On June 29, 2021, we are requesting the reallocation of, and to make available the remainder of unused FY20 & FY21 COVID-19 funds totaling \$2.4 million through FY22 for the use of either COVID-19 testing or vaccination programs.

Program Expenses in FY21 Period 11

COVID-19 Tests: \$11,884

Labor: \$72,405

Marketing: \$0.00

Total: \$93,043

Since Inception through FY21 Period 11 (May 31, 2021)

Total: \$1,061,797

- **4.** Assessment: The District Program operations are in place for testing and the vaccination.
- 5. <u>Outcomes</u>: Addressing the COVID-19 pandemic through providing community testing and vaccination to decrease spread of COVID-19 in the community.

Suggested Board Discussion Questions:

Does the Board have any concerns or suggestions about reallocation and extending the previously approved COVID-19 funding through FY22?



District Office

T 650.526.3500 1400 Montecito Ave. Mountain View, CA 94043

Chair of the District Board of Directors c/o El Camino Hospital 2500 Grant Road - M/S 1C31 Mountain View. CA 94040

June 3rd, 2021

Dear Board Chair Ting, Vice Chair Miller, and honorable members of the El Camino Healthcare District Board,

I am writing to express the heartfelt thanks of the Mountain View Whisman School District's Board of Trustees for the support the El Camino HealthCare District gave our community this past year. Your remarkable partnership throughout the 2020-21 school year to provide pop-up sites for COVID testing helped keep our staff and students safe. We hope to continue working with your team to test students and staff in the fall when we know the updated County and State guidelines.

Thanks to you, staff members felt comfortable with the testing process and confident in the results provided by El Camino. This partnership allowed staff to conveniently access COVID testing on our middle school campuses on a consistent basis, leading to significant testing participation and a greater sense of security in our school settings. In March, 380 staff members completed testing, and we anticipate April and May participation rates are similar.

We advertised the testing option for students late in the year, and so far student testing rates are not as robust as we anticipate they will be next year. Currently, about half of our 4,800 students are on campus. We know that student testing will be even more important as all of our students return to campus in the fall. In addition to more on-campus students, most of our elementary students will not be fully vaccinated for at least the first few months of the school year.



District Office

T 650.526.3500 1400 Montecito Ave. Mountain View, CA 94043

The Mountain View Whisman School District also wants to support our students and families with access to testing on a regular basis this fall. In addition to health concerns and the possibility of variants, one positive COVID-19 case shuts down at least one classroom (sometimes more) for 10 days. Moving quarantined students and teachers to distance learning is disruptive to their education, and stressful for students as well as for families who then struggle to find temporary childcare.

Until we know what the County and State health guidelines for schools in the fall are, we do not know how frequently testing will be needed. Testing twice a month worked well for us this spring, and a similar cadence on Thursday afternoons in the fall would work well for our staff and families. Thursdays will be school minimum days for us in the 2021-22 school year. A link to our 2021-2022 calendar is here. We did see a rise in COVID-19 cases in our students and their families after vacation breaks this year.

Thank you for taking the lead in establishing this vital testing program during the pandemic. Our school community is fortunate to be a part of the El Camino HealthCare District. We hope the Board will continue a partnership to provide on site testing this fall. Please let us know if we can provide any additional information.

Sincerely,

Devon Conley
Board President
Mountain View Whisman School District



- Purpose: To maximize COVID-19 testing for asymptomatic individuals who live, work, or go to school within the District. To remove barriers 1) need of physician orders and 2) testing costs 3) vaccinations.
- ❖ Scope: \$2.4 million committed through FY21 from the Healthcare District a Services Agreement was signed June 7, 2020. Reallocation of a combined \$1 million for vaccinations during December 2020 and January 2021 Healthcare District Board Meeting. Requesting to make available funds through FY22.



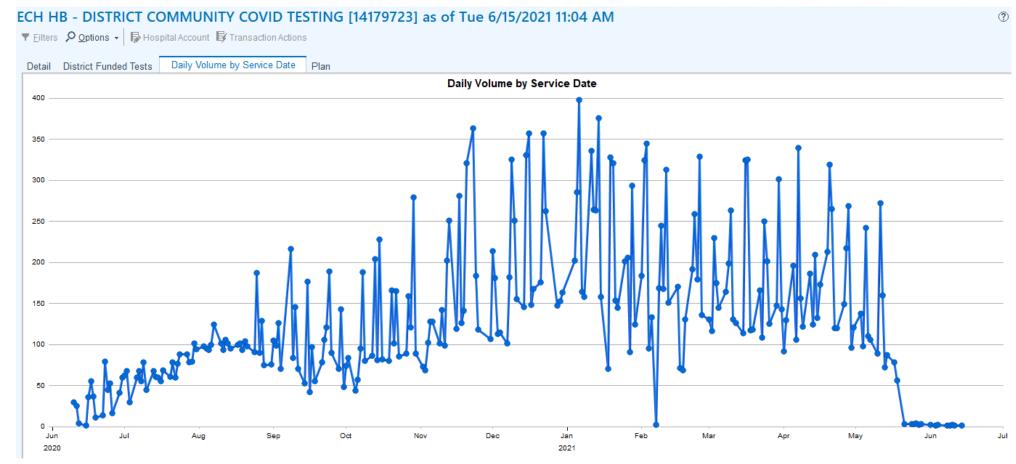


June 10th to June 14th Daily testing

33,874District tests completed through 5/7/21

.5%COVID+ rate
5/1/20 - 6/11/21

\$1,061k District Funds used as of 5/31/21







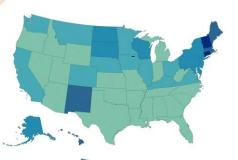
Vaccine & Testing Program Expenses

	Number of C-19 tested	Vaccine administe red	Cost for testing and vaccine	Labor Cost	Market cost	Monthly Total	,	
	2,374	767	\$ 239,380	\$ 770,259	\$ 52,158	3 \$ 1,061,79 Average monthly burate:		96,527
Remaining dollars from original funding of \$2,400,00	00					Remaining:	\$	1,338,203



Santa Clara County Vaccination ahead of CA and the US

Data as of 6/15/2021



1 Dose

Fully Vaccinated

53%
https://covid.cdc.gov/covid-data-tracker/#vaccinations

44%



59%

46%

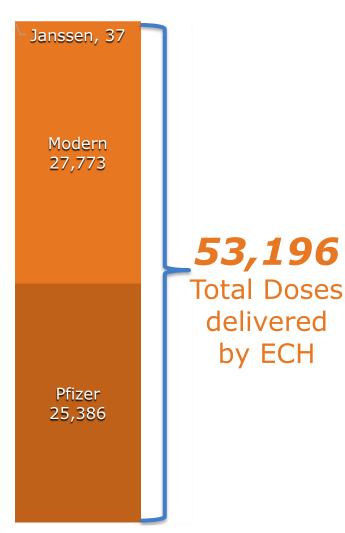


79%

ttps://covid19.sccgov.org/dashboard-vaccination

Report-California/7pid-y24r as of 6/11/2021

70%





ECH Vaccination Clinics

Next Step:

Transition Mass Vaccine site into existing clinics 7/1

Key Achievements:

- Mobile Vaccination with 21 days planned started on 6/8
- OP Pharmacy vaccinating started 5/11
- Employees & Physicians now vaccinated at clinics
- Vaccinations open to ages 12+

Vaccine equity:

- ❖ Direct line with language translation <u>408-871-7460</u>
- Partnering with local FQHC/Community Service Agencies

Multiple Vaccine Clinic Innovations:

- Same day appointments
- Automated Standby appointments
- Clinic documentation on iPhones
- Best in-class open scheduler platform

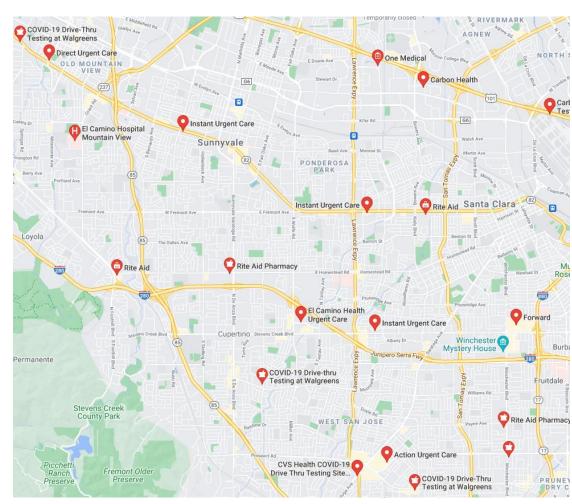






COVID-19 Summary

- Existing agreement in-place until 6/30/2021
- Testing peaked volume at 400 daily in January, currently < 40 per day</p>
 - Community need for pop-ups in decline
 - Anticipate need as schools return in the fall
 - Many community alternatives
- Large vaccine sites transitioning to mobile and existing clinic infrastructure
 - ❖ Peaked at 1,200 and now at < 30 per day</p>
- Consider reallocation funds, and making available FY20 and FY21 through FY22



Alternative Covid-19 testing in community



El Camino Healthcare District Board – Requesting for Approval





Questions?





EL CAMINO HEALTHCARE DISTRICT BOARD MEETING COVER MEMO

To: El Camino Healthcare District Board of Directors **From:** Carlos Bohorquez, Chief Financial Officer

Michael Walsh, Controller

Date: June 29, 2021

Subject: Draft Resolution 2021 – 10 Establishing Tax Appropriation Limit for FY2022 (Gann

Limit)

Recommendation(s): To Approve Resolution 2021 - 10

Summary:

1. <u>Situation</u>: Annually, the District Board must set the Tax Appropriation Limit (Gann Limit) for the following fiscal year.

- **2.** Authority: See above.
- 3. <u>Background</u>: Every May 1st, the Department of Finance of the State of California sends a letter to all Fiscal officers regarding "Price and Population Information." Since FY 2008/2009 we have been required to use the California Department of Finance Demographics website link which provides the variables for cost-of-living factors and population changes from the prior year from which we select to calculate the Prop 13 Tax Appropriation Limit. Our selections are made to maximize the funds available for Community Benefit Programs and the operational expenses of the District.

A. Cost of Living Category:

- The change in California per capita personal income from the preceding year was a positive 5.73%
- The percentage change in local assessment due to nonresidential new construction from the previous year. This change is no longer provided.

We selected the % change in per capita personal income of a positive 5.73% (1.0573)

B. Change in Population:

- The population change within the District was a positive 0.0039%
- The population change within the County was a positive 0.0056%

We selected the County: 0.0056%

C. Calculation:

• Change in Per Capita Income of 1.0573 x Change in the County's Population of 0.0056% = 1.0632 (multiplier); Last Year's Limit of \$9,221,451 x multiplier of 1.0632 = FY2022 Appropriation Limit of \$9,804,247.00.

List of Attachments:

1. Draft Resolution 2021 – 10

ECHD RESOLUTION 2021 - 10

RESOLUTION OF THE BOARD OF DIRECTORS OF EL CAMINO HEALTHCARE DISTRICT ESTABLISHING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2021 -22 IN ACCORDANCE WITH ARTICLE XIIIB OF THE CONSTITUTION OF THE STATE OF CALIFORNIA

WHEREAS, El Camino Healthcare District ("District") has completed its budget analysis and preparation for fiscal year 2022 (July 1, 2021 – June 30, 2022) and, pursuant to Article XIIIB of the California Constitution and SS7900 et seq of the California Government Code, has computed its appropriations limit for such fiscal year; and

WHEREAS, S7910 requires the District to establish by resolution its appropriations limit for the upcoming fiscal year; and

WHEREAS, Article XIIIB S8 (e)(2) directs the District to select its change in the cost of living annually by using either of the following two measurements and to record the vote of the District Board in making this choice:

- a) the percentage change in California per capita personal income from the preceding year, or
- b) the percentage change in the local assessment roll from the preceding year for the District due to the addition of local nonresidential new construction; and

WHEREAS, Article XIII S8 (f) and S790 (b) directs the District to select its change in the population annually by using either of the following two measurement(s) and to record the vote of the District Board in making this choice:

- a) change in population within the District, or
- b) change in population within Santa Clara County

NOW, THEREFORE BE IT RESOLVED that:

1. For fiscal year 2022, the District hereby elects to use the following measurement to calculate the District's change in the cost of living:

The percentage change in the California per capita personal income from the preceding year (5.73%).

2. For fiscal year 2021, the District hereby elects to use the following measurement to calculate the change in population:

The change in population within the County of 0.0056%.

- 3. The Secretary of the District is hereby directed to include in the minutes a record of the vote of each member of the District Board as to the choices set forth in paragraphs 1 and 2.
- 4. For fiscal year 2022, the District's total annual appropriations subject to limitation are \$9,804,247.00 calculated as follows.

```
a. 1.0573 x 1.0056 = 1.0632 (multiplier)
b. 1.0632 x $9,221,451 (FY2021 limit) = $9,804,247.00
```

5. As required by Article XIIIB S1, the District's total annual appropriations subject to limitation for fiscal year 2020-21 should not exceed the District's appropriations limit for fiscal year 2022.

DULY PASSED AND ADOPTED at a Regular Meeting held on the 29th day of June, 2021 by the following votes:

ABSTAIN:		
ABSENT:		
NOES:		
AYES:		

Julia Miller, Secretary El Camino Healthcare District Board of Directors



EL CAMINO HEALTHCARE DISTRICT BOARD MEETING COVER MEMO

To: El Camino Healthcare District Board of Directors

From: Cecile Currier, VP Corporate and Community Health Services and President

CONCERN, EAP

Barbara Avery, Director Community Benefit

Date: June 29, 2021

Subject: FY22 Community Benefit Plan

Recommendation(s):

To approve the FY22 El Camino Healthcare District Community Benefit Plan

Summary:

- 1. <u>Situation</u>: FY22 Community Benefit Plan (Plan) totals \$7.8M and includes funding recommendations for 55 proposals, sponsorships and placeholder (see Board packet page 72).
 - Proposals in the Plan set metrics aimed at reducing these unmet health needs
 - The Plan outlines strategies to address the top unmet health needs identified in the 2019 ECH Community Health Needs Assessment (CHNA)
- 2. <u>Authority</u>: Board approval of the FY22 Community Benefit Plan
- 3. Background: Plan includes: 1) Grant Proposals, 2) Sponsorships and 3) Placeholder
 - a) Grant Proposals:
 - o Requested: 65 proposals = \$9,395,488
 - \circ Available funds = \$7,522,000
 - Variance between Requested and Available = \$1,873,488
 - Recommended: 55 proposals = \$7,522,000
 - b) Sponsorships: Recommended = \$85k
 - c) Placeholder: Recommended = \$200k

FY22 ECHD Total Plan Request: \$7,807,000

- **4.** Other Reviews:
 - Community Benefit Advisory Council reviewed proposals and provided funding recommendations on 4.29.21
 - El Camino Healthcare District Study Sessions on 5.18.21 and 6.17.21
- 5. Outcomes: Board review, amend and approve FY22 Community Benefit Plan. Actions include:
 - Approve Plan as recommended, or
 - Approve Plan with amendments, such as:
 - o Increase a grant amount, including those currently at \$0 (Do Not Fund recommendation)
 - O Decrease a grant amount, including going to \$0 (Do Not Fund recommendation)
 - To make changes:

Community Benefit June 29, 2021

- Increases: may go up to amount requested by agency and must deduct amount from another grant or from Placeholder funds
- Decreases: reallocate to another grant or hold for future use

List of Attachments:

- 1. FY22 Community Benefit Plan
- 2. FY22 Plan Appendix Proposal Index & Summaries (see Appendix)
- 3. Dual Funding Request Summary



Community Benefit Plan

Fiscal Year 2022



Dedicated to improving the health and well-being of the people in our community.

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Plan Appendix: Proposal Summary Index & Summaries (see Attachment 2 of ECHD Board Packet)



Financial Summary

FY22 ECHD Community Benefit Plan Request: \$7,807,000

Recommended Funding:

Grants: \$7,522,000Sponsorships: \$85,000Placeholder: \$200,000

Proposal Overview

Requested Grant Funding: \$9,395,488

Available/Recommended Grant Funding: \$7,522,000

Variance between Requested and Recommended: \$1,873,488

Proposals Received: 65

Proposals Recommended for Funding: 55

Acknowledgement

El Camino Healthcare District especially recognizes the critical contribution of the Community Benefit Advisory Council (CBAC) for its guidance with the FY22 Plan.

Introduction

El Camino Healthcare District utilizes El Camino Health's Community Health Needs Assessment (CHNA) as a framework for Community Benefit funding. The CHNA is developed in compliance with IRS requirements. The District invests in programs addressing the identified health needs for community members who live, work or go to school in the District's boundaries.

ABOUT EL CAMINO HEALTHCARE DISTRICT

El Camino Healthcare District was formed to provide healthcare services that foster good physical and mental health. The District is governed by a five-member publicly elected Board and provides oversight of El Camino Health, a nonprofit community hospital. The District also administers a Community Benefit Program, which addresses unmet health needs through grants and collaborations with local schools, nonprofits and social and health service providers.

COMMUNITY BENEFIT PLAN

Per state and federal law, a Community Health Needs Assessment must be conducted every three years by nonprofit hospitals. In 2019, El Camino Health Community Benefit staff conducted a Community Health Needs Assessment (CHNA) in collaboration with the Santa Clara County Community Benefit Coalition. This assessment resulted in the identification of community health needs. The 2019 CHNA serves as a tool for guiding policy and program planning efforts and is available to the public. For a copy of the full CHNA, see https://www.elcaminohealth.org/community-benefit.

The documented needs in the 2019 CHNA served El Camino Healthcare District in developing this Community Benefit Plan for establishing implementation strategies pursuant to the Affordable Care Act of 2010 and California State Senate Bill 697. This plan outlines El Camino Healthcare District's funding for fiscal year 2022.

The main steps of this planning process are:

- 1. Conduct a countywide Community Health Needs Assessment (CHNA)
- 2. Select health needs and establish health priority areas
- 3. Grants process; Development of Annual Plan

These steps are further described below.



Step 1: Conduct a Countywide Community Health Needs Assessment El Camino Health is a member of the Santa Clara County Community Benefit Coalition ("the Coalition"), a group of organizations that includes seven nonprofit hospitals, the Hospital Council of Northern and Central California, a nonprofit multispecialty medical group, and the Santa Clara County Public Health Department. The Coalition began the 2019 CHNA planning process in Summer 2017. The Coalition's goal for the CHNA was to collectively gather community feedback and existing data about health status to inform the member hospitals' respective community health needs prioritization and selection. Since its formation in 1995, the Coalition has worked together to conduct regular, extensive Community Health Needs Assessments (CHNA) to identify and

address critical health needs of the community. The 2019 CHNA builds upon those earlier assessments.

The Coalition began the 2019 CHNA process in the fall of 2017. The collective goal for the assessment was to gather community feedback and existing data about local health needs to inform how each member hospital prioritizes and selects specific issues

to address with community benefits in its service area. The Coalition engaged Actionable Insights, a local consulting firm with expertise in community health needs assessments.

Between January and May 2018, community feedback was gathered through interviews with eight local experts and discussions with eight focus groups. The experts were individually asked to: identify and discuss the top needs of their constituencies, including barriers to health; give their perceptions of access to healthcare and mental health needs; and share which solutions may improve health (such as services and policies).

The focus group discussions centered around five questions, which were modified appropriately for each audience:

 What are the most important health needs that you see in Santa Clara County? Which are the most pressing among the community? How are the needs changing?

DEFINITIONS

Health condition: A disease, impairment, or other state of physical or mental health that contributes to a poor health outcome.

Health driver: Abehavioral, clinical, environmental, social, or economic factor that impacts health outcomes.

Health indicator: Acharacteristic of an individual, population, or environment that is subject to measurement (directly or indirectly) and can be used to describe one or more aspects of the health of an individual or population.

Health need: Apoor health outcome and its health driver, or a health driver associated with a poor health outcome that has not yet arisen as a need.

Health outcome: The measurable impact — morbidity (quality of life) and mortality (death) — of a disease within a community.



- What drivers or barriers are impacting the top health needs?
- To what extent is healthcare access a need in the community? If certain groups are identified as having less access than others, what are the barriers for them?
- To what extent is mental health a need in the community? How do mental health challenges affect physical health?
- What policies or resources are needed to impact health needs?

The focus groups comprised local residents and people who serve them. Participants represented low-income, minority, and/or medically underserved populations in the community.

Secondary data were obtained from a variety of sources, including the Community Commons public data platform and the Santa Clara County Public Health Department.

Health needs described in this report fall into three categories, as described in the Definitions box on the previous page:

- Health condition
- Health driver
- Health outcome

El Camino Health generated a list of health needs reflecting the priorities in its service area based on community input and secondary data, which were filtered using the following criteria:

- 1. Must fit the definition of a "health need" (See Definitions box, page 7.)
- 2. Is suggested or confirmed by more than one source of secondary and/or primary data
- 3. Meets qualitative threshold:
 - (a) Two of eight key informants identified the need, or
 - (b) The community prioritized it over other health issues in at least two of eight focus groups

In addition, available statistical data for some health needs failed benchmarks by 5 percent or more. The benchmarks used for comparison came from Healthy People 2020 or, when unavailable, the California state average.



Step 2: Select health needs and establish Health El Camino Health selected nine health needs, including all identified health needs from the work of the Coalition and will continue to address chronic conditions and violence/injury prevention health needs. These needs were mapped to the following priority areas: Healthy Body, Healthy Mind and Healthy Community.



- Diabetes & Obesity
- Chronic Conditions (other than Diabetes & Obesity)
- Healthcare Access & Delivery
- Oral Health



- Behav ioral Health
- Cognitiv e Decline



- Violence & Injury Prevention
- Economic Stability
- Housing & Homelessness

Step 3: Grants process; Development of Annual Plan El Camino Health released the 2021 – 2022 grant application with the requirement for proposals to address needs in the three health priority areas. Staff provided a comprehensive summary of each proposal received to the Community Benefit Advisory Council (CBAC), which met in April 2021 to discuss grant proposals. The CBAC is comprised of an El Camino Healthcare District Board Liaison and representatives from the community who have knowledge about local disparate health needs. The Council provided funding recommendations, which are described for each proposal in the hospital's Community Benefit Plan. The Plan also describes the health needs identified through the Coalition's CHNA

process and how the hospital plans to address these health needs. Findings from the CHNA are provided to illustrate the status of health needs and related disparities in Santa Clara County. El Camino Health used comparisons to Healthy People 2020 objectives (HP2020) where available, and state data where they were not.





To improve health and prevent the onset of disease in the community through enhanced access to primary care, chronic disease management, and oral health.

The maintenance of healthy bodies is affected by a variety of factors including the environment in which we live, social and economic factors, and personal choices and health behaviors. Poor health can be experienced as diseases and conditions such as stroke or diabetes, and their related drivers such as hypertension or lack of adequate nutrition. Access to comprehensive, quality healthcare services is important for the achievement of health equity, to improve health, and to enhance quality of life for all. Healthcare access requires gaining entry into the healthcare system, accessing a healthcare location where needed services are provided, and finding a medical provider with whom the patient can communicate and trust.

2019 CHNA DATA FINDINGS: DIABETES / OBESITY

- Diabetes/Obesity was identified as a top health need in half of key informant interviews and one-third of focus groups.
- The community discussed factors that contribute to diabetes and obesity, such as the built environment, stress and poverty.
- The county has a significantly higher proportion of fast-food restaurants (86.7 per 100,000) than California overall (78.7).
- Santa Clara County has lower proportions of grocery and WIC-authorized¹ stores to residents than state benchmarks. For example, there are 9.5 WIC-authorized stores per 100,000 residents in the county compared to 15.8 in the state overall.
- Diabetes prevalence is higher in Santa Clara County (9.8 percent) than in California overall (9.1 percent) and trending up both locally and statewide.
- A significant number of LGBTQ survey respondents report being overweight or obese.

¹ The Women, Infants and Children (WIC) Program is a federally funded health and nutrition program that provides assistance to pregnant women, new mothers, and children aged 0–5. The California Department of Public Health approves the grocers and other vendors statewide who accept program vouchers. https://www.cdph.ca.gov/Programs/CFH/DWICSN/Pages/Program-Landing1.aspx



- 28 percent of youth are physically inactive.
- Disparities in Santa Clara County include:
 - Males are almost twice as likely as females to be obese (18 percent compared to 10 percent).
 - Although obesity rates overall do not fail benchmarks, the overweight and obesity rates among Latinx youth (about 20 percent each) are significantly higher than state averages (about 17 percent), possibly driven by physical inactivity (42 percent).
 - Being overweight or obese is also a problem among youth who identify as Pacific Islanders (about 25 percent each).
 - African ancestry² youth have higher rates of physical inactivity (33 percent) and inadequate fruit and vegetable consumption (73 percent) than the state benchmarks (38 percent and 47 percent, respectively).

2019 CHNA DATA FINDINGS: CHRONIC CONDITIONS (OTHER THAN DIABETES/OBESITY)

- Health conditions such as cardiovascular disease, cancer and respiratory problems are among the top 10 causes of death in the service area.
- The proportion of hospitalization discharges due to asthma for children, youth and older adults are all higher than the state.
- The county's prostate cancer incidence rate (127.3) is significantly higher than that of the state (109.2).
- Disparities in chronic conditions in Santa Clara County include:
 - Cancer incidence and mortality rates for various cancer sites are higher for African ancestry and White residents than for those of other ethnicities. For example, overall incidence of cancer is 22 percent higher for African ancestry residents than the county overall, and 51 percent higher than Asian residents. Also, overall cancer mortality for African ancestry residents is 71 percent higher than in than the county overall, and 67 percent higher than Asian residents.
 - African ancestry residents are hospitalized for asthma at a rate (1.7 percent) that is disproportionately higher than the rates for residents of other ethnicities (all of which are below 1 percent, such as 0.7 percent for White residents).

² African ancestry refers to all people of African descent, whether they are recent immigrants or have been in the U.S. for generations. This term is in keeping with a 2015 report by the Black Leadership Kitchen Cabinet of Silicon Valley, in conjunction with the Santa Clara Public Health Department. See http://blkc.org for the full report. Many original data sources alternately use the category Black/African-American or African-American.



2019 CHNA DATA FINDINGS: HEALTHCARE ACCESS & DELIVERY

Rates are per 100,000 unless otherwise specified.

- Healthcare access and delivery was identified as a top health need by half of focus groups and key informants.
- The community expressed concern that healthcare is unaffordable, especially for people who do not receive health insurance subsidies, such as undocumented immigrants.
- Approximately one in every 13 people (8 percent) is uninsured countywide.³
- The community expressed concern about the ability of older adults to pay for healthcare (including long-term care) if they are not eligible for Medi-Cal.
- Meets quantitative threshold. (See #3 on page 8 of 2019 CHNA)
- Two in 10 Santa Clara County residents speaks limited English, which can restrict healthcare access.
- The county's rate of Federally Qualified Health Centers and access to mentalhealth care fall below state averages.
- Health clinic professionals expressed concern about attracting and retaining talent (especially bilingual staff) in the healthcare sector due to the high cost of living in the Bay Area.

2019 CHNA DATA FINDINGS: ORAL HEALTH

- Oral Health was identified as a top health need in two interviews and one focus group.
- There is a perceived lack of access to dental insurance in the community.
- More than one-third of adults in Santa Clara County do not have dental insurance.
- Nearly one-third (30 percent) of county children aged 2–11 have not had a recent dental exam, which is 61 percent worse than the state. The rates were the worst among White (31 percent) and Latinx (52 percent) children.
- More than half of residents of African, Asian and Latinx ancestry have had dental decay or gum disease, which is worse than the county overall (45 percent).



³ U.S. Census Bureau, American Community Survey, 5-Year Estimates, 2012–2016.

STRATEGIES TO IMPROVE HEALTHY BODIES

<u>Note on COVID-19:</u> To address the challenges presented by COVID-19 pandemic, many strategies will involve adaptations to service delivery models to achieve program goals.



Address diabetes and obesity epidemic through prevention and intervention





Increase access to medical and dental care, including screenings, medication and health-related social service navigation





HEALTHY BODY PROPOSAL RECOMMENDATIONS

Program Partner	New	DNF	Dual Funding	Requested	Recommendation	FY21 Board Approved
Community Services Agency				\$228,884	\$228,000	\$210,000
Cupertino Union School District			Х	\$280,743	\$100,000	\$100,000
Fresh Approach				\$93,000	\$93,000	\$93,000
GoNoodle			Х	\$36,000	\$36,000	\$36,000
Health Mobile		Х	Х	\$150,000	DNF	\$75,000
Healthier Kids Foundation			Х	\$40,000	\$40,000	\$40,000
Living Classroom				\$95,245	\$60,000	\$60,000
Medical Respite				\$50,000	\$50,000	\$80,000
Mountain View Whisman School District				\$300,628	\$280,000	\$275,000
New Directions				\$220,000	\$220,000	\$220,000
On-Site Dental				\$200,000	\$200,000	\$90,000
Pathways Home Health and Hospice				\$60,000	\$60,000	\$60,000
Planned Parenthood Mar Monte				\$225,000	\$225,000	\$225,000
Playworks			Χ	\$218,000	\$218,000	\$218,000
Ravenswood Family Health Network				\$1,300,000	\$1,300,000	\$1,200,000
Sunnyvale School District				\$287,000	\$287,000	\$285,000
Teen Health Van				\$105,194	\$98,000	\$97,000
Valley Health Center Sunnyvale – SCVMC				\$1,398,673	\$530,000	\$750,000
Virtual Pre-exposure Prophylaxis Program	Χ	Х		\$80,000	DNF	Not Current Grantee
Vista Centerfor the Blind and Visually Impaired			Х	\$42,080	\$30,000	\$30,000
Healthy Body Priority Area CBAC	Recor	nmenc	dation Tota	ıl: \$4,055,000		





To improve the mental health and wellbeing of the community by providing services and increasing access to services that address serious mental illness, depression, and anxiety related to issues such as dementia, domestic violence, substance use, and bullying.

Healthy minds are essential to a person's wellbeing, family functioning, and interpersonal relationships. Good brain function and mental health directly impact the ability to live a full and productive life. People of all ages with untreated mental health disorders are at high risk for many unhealthy and unsafe behaviors, including alcohol or drug abuse, violent or self-destructive behavior, and suicide. Those affected by dementia experience a decline in mental ability, which affects memory, problemsolving, and perception. The resulting confusion often also leads to depression, aggression, and other mental health issues. Caregivers of those with dementia also experience depression. Mental health disorders can also impact physical health and are associated with the prevalence, progression, and onset of chronic diseases, including diabetes, heart disease, and cancer.

2019 CHNA DATA FINDINGS: BEHAVIORAL HEALTH

- Behavioral Health ranked high as a health need, with the community prioritizing it in more than two-thirds of discussions.
- The co-occurrence of mental health and substance use emerged as a common theme.
- The community expressed concern about a lack of services for behavioral health, including preventive mental-health care and detox centers.
- Professionals who work in behavioral health described experiencing challenges with health systems that were established to serve people with these conditions.
- LGBTQ residents expressed a need for mental health and suicide prevention assistance.
- Meets quantitative threshold. (See #3 on page 8 of 2019 CHNA.)
- Disparities in Santa Clara County include:

⁵ Alzheimer's Association. https://www.alz.org/care/alzheimers-dementia-caregiver-depression.asp



⁴ Alzheimer's Association. https://www.alz.org/care/alzheimers-dementia-depression.asp.

- Hospitalization rates for attempted suicide are 73 percent higher among females than males, whereas men nationwide are 3.5 times more likely than women to commit suicide.
- Adult men are more likely to binge drink than women, but adolescent females are more likely to binge drink (15 percent) than adolescent males (13 percent).
- 21 percent of Latinx adults binge drink, compared to 15 percent of Whites and 8 percent of other ethnic groups.
- Adults of White or Latinx ancestry are most likely to use marijuana (12 percent and 13 percent, respectively).

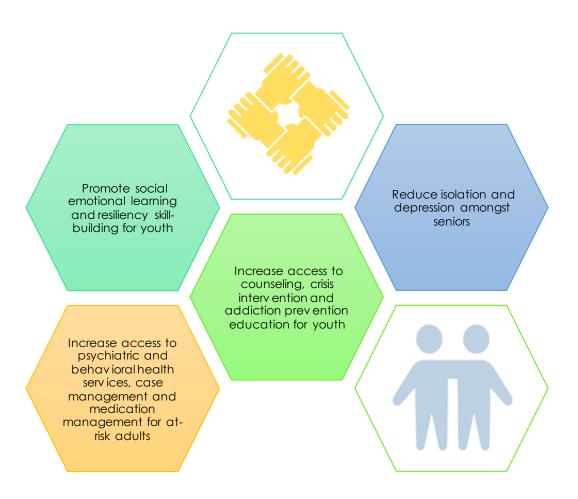
2019 CHNA DATA FINDINGS: COGNITIVE DECLINE

- Cognitive decline was mentioned in half of focus groups and two interviews with experts.
- One in nine Californians is experiencing subjective cognitive decline.
- The median age in Santa Clara County (36.8 years) is higher than the median age of California (35.8).
- The county death rate due to Alzheimer's disease (35.9 per 100,000) is nineteen percent higher than the state's rate (30.1).
- Community said that serving individuals who are cognitively impaired is difficult for providers.
- Professionals who serve people experiencing chronic homelessness and abusing substances report cases of early dementia and increased difficulty with treating and housing people with these impairments.
- Community expressed concern about the ability of older adults to pay for healthcare, including long-term care, if not Medi-Cal eligible. Professionals rely on family members to coordinate care for their loved ones, which can affect the health, well-being, and economic stability of those family members.



STRATEGIES TO IMPROVE HEALTHY MINDS

<u>Note on COVID-19:</u> To address the challenges presented by COVID-19 pandemic, many strategies will involve adaptations to service delivery models to achieve program goals.





FY22 Community Benefit Plan El Camino Healthcare District

HEALTHY MIND PROPOSAL RECOMMENDATIONS

Program Partner	New	DNF	Dual Funding	Requested	Recommendation	FY21 Board Approved
Acknowledge Alliance				\$50,000	\$50,000	\$50,000
Avenidas				\$60,000	\$60,000	\$55,000
CHAC				\$290,000	\$280,000	\$280,000
Cupertino Union School District			Х	\$92,500	\$90,000	\$90,000
Law Foundation of Silicon Valley				\$65,000	\$60,000	\$60,000
Los Altos School District				\$100,000	\$100,000	\$100,000
Momentum for Mental Health			Х	\$286,640	\$270,000	\$270,000
Mountain View-Los Altos Union High School District				\$160,000	\$160,000	\$160,000
NAMI				\$100,000	\$80,000	\$75,000
National Center for Equine Facilitated Therapy	Χ	Х	Х	\$50,000	DNF	Not Current Grantee
Parents Helping Parents	Х		Х	\$44,036	\$35,000	Not Current Grantee
The Health Trust		Х		\$30,500	DNF	\$70,000
YWCA Silicon Valley				\$95,000	\$75,000	\$75,000
Healthy Mind Priority Area C	BAC Re	comm	nendation 1	Total: \$1,260,000		





To improve the overall health of the community by providing services and increasing access to services that improve safety for domestic violence & falls prevention, overcome barriers to access, and provide health education.

A healthy community can impact health positively by providing safe places to live, work, and be educated. When a community lacks affordable and sufficient transportation, lacks awareness of health issues and risk for chronic diseases, and is not able to access culturally competent services, its residents experience poor health.

2019 CHNA DATA FINDINGS: VIOLENCE & INJURY PREVENTION

Rates are per 100,000 unless otherwise specified.

- Violence is a major driver of poor behavioral health. Preventing violence in the service area will affect behavioral health.
- The rate of rape (22.8 per 100,000 people) in Santa Clara County is 8.5 percent higher than the state rate (21.0).
- Preventable unintentional injuries are a leading cause of death in the county (5 percent of all deaths) and the state (4 percent).
- 67 percent of all unintentional injury deaths are due to senior falls. This is higher compared to deaths due to accidental falls among the total population (31 percent).
- Disparities in violence and injury in the county include:
 - The mortality rate (43.0 deaths per 100,000 people) from all unintentional injuries is highest for African ancestry residents.
 - Community safety data including homicides, violent assault, youth assault and self-harm, and school suspensions and expulsions are all higher for Latinxs and African ancestry residents than for those of other ethnicities.

2019 CHNA DATA FINDINGS: ECONOMIC STABILITY

- Economic security was identified as a top health need by one-third of focus groups and key informants.
- Meets quantitative threshold (see #3 on page 8).



- The very high cost of living in Santa Clara County and concern about the low-income population emerged as common themes of community input.
- The 2018 Self-Sufficiency Standard for a family of two adults, one infant, and one preschool-aged child is over \$120,600, which is more than four times higher than the 2018 Federal Poverty Level (\$25,100).
- Almost four in 10 people in Santa Clara County experiencing food insecurity do not qualify for federal food assistance because of their household incomes. (This includes 46 percent of all food-insecure children.)
- The cost of long-term care for older adults with fixed incomes who are ineligible for Medi-Cal is a concern of the community.
- Cost of mental health care is also difficult for middle-income parents according to focus group participants.
- Economic security is crucial to stable housing. (See Housing and Homelessness health need description).
- Disparities in Santa Clara County include:
 - The rates of poverty among residents of African ancestry and Other⁶ races fail benchmarks.
 - One in four Latinx households and more than one in 10 African ancestry households received food from a food bank in recent years.
 - More than nine in 10 (93 percent) White high school students graduate, while only seven in 10 Latinx and Native American students graduate. Almost eight in 10 African ancestry students graduate.
 - Fourth-grade reading proficiency is a predictor of high school graduation.⁷ About 27 percent of White fourth-grade students are reading below proficiency. This proportion is significantly worse for other children: African ancestry (60 percent), Latinx (67 percent), Pacific Islander (61 percent) and Native American ancestry (58 percent)

2019 CHNA DATA FINDINGS: HOUSING & HOMELESSNESS

- Housing and Homelessness was identified as a top health need by more than half of focus groups and key informants.
- The community described stress about the high costs of housing and the lack of affordable rent as a major priority.

⁷ The Campaign for Grade-Lev el Reading (https://gradelev elreading.net) and Reading Partners (https://readingpartners.org/blog/why-reading-by-fourth-grade-matters-for-student-success/)



^{6 &}quot;Other" is a U.S. Census category for ethnicities not specifically called out in data sets.

- Professionals who serve families report an increase in families seeking help from food banks and making difficult choices about how to spend remaining funds (healthy food, medicine, doctor visits, therapeutic services).
- The community reports that families often move to a different home or leave the area due to the increased cost of living.
- The 2018 Santa Clara County Self-Sufficiency Standard indicates that a family of two adults, one infant, and one preschool-aged child requires \$120,600 in annual income to be self-sufficient.
- There are approximately 7,400 people experiencing homelessness in the county (15 percent of whom are aged 0–17), which is the highest number since 2013.
- In Mountain View, the number of people experiencing homelessness (416) increased 51 percent since 2015.



STRATEGIES TO IMPROVE HEALTHY COMMUNITIES

<u>Note on COVID-19:</u> To address the challenges presented by COVID-19 pandemic, many strategies will involve adaptations to service delivery models to achieve program goals.

Reduce injury through falls among older adults and provide domestic & intimate partner violence surviv or services

Increase selfsufficiency amongst vulnerable community members through social work case management



Reduce incidence of chronic conditions such as heart disease, hypertension and diabetes through screenings, nutritious food choices and physical activity Improve health literacy and promote healthy behavior changes





HEALTHY COMMUNITY PROPOSAL RECOMMENDATIONS

Program Partner	New	DNF	Dual Funding	Requested	Recommendation	FY21 Board Approved
Abode Services				\$75,000	\$60,000	\$50,000
American Heart Association			Х	\$116,500	\$110,000	\$110,000
Caminar				\$60,000	\$60,000	\$50,000
Chinese Health Initiative			Х	\$267,000	\$267,000	\$269,030
Columbia Neighborhood Center				\$45,508	\$35,000	\$25,000
Health Library & Resource Center				\$210,000	\$210,000	\$210,000
Falls Prevention Program				\$46,349	\$46,100	\$50,500
LifeMoves	Х		Х	\$160,000	\$160,000	Not Current Grantee
Maitri				\$50,000	\$50,000	\$50,000
Rebuilding Together Peninsula		Х	Х	\$75,000	DNF	\$75,000
RoadRunners				\$240,000	\$240,000	\$240,000
Second Harvest Food Bank	Χ			\$150,000	\$90,000	Not Current Grantee
South Asian Heart Center			Х	\$300,000	\$300,000	\$210,000
Sunnyvale Community Services – Comprehensive Safety Net Services				\$75,000	\$75,000	\$65,000
Sunnyvale Community Services – Social Work & Homebound Case Management				\$199,043	\$165,000	\$154,000
				\$65,000	\$65,000	\$65,000



Support Grants

The purpose of the Support Grants Program is to support small- to mid-size nonprofit organizations that provide vital health services to individuals who live, work, or go to school in the District. Grants of up to \$30,000 will be awarded with fewer reporting requirements. Grant funds may be used for programmatic and operational needs.

Priority Area	Program Partner	New	DNF	Dual Funding	Requested	Recommendation	FY21 Board Approved
НВ	5-2-1-0 Health Awareness Program			Х	\$30,000	\$25,000	\$30,000
НВ	Bay Area Women's Sports Initiative (BAWSI) – Girls Program			X	\$24,500	\$17,000	\$19,500
НВ	Bay Area Women's Sports Initiative (BAWSI) – Rollers Program				\$22,500	\$12,000	\$15,000
НВ	Breathe California – Seniors Breathe Easy				\$25,000	\$25,000	\$25,000
НВ	Day Worker Center of Mountain View				\$30,000	\$30,000	\$30,000
НВ	Hope's Corner				\$30,000	\$30,000	\$30,000
НМ	Anew Vista Community Services	Χ	Χ		\$30,000	DNF	Not Current Grantee
НМ	Eating Disorders Resource Center (EDRC)			Х	\$25,000	\$25,000	\$22,500
НМ	Friends for Youth	Χ	Χ		\$15,000	DNF	Not Current Grantee
НМ	Kara	Χ	Χ		\$30,000	DNF	Not Current Grantee
НМ	Mentor Tutor Connection (MTC)	Χ	Χ		\$20,000	DNF	Not Current Grantee
НМ	Mission Be				\$29,965	\$29,900	\$29,989
НС	Project Safety Net	Х	Х		\$30,000	DNF	Not Current Grantee
НС	Mountain View Police Department – Youth Services Unit				\$25,000	\$25,000	\$25,000
НС	Silicon Valley Bicycle Coalition	Χ		Х	\$30,000	\$25,000	Not Current Grantee
НС	WomenSV				\$30,000	\$30,000	\$30,000
Support	t Grant CBAC Recommend	ation To	otal: \$2	73,900		<u> </u>	



Conclusion

El Camino Health's CHNA identified health needs based on community input, secondary data and other qualitative thresholds. The nine health needs mapped to three priority areas overlap with one another, in that community members having one of these health needs are likely to face challenges in another. El Camino Healthcare District's Community Benefit grant portfolio is targeted to address the needs in and across each of the three health priority areas through integrated and coordinated funding.

The grants proposed in this plan have been carefully screened based on their ability to impact at least one of the three priority areas. The Board of Directors' support of this Community Benefit plan will allow El Camino Healthcare District to continue responding to the most pressing needs faced by vulnerable residents in our communities.

The premise — and the promise — of community benefit investments is the chance to extend the reach of resources beyond the patient community, and address the suffering of underserved, at-risk community members. These annual community grants provide direct and preventive services throughout the service area. Community Benefit support addresses gaps by funding critical, innovative services that would otherwise not likely be supported. The Community Benefit Plan aims to improve the health and wellness of the El Camino Healthcare District.



FY21 & FY22 El Camino Health and El Camino Healthcare District Community Benefit Dual Funded/Requested

El Camino Health FY21: \$840,000 (24% of ECH grants) | FY22 (Recommended): \$822,000 (25% of ECH grants) | FY21: \$1,328,500 (18% of ECHD grants) | FY22 (Recommended): \$1,661,000 (22% of ECHD grants)

Combined Total FY21: \$2,168,500 (20% of all grants) | FY22 (Recommended): \$2,483,000 (23% of all grants)

Note: FY22 data reflects **Requested/Recommended** amounts

5210 Health Awareness Program

FY21 – ECH - \$25,000 ECHD - \$30,000

FY22 - ECH - \$25,000/\$20,000

ECHD -\$30,000/\$25,000

American Heart Association

FY21 - ECH - \$50,000 ECHD - \$110,000

FY22 - ECH - \$80,000/\$50,000 ECHD - \$116,500/\$110,000

Bay Area Women's Sports Initiative Program (BAWSI) – Girls Program

FY21 - ECH - \$15,000

ECHD - \$19,500

FY22 - ECH - \$24,500/\$15,000 ECHD - \$24,500/\$17,000

Chinese Health Initiative (ECH)

FY22 - ECH - \$42,000/\$42,000

ECHD - \$267,00/\$267,000

Cupertino Union School District – School Nurse Program

FY21 - ECH - \$90,000

ECHD - \$100.000

FY22 - ECH - \$294,792/\$100,000

ECHD - \$280,743/\$100,000

Cupertino Union School District – Mental Health Counseling

FY21 - ECH - \$120,000

ECHD - \$90,000

FY22 - ECH - \$135,000/\$120,000

ECHD - \$92,500/\$90,000

Eating Disorders Resource Center

FY22 - ECH - \$50,000/\$0

ECHD - \$25,000/\$25,000

GoNoodle

FY21 - ECH - \$113,000

ECHD - \$36,000

FY22 - ECH - \$114,000/\$113,000

ECHD - \$36,000/\$36,000

Health Mobile

FY21 – ECH - \$75,000

ECHD - \$75,000

FY22 - ECH - \$150,000/\$55,000

ECHD - \$150,000/\$0

Healthier Kids Foundation

FY21 - ECH - \$30,000 ECHD - \$40,000

FY22 - ECH - \$30,000/\$30,000

ECHD - \$40,000/\$40,000

LifeMoves

FY22 - ECH - \$65,000/\$60,000

ECHD - \$160,000/\$160,000

Momentum for Mental Health

FY21 - ECH - \$51,000

ECHD - \$270,000

FY22 - ECH - \$57,127/\$46,000

ECHD - \$286,640/\$270,000

National Center for Equine Facilitated

Therapy

FY22 - ECH - \$35,000/\$0

ECHD - \$50,000/\$0

Parents Helping Parents

FY22 - ECH - \$44,306/\$0

ECHD - \$44,306/\$35,000

Playworks

FY21 - ECH - \$86,000

ECHD - \$218,000

FY22 - ECH - \$86,000/\$86,000

ECHD - \$218,000/\$218,000

Rebuilding Together

FY21 - ECH - \$30,000

ECHD - \$75,000

FY22 - ECH - \$30,000/\$30,000

ECHD - \$75,000/\$0

Silicon Valley Bicycle Coalition

FY22 - ECH - \$30,000/\$0

ECHD - \$30,000/\$25,000

South Asian Heart Center

FY21 - ECH - \$75,000

ECHD - \$210,000

FY22 - ECH - \$100,000/\$100,000

ECHD - \$300,000/\$300,000

Vista Center for the Blind

FY21 - ECH - \$40,000

ECHD - \$30,000

FY22 - ECH - \$75,965/\$40,000

ECHD - \$42,080/\$30,000







Dedicated to improving the health and well being of the people in our community.

FY22 Community Benefit Plan

June 29, 2021

Cecile Currier
VP of Corporate & Community Health Services, El Camino Health
CEO of CONCERN:EAP

Recommendation

<u>Action Item:</u> to approve the FY22 El Camino Healthcare District Community Benefit Plan

Approve Plan as is: recommending total \$7,807,000 including Grants (\$7,522,000), Sponsorships (\$85k) and Placeholder (\$200k)

Approve Plan w/ amendments

- Increase individual proposal amount (up to requested)
- Decrease individual proposal amount



FY22 Community Benefit Plan



Community Benefit Plan

Fiscal Year 2022



Dedicated to improving the health and well-being of the people in our community.

Plan includes:

- Community Health Needs Assessment with Identified Needs and Strategies
- Grants
- Sponsorships
- Placeholder

Funds may **only** support services for individuals who live, work or go to school in the District.



FY22 Summary of Proposal Portfolio

Proposals:

- 65 proposals
- 55 recommended for funding

Requested:

• \$9,395,488

Recommended Funding:

• \$7,522,000

Variance between Requested/Recommended:

• \$1,873,488



FY22 Recommended Proposal Portfolio

55 Proposals Recommended:		% of Total Recommended
Safety-net Clinics & Oral Health	\$2,423,000	32%
Mental Health Services	\$1,243,900	17%
Prevention & Risk Reduction	\$1,173,800	16%
School Nurse Program	\$667,000	9 %
Community Service Agencies/Social Work Case Management	\$707,200	9 %
Older Adult Services	\$599,100	8%
School Based Prevention Programs	\$493,000	7 %
Domestic Violence	\$215,000	3%
Total:	\$7,522,000	100%*









^{*}Does not sum to 100% due to rounding error

Recommendation

<u>Action Item:</u> to approve the FY22 El Camino Healthcare District Community Benefit Plan

Approve Plan as is: recommending total \$7,807,000 including Grants (\$7,522,000), Sponsorships (\$85k) and Placeholder (\$200k)

Approve Plan w/ amendments

- Increase individual proposal \$ up to requested \$
 - •Deduct equivalent \$ from another recommendation so sum does not exceed available funds (currently \$7,522,000), or deduct from recommended placeholder (currently \$200k)
- Decrease individual proposal \$
 - Need not reallocate \$





EL CAMINO HEALTHCARE DISTRICT BOARD MEETING COVER MEMO

To: El Camino Healthcare District Board of Directors

From: George Ting, MD, Board Chair

Date: June 29, 2021

Subject: Appointment of Liaison to Community Benefit Advisory Council (CBAC)

	Recommendation(S):
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To appoint Director	to serve as the District's non-voting liaison to the CBAC
for FY22.	

Summary:

- 1. <u>Situation</u>: Each year the District Board appoints one of its members to serve as a non-voting liaison to the CBAC.
- **2.** <u>Authority</u>: Community Benefit Policy
- **3.** <u>Background</u>: This assignment requires attendance at between one (1) and three (3) meetings each year.
- **4.** Outcomes: Appointment of liaison to the CBAC for FY22.



EL CAMINO HEALTHCARE DISTRICT BOARD MEETING COVER MEMO

To: El Camino Healthcare District Board of Directors

From: George O. Ting, MD, Board Chair

Date: June 29, 2021

Subject: Board Officer Elections

Recommendation(s):

To elect	as ECHD Board Chair for a term of two years effective July 1, 2021.
To elect2021.	as ECHD Board Vice Chair for a term of two years effective July 1,
To elect July 1, 2021.	as ECHD Board Secretary/Treasurer for a term of two years effective

Summary:

- 1. <u>Situation</u>: The current Board Officer terms expire on June 30, 2021.
- 2. <u>Authority</u>: Pursuant to Article III, Section 4 of the El Camino Healthcare District Bylaws, before July 1st of every odd-numbered year, the District Board shall elect officers from District Directors then in office by majority vote.
- Background: It has been the Board's practice over the last several years to elect its Board Officers through nominations from the floor at the meeting when the election is held. This year, I asked Board members to declare their interest in serving in advance of the meeting. However, we will also take nominations from the floor at the meeting. Director George O. Ting and Director Julia Miller have both declared interest in serving as Board Chair. Director Peter Fung has declared interest in serving as Vice Chair.
- **4.** Outcomes: Board Officers for FY22 and FY23 elected.

List of Attachments: Position Statements

Suggested Board Discussion Questions: Are there any additional nominations from the floor?

Statement for Chair of District Board of Directors (DBOD) 2021-2022

I believe my clinical experience, temperament and record of leadership can serve our community well at this time. The right temperament is essential to engage and motivate others to become a high-performing team. An effective Chair must find acceptable solutions and compromises when there are conflicting viewpoints. Toward that end, I am a good listener, encourage diverse opinions, am thoughtful about understanding the underlying reasons for differences, and thereby better able to extract the commonalities to move forward. Bringing out the best in each team member requires developing trust and a positive environment, and showing comity and authentic respect. Throughout my career as a physician, medical director, and Clinical Professor of Medicine, these traits have helped me care for patients and effectively hold positions of leadership with medical staff, administration, and outside organizations.

After serving patients for 43 years, I am enthusiastic about serving this community through El Camino Health. My goals are simple: create the best possible local healthcare system, and always work for the best interests of the entire community without political considerations, beholden to no outside constituency. I have had unique hands-on clinical, administrative and academic leadership and problem-solving experience, and am now ready to apply this in public service. I understand patient and family health needs and fears, especially those of the underserved, who are often the most vulnerable. I understand patient and provider frustration in navigating the obstacles in healthcare, the byzantine payment systems, and myriad regulations. If we are able to provide and continually improve accessible, cutting-edge health care for our community, ECH will endure independently and successfully.

One of my top priorities in the DBOD will be selecting someone to the ECH BOD with successful experience in medical group development when there is a future Board opening. That is ECH's next critical success milestone: we need a strong physician-group partner. The Community Benefit program is important as part of our public face and the good it brings to the community. Its funds should not be used with political intent. The pandemic allowed us a prominent leadership role and to make real contributions with testing and vaccinations. Such efforts need to continue beyond the pandemic, especially to confront the more intractable problems of access, unconscious prejudices, structural racism, and health inequities. The needs of the most vulnerable and underserved must always be one of our highest priorities; otherwise how can we take any pride in our community service? Lastly, the District needs to strategically deploy the real properties it holds: they are valuable assets waiting for the right plan.

Being Chair requires certain competencies: to strategically plan the agenda, manage the meeting time, and the nature of discussion. My agenda selection will reflect the priorities I listed above. There may be occasions when meeting time must be extended, but these should be rare if time is managed well. The Chair must ensure discussions and interventions remain at the governance, not management level, not always easy. Very importantly, DBOD decisions must be the public's best interest, without personal or political gain. As importantly, the DBOD must speak with one voice, not simply that of the most persistent member. It cannot reflect the preferences of one or two, but only what is supported by the entire Board. DBOD performance depends on robust participation by its members, and the selection of its Chair.

Education: B.A.: Columbia University, N.Y. MD: University of Southern California, L.A. Residency: Rush Presbyterian-St Lukes Medical Center, Chicago. Fellowship: Stanford University.

Work Experience: El Camino Renal Medical Group, Senior Nephrologist. ECH: Chief of Medicine, Chief of Staff; Strategic Alliance Task Force (IDS) and Executive Council Camino Healthcare; Medical Director of Medical Staff QA; Medical Director Evergreen Dialysis; Executive Medical Director El Camino Dialysis. Academic: Clinical Professor Medicine, Stanford; multiple peer reviewed publications, multiple invited national and international presentations. Professional: multiple Medical Advisory Boards to national healthcare corporations. CEO: Tokei KK, Japanese realty corporation headquartered in Tokyo.

CANDIDACY PAPER FOR MY NOMINATION FOR CHAIR ECH DISTRICT BOARD Julia Miller

Below is a listing of my relevant leadership experience in support of my nomination.

- Beginning ninth year on the Board, winning three elections.
- Served as Chair in 2015
- Served as Vice Chair 2014, 2018 and 2019
- Served as Secretary/Treasurer 2016, 2017, 2021 present

Liaison to The Foundation 2018, 2019, 2020, 2021 – present Liaison to the Community Benefits Committee (CBAC 7 years)

ECH HOSPITAL BOARD COMMITTEE SERVICE

Quality Committee
Governance Committee, Chair
Compliance and Audit Committee – present
Executive Compensation Committee

Community Service

Mayor and Council Member, City of Sunnyvale (8 years)
Bay Area Air Quality Management District (8 years)
ABAG Executive Board (6 years) ABAG Board Member (8 years)
San Francisco Bay Trail Board (19 years)
Leadership Sunnyvale Graduate and Board Member
Leadership Sunnyvale Alumni President
USAF National Security Forum 2004, 2009,2011, 2019, 2021
Sheriff's Advisory Board, 2003 to present
FBI San Francisco Citizen's Academy 2006 and founding board member
Sunnyvale Department of Public Safety Academy
Long time District Community member

Peter C. Fung, MD, MS, FACP, FAAN, FAHA

Statement for Vice-Chair of District Board of Directors

TO WHOM IT MAY CONCERN

This is to announce my interest to serve as Vice-chair of the El Camino Healthcare District Board.

I have had experience serving on this Board as Chair between 2015 to 2018, during which time we had a turnover of the CEO, hiring of an interim CEO, and finally recruitment and selection of our present CEO. During this same period, there were also replacement and hiring of several VP positions including our present CMO and COO, creating an excellent management team.

Additionally, we were successful in expanding the hospital board to the present total complement of 10, allowing for efficient and proficient running of the hospital board.

On the hospital board level, I have been the Chair of the Governance Committee. I had been the Secretary-Treasurer of the hospital board as well for 4 years.

As an active member of the hospital medical staff, I am keening aware of the medical issues faced by the hospital, the District Board, and the community.

I hope to have your trust and support for me as a Vice-chair of the El Camino Healthcare District Board.

Regards.

Peter C. Fung, MD, MS, FACP, FAAN, FAHA.

Community Benefit Plan Appendix: FY22 Proposal Summaries

Plan Appendix includes:

- FY22 Proposal Index: reflects an overview of each proposal including requested/recommended amounts, current funding, if applicable, and page numbers for corresponding Summaries.
- Proposal Summaries for submitted applications containing:
 - o Program title
 - o Grant goal
 - Agency description & address
 - o Program delivery site(s)
 - Services funded by grant/how funds will be spent
 - FY22 funding requested and CBAC recommendation
 - Funding history and metric performance, if applicable
 - o Dual funding information, if applicable
 - FY22 proposed metrics



FY22 Proposal Index

<u>Iotal Requested:</u> \$9,395,488 | <u>Iotal Available/Recommended:</u> \$7,522,000 | <u>Requested/Available Variance:</u> \$1,873,488

Ho		<u>Total Requested:</u> \$9,395,488 <u>Total Available/Recommend</u>	<u>ded:</u> \$7,5	522,000	Reque	ested/Ava	ailable Variance	<u>::</u> \$1,873,488	
Company and appears on the property of the p	Priority Area	El Camino Healthcare District Community Benefit Program Applicant	Page Number	New	DNF		Requested	Recommendation	Current Funding
Count with for Name (1987) School (1987) County for Name (1987) School (1987) County for Name (1987) School (1987) County for Name (1987)				dmont core	aral baalth	and obrania	discoss management	9 provention condess	
Part	НВ			imary care	, oral nealth	and chronic			\$210.000
Description 1	НВ		4			Х	\$280,743	\$100,000	\$100,000
March Marchael	НВ	Fresh Approach	<u>6</u>				\$93,000	\$93,000	\$93,000
March Section 1	НВ								
Heart Hear					Х				
Machant May Without Shore Claim Linkson Have Program 13 1 1 1 1 1 1 1 1						Х	•		•
May									
19									
March Professor Recent on Security Associated (March March Century 1970 19	НВ	New Directions	<u>17</u>				\$220,000	\$220,000	\$220,000
Page	НВ	On-Site Dental	<u>19</u>				\$200,000	\$200,000	\$90,000
Proceedings									
Section						V			
Separation 12						Х			
Part Part Virty Part									
1909 Note Internal Center Sunction (1909 19									
Name	НВ	Valley Health Center Sunnyvale - SCVMC							
Healthy Name Name Healthy Name	НВ	Virtual Pre-exposure Prophylaxis Program - LPFCH	<u>33</u>	Х	Х		\$80,000	DNF	Not Current Grantee
Elegande Se most fileatilità del sobbleta plane community by producting access to service and different deposition, unable plane del sobbleta sob	НВ	Vista Center for the Blind and Visually Impaired	<u>35</u>						\$30,000
Action Workshop Alternates		Heatl	hy Mind:		Health	y Body Total:	\$5,410,447	\$4,055,000	
Available		To improve the mental health and wellbeing of the community by providing access to serv	ces that ad	dress seriou	s mental illn	ess, depressi			
Bit Clase				ļ	ļ	—			
Bit Commission in Commission Program 4.5				-	-	 			
Section Sect						×			
160 Cartholis Chool Dalistic - Mental Health Courseling Program						^			
Mode									
MAIL Senting Clause Country	HM	Momentum for Mental Health	<u>48</u>			Х	\$286,640	\$270,000	\$270,000
Notice Comment Section Comment Section Secti	HM	Mountain View-Los Altos Union High School District - Mental Health Counseling Program	<u>50</u>				\$160,000	\$160,000	\$160,000
March Depart Same									
Math Telescath floar S.5					Х				
Hotel Proc. Allicon Valley \$5				Х	v	X			
Realthy Community					^				
To promote ocean health in the community by addressing files prevention, health contensing contensing contensing contensing contensing services \$3,000 \$30,000		The Company	<u> </u>	l.	Health	y Mind Total:			ψ, 0,000
Abode Services \$6.6 \$75.000 \$40.000 \$50.000 \$10.000 Ho				domestic vi	olence, hea	alth education	n and social work case	e management.	
Ho	НС								\$50,000
HC Chinese Headth Initiative	HC	American Heart Association	<u>57</u>			Х	\$116,500	\$110,000	\$110,000
Health Library and Resource Center									
Health Library and Resource Center						Х			
Fals Prevention Program									
HC Modifier Modi									
HC Mailti Mailt				Х		Х			
HC RoadRunners Second Harvest Food Bank 52 X									
HC Second Harvest Food Bank 20 X \$150,000 \$90,000 Not Current Grantee HC South Asian Heart Center 71 X \$30,000 \$300,000 \$210,000 HC Sunnyvale Community Services - Comprehensive Safety Net Services 72 \$75,000 \$75,000 \$45,000 HC Sunnyvale Community Services - Social Work and Homebound Case Management 73 \$199,043 \$165,000 \$154,000 HC YMCA of Silicon Valley 72 Healthy Community Totals \$2,134,100 \$1,933,100 HC YMCA of Silicon Valley To support smalls for mid-size nonprofit organizations that provide vital health services with grants up to \$30,000 \$45,000 \$45,000 HB Social Health Awareness Program 72 X \$30,000 \$25,000 \$30,000 HB Bay Area Women's Sports initiative (BAWSI) - Girls Program 72 \$12,000 \$17,000 \$19,000 HB Bay Area Women's Sports initiative (BAWSI) - Rollers Program 72 \$25,000 \$12,000 \$15,000 HB Bay Area Women's Sports initiative (BAWSI) - Rollers Program 72 \$25,000 \$12,000 \$15,000 HB Bay Area Women's Sports initiative (BAWSI) - Rollers Program 72 \$25,000 \$12,000 \$15,000 HB Bay Area Women's Sports initiative (BAWSI) - Rollers Program 72 \$25,000 \$12,000 \$15,000 HB Bay Area Women's Sports initiative (BAWSI) - Rollers Program 72 \$25,000 \$12,000 \$15,000 HB Bay Area Women's Sports initiative (BAWSI) - Rollers Program 72 \$25,000 \$25,000 \$25,000 \$25,000 HB Bay Area Women's Sports initiative (BAWSI) - Rollers Program 72 \$25,000	НС	Rebuilding Together Peninsula	<u>68</u>		Х	Х	\$75,000	DNF	\$75,000
HC South Asian Heart Center 7,1	HC	RoadRunners	<u>69</u>				\$240,000	\$240,000	\$240,000
HC Sunnyvale Community Services - Comprehensive Safety Net Services 72 \$75,000 \$75,000 \$465,000 \$154,000 \$100 \$100 \$100 \$100 \$100 \$100 \$100				Х		ļ .			Not Current Grantee
HC Sunnyvale Community Services - Social Work and Homebound Case Management 73 \$199,045 \$165,000 \$45,000						Х			
HC YMCA of Silicon Valley Z5 \$65,000									
Healthy Community Total: \$2,134,400 \$1,933,100									
To support small- to mid-size nonprofit organizations that provide vital health services with grants up to \$30,000.				H	ealthy Com	munity Total:			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
HB 5-2-1-0 Health Awareness Program 77				vital health	services wit	h grants up to	\$30.000.		
HB Bay Area Women's Sports Initiative (BAWSI) - Rollers Program 72 \$2,500 \$12,000 \$15,	НВ							\$25,000	\$30,000
BB Breathe California - Seniors Breathe Easy 80 \$25,000 \$25,000 \$25,000 BB Day Worker Center of Mountain View 81 \$30,000 \$30,000 \$30,000 BB Hope's Corner 82 \$30,000 \$30,000 \$30,000 \$30,000 HB Hope's Corner 82 \$30,000 \$30,000 \$30,000 \$30,000 HB HM AnewVista Community Services 83 X X \$30,000 DNF Not Current Grantee HM Eating Disorders Resource Center (EDRC) 84 X \$25,000 \$25,000 \$22,500 HM Friends for Youth 85 X X \$15,000 DNF Not Current Grantee HM Kara 86 X X \$30,000 DNF Not Current Grantee HM Mentor Tutor Connection (MTC) 87 X X \$20,000 DNF Not Current Grantee HM Mission Be 88 \$27,965 \$29,900 \$29,985 HM Project Safety Net 89 X X \$30,000 DNF Not Current Grantee HC Silicon Valley Bicycle Coalition 91 X X \$30,000 \$25,000 \$25,000 \$25,000 HC Silicon Valley Bicycle Coalition 921 X X \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 HC WomenSV 92 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 Stock	НВ	Bay Area Women's Sports Initiative (BAWSI) - Girls Program	<u>78</u>			Х	\$24,500		\$19,500
HB Day Worker Center of Mountain View 81	НВ	Bay Area Women's Sports Initiative (BAWSI) - Rollers Program							\$15,000
HB Hope's Corner 82 \$30,000									
HM AnewVista Community Services 83 X X \$30,000 DNF Not Current Grantee HM Eating Disorders Resource Center (EDRC) 84 X X \$25,000 \$22,500 HM Friends for Youth 85 X X \$15,000 DNF Not Current Grantee HM Kara 86 X X \$30,000 DNF Not Current Grantee HM Mentor Tutor Connection (MTC) 87 X X \$20,000 DNF Not Current Grantee HM Project Safety Net 88 X X \$29,905 \$29,905 HC Mountain View Police Department - Youth Services Unit 90 \$25,000 \$25,000 POS,000 Not Current Grantee HC Silicon Valley Bicycle Coalition 91 X X \$30,000 \$25,000 Not Current Grantee HC WomenSV 92 X X X \$30,000 \$30,000 \$30,000				ļ	ļ	<u> </u>			\$30,000
HM Eating Disorders Resource Center (EDRC) 84 X \$25,000 \$25,000 \$22,500 HM Friends for Youth 85 X X \$15,000 DNF Not Current Grantee HM Kara 86 X X \$30,000 DNF Not Current Grantee HM Mentor Tutor Connection (MTC) 87 X X \$20,000 DNF Not Current Grantee HM Project Safety Net 88 \$29,965 \$29,900 \$29,989 HM Project Safety Net 92 X X \$30,000 DNF Not Current Grantee HC Mountain View Police Department - Youth Services Unit 92 X X \$30,000 \$25,000 \$25,000 \$25,000 \$25,000 Not Current Grantee HC Silicon Valley Bicycle Coalition 91 X X \$30,000 \$30,000 \$30,000 \$30,000 \$30,000						 			
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HM Kara 86 X X \$30,000 DNF Not Current Grantee HM Mentor Tutor Connection (MTC) 87 X X \$20,000 DNF Not Current Grantee HM Mission Be 88 \$29,965 \$29,900 \$29,985 HM Project Safety Net 82 X X \$30,000 DNF Not Current Grantee HC Mountain View Police Department - Youth Services Unit 90 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 Not Current Grantee HC Silicon Valley Bicycle Coalition 91 X X \$30,000 \$20,000 \$20,000 \$30,000 \$30,000 HC WomenSV 92 \$30,000 \$30,000 \$30,000 \$30,000				х	х	^			
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HM Project Safety Net 89 X X \$30,000 DNF Not Current Grantee HC Mountain View Police Department - Youth Services Unit 90 \$25,000 \$25,000 \$25,000 \$25,000 HC Silicon Valley Bicycle Coalition 91 X X \$30,000 \$25,000 Not Current Grantee HC WomenSV 92 \$30,000 \$30,000 \$30,000 \$30,000									
HC Mountain View Police Department - Youth Services Unit 90 \$25,000 \$25,000 \$25,000 HC Silicon Valley Bicycle Coalition 91 X X \$30,000 \$25,000 Not Current Grantee HC WomenSV 92 \$30,000 \$30,000 \$30,000 \$30,000	НМ	Mission Be	<u>88</u>				\$29,965	\$29,900	\$29,989
HC Silicon Valley Bicycle Coalition 91 X X \$30,000 \$25,000 Not Current Grantse HC WomenSV 92 \$30,000 \$30,000 \$30,000 \$30,000				Х	Х				Not Current Grantee
HC WomenSV 92 \$30,000 \$30,000 \$30,000									
				Х	ļ	Х			Not Current Grantee
	HC	womensy	92		Support	Grants Total:	\$30,000 \$426,965	\$30,000 \$273,900	\$30,000

Legend

DNF: Do Not Fund recommendation
Dual Request: Program requested dual funding from ECH + ECHD
New: New program to Community Benefit in FY22; not a current grantee



Community Services Agency

Program Title	Senior Intensive Case Management (SICM) Requested Amount: \$228,884					
Program Abstract & Goal	This program aims to reduce the rate of re-hospitalizations of older adults after discharge and optimize functioning to avoid premature institutionalization by providing case management. Based on Coleman Care Transitions Intervention (CTI), an evidence-based approach to reducing hospital re-admittance among older adults, this grant will provide a social worker case manager, a registered nurse case manager, and a licensed vocational nurse case manager to provide senior intensive case management					
	204 Stierlin Road, Mountain Vie					
Agency Description & Address	http://www.csacares.org Community Services Agency is the safety net organization for Mountain View, Los Altos and Los Altos Hills, providing vital social services for low-income, homeless and/or aging individuals in the community.					
Program Delivery Site(s)	Services will be delivered at ac offices and hospitals	gency site in Mountain View, clie	ents' homes and	medical		
Services Funded By Grant/How Funds Will Be Spent	 Providing staffing for social worker case manager (SWCM), RN case manager (NCM) and licensed vocational nurse (LVN) to provide intensive case management for low-income seniors with chronic conditions being released from hospital Providing seniors with tools to better manage their health conditions, resulting in the reduction of potential hospital readmissions, and increase the likelihood to live independently in their own homes Full requested funding would support salaries for staffing of a SWCM, RN, and LVN, prescription financial assistance and program materials such as home blood pressure units. 					
FY22 Funding	FY22 requested: \$228,884	FY22 recomme	ended: \$228,000)		
	FY21	FY20	FY19			
Funding History & Metric Performance	FY21 Requested: \$222,346 FY21 Approved: \$210,000 FY21 6-month metrics met: 100% FY20 Approved: \$235,000 FY20 Spent: \$218,623 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100% FY19 Approved: \$200,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%					
	Me	trics	6-month Target	Annual Target		
	Older adults served	54	88			
	Services provided	2,400	4,800			
FY22 Proposed Metrics	Clients who were not re-hospitalize related to a chronic health condit	tion	92%	92%		
	Clients who were not re-hospitalize related to a chronic health condit	tion	90%	90%		
	Patients with hypertension who at pressure <140/90 mm Hg or blood physician		70%	70%		





Cupertino Union School District - School Nurse Program

Program Title	School Nurse Program	Requested Amount: \$280,743
Program Abstract & Goal	This program aims to support the Student Health Camino Healthcare District. Services will provide failures and assistance with access to healthcare well as on-site medical care for students grades I medical professional for management of health disorder, life-threatening allergy, asthma, and ce staff will provide health trainings to staff and hea	extensive follow-up for health screening e services through community resources as K-8. Many of the children require a licensed issues such as type 1 diabetes, seizure erebral palsy. Additionally, the health services
Agency Description & Address	1309 S. Mary Avenue, Sunnyvale http://www.cusdk8.org Cupertino Union School District (CUSD) is a public heart of Silicon Valley, including Cupertino and p Saratoga, and Sunnyvale. Made up of 25 school the largest elementary school district in northern support a large number of students from diverse as well as many students with special medical ar lowest-funded school districts in the state.	c school district encompassing six cities in the parts of San Jose, Santa Clara, Los Altos, Is and serving over 15,000 students, CUSD is California. Unfortunately, though they cultural and socioeconomic backgrounds,
Program Delivery Site(s)	 Chester Nimitz Elementary, Sunnyvale Cupertino Middle, Sunnyvale Montclaire Elementary, Los Altos West Valley Elementary, Sunnyvale 	
Services Funded By Grant/How Funds Will Be Spent	 Collaboration with primary and specialty needs Ongoing administration of medications a school (i.e. insulin, urinary catheterization) Screening/follow-up for undiagnosed vision Oral health screenings/follow-ups Identification of non-compliant TB testing Individual health assessment for student expectation of students with medical construction Identification of students with medical construction Student Healthcare Plans (ISHP) to meet the 	idents with special medical needs at school care providers to determine specialized and procedures for students requiring them at) on and hearing Impairments; I, required immunizations and physical exams evaluated for Special Education and itions and creation of Individualized their unique needs at school health and safety protocols and trainings 1 credentialed school RN, 1 Licensed

[Continued on next page]





Cupertino Union School District - School Nurse Program

[Continued from previous page]

FY22 Funding	FY22 requested: \$280,743	ended: \$100,00	0		
	FY21	FY20	FY19		
Metric Performance Performance Performance Performance		FY20 Approved: \$81,921 FY20 Spent: \$81,921 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY19 Approved: \$87,842 FY19 Spent: \$87,842 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%		
FY22 Dual Funding	FY22 requested: \$294,792	FY22 recomme	ended: \$100,00	0	
	FY21	FY	′19		
Dual Funding History & Metric Performance	FY21 Requested: \$151,200 FY21 Approved: \$90,000 FY21 6-month metrics met: 75%	FY20 Approved: \$81,921 FY20 Spent: \$81,921 FY20 6-month metrics met: 100% FY20 Annual metrics met: 50%	FY19 Approved: \$76,000 FY19 Spent: \$76,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%		
	Me	6-month Target	Annual Target		
	Students served	1,246	2,492		
	Students who failed a health scre provider	55%	85%		
FY22 Proposed Metrics	Teachers/staff at target schools the allergies, anaphylaxis, and EpiPer	33%	50%		
	First grade students out of compli become compliant	N/A	20%		
	Students in TK, Kindergarten & 7th required vaccines who become	•	35%	45%	
	Students who are out of complian compliant as a result	35%	45%		





Fresh Approach

Program Title	Nutrition Education and Mobile	e Farmers' Markets	Requested Amount: \$93,000
Program Abstract & Goal	To support Fresh Approach's long-standing successful combination of community-based nutrition education (VeggieRx program), "prescription" fruit and vegetable vouchers and nutrition incentives and the Mobile Farmers' Market. The purpose is to alleviate food insecurity by providing easy access to healthy, affordable produce, nutrition education and resources, as well as addressing barriers to participation in food benefits. The program includes monitoring BMI and providing 50% discounts on produce to those receiving CalFresh, WIC, Medi-Cal, SSI, or SSDI benefits, as well as to residents who access local food pantries but do not receive those public benefits. Fresh Approach's programs support low-income District residents who are in need of increased access to affordable fresh produce, and VeggieRx more specifically targets low-income District residents who struggle with overweight/obesity or other diet-related health conditions. An evaluation of California's Market Match shows that providing nutrition incentives at farmers' markets to low-income families encourages greater consumption of fruits and vegetables by 73%/week. The COVID pandemic has worsened food insecurity and the Mobile Farmers' Market is a proven food security project that has delivered much needed quality produce to low-income Sunnyvale residents.		
Agency Description & Address	5060 Commercial Circle, Suite C, Concord http://www.freshapproach.org Fresh Approach's innovative programs empower families throughout the Bay Area to access nutritious, healthy, and affordable food via mobile and traditional farmers' markets that offer matching nutrition incentives expand families nutrition and cooking skills through VeggieRx nutrition classes that offer "prescription vouchers" to spend on fruits and vegetables. Fresh Approach offers programs that empower underserved neighborhoods and communities of color throughout the Bay Area to improve food access and reduce health disparities.		
Program Delivery Site(s)	 Services provided at: First Community Housing's Orchard Gardens, an affordable housing community in Sunnyvale and virtually, as needed Other community locations when possible: Valley Medical Center in Sunnyvale and De Anza College in Cupertino 		
Services Funded By Grant/How Funds Will Be Spent	 Services include: Two series of eight nutrition education classes with cooking demonstrations, provided to new cohort of participants for each series 38 to 42 weeks of Mobile Farmers' Market (MFM) service: one day per week of service at a low-income housing site (Fall 2021, with potential additional community sites in 2022) A 50% discount for eligible customers who receive assistance benefits One Adult Community Ambassador trained and hired as an intern to support these services Full requested funding would support partial staff salaries including a Nutrition Educator and Food Access Specialist, and some program support costs. 		
FY22 Funding	FY22 requested: \$93,000 FY22 recommended: \$93,000		
	FY21	FY20	FY19
Funding History & Metric Performance	FY21 Requested: \$93,000 FY21 Approved: \$93,000 FY21 6-month metrics met: 100%	FY20 Approved: \$93,000 FY20 Spent: \$93,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 25%	FY19 Approved: \$92,704 FY19 Spent: \$92,704 FY19 6-month metrics met: 100% FY19 Annual metrics met: 80%





Fresh Approach

	Metrics	6-month Target	Annual Target
	Individuals served	1,100	2,400
	Veggie Rx classes recipients (unduplicated)	100	300
	Mobile Farmers Market customers (unduplicated)	1,000	2,100
FY22 Proposed	Mobile Farmers' Market clients who report increasing their fruits and vegetable consumption by 1 serving per day since starting to shop with this program	N/A	70%
Metrics	Mobile Farmers' Market clients who complete surveys will report that they purchase at least 50% of their weekly fruits and vegetables from this mobile market.	N/A	75%
	VeggieRx participants who attend 6 or more classes will lose 2% or more of their original body weight	N/A	20%
	VeggieRx participants who attend 6 or more classes will report an increase of 1 additional serving of fruits and vegetables per day at the end of the program	N/A	75%



GoNoodle

Program Title	GoNoodle Movement and Mir	ndfulness Modules	Requested Amount: \$36,000		
Program Abstract & Goal	GoNoodle is a suite of movement and mindfulness videos designed to bring mindfulness and physical activity breaks into schools and homes. The videos were built on research that shows short bursts of physical activity positively impact academic achievement, cognitive skills, behavior and overall health. GoNoodle provides this program broadly to educators and family users within El Camino Health's service area, helping elementary school children reengage, refocus, stay on task, and transition from one topic or standard to the next. In a February EcoWatch 2020 article, "Why Pediatricians Are Being Urged to Write 'Physical Activity Prescriptions' for Children," the health care community is realizing that schools are being forced to cut pack on PE and recess in order to meet academic standards on the local and state level for funding purposes, to the detriment of children's health. The resource can be utilized at any point during the day, multiple times a day. Children benefit from the				
Agency Description & Address	incremental minutes of physical activity, the improved time on task and ability to focus. 209 10th Avenue South, Suite 517, Nashville, TN http://www.gonoodle.com GoNoodle gets kids moving to be their smartest, strongest, bravest, silliest, best selves. Short, interactive movement videos make it awesomely simple and fun to incorporate movement into every part of the day with dancing, stretching, running and even mindfulness activities. At school, teachers use GoNoodle to keep students energized, engaged, and active inside the classroom. At home, GoNoodle turns screen time into active time, so families can have fun and get moving together. Currently, 15 million kids, and 1.4 million use GoNoodle each month, in all 50 states and 178 countries.				
Program Delivery Site(s)	Schools and homes in the ECH	D service area.			
Services Funded By Grant/How Funds Will Be Spent					
FY22 Funding	FY22 requested: \$36,000	FY22 recomme	ended: \$36,000		
Funding History & Metric Performance	FY21 FY21 Requested: \$36,000 FY21 Approved: \$36,000 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$36,000 FY20 Spent: \$36,000 FY20 6-month metrics met: 50% FY20 Annual metrics met: 50%	FY19 FY19 Approved: \$36,000 FY19 Spent: \$36,000 FY19 6-month metrics met: 67% FY19 Annual metrics met: 100%		
FY22 Dual Funding	FY22 requested: \$114,000	FY22 recomme			
Dual Funding History & Metric Performance	FY21 FY21 Requested: \$113,000 FY21 Approved: \$113,000 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$113,000 FY20 Spent: \$113,000 FY20 6-month metrics met: 67% FY20 Annual metrics met: 100%	FY19 FY19 Approved: \$113,000 FY19 Spent: \$113,000 FY19 6-month metrics met: 33% FY19 Annual metrics met: 80%		





GoNoodle

	Metrics	6-month Target	Annual Target
	Students served	9,930	12,018
	Schools Served	28	36
	Student physical and mindfulness activity minutes achieved	962,348	1,327,652
FY22 Proposed	Teachers who report GoNoodle benefits their students' focus and attention in the classroom	75%	75%
Metrics	Teachers who agree that GoNoodle Plus physical activity breaks are a valuable resource in helping their students succeed in core subjects	75%	75%
	Teachers who report GoNoodle has had a positive impact on my students' physical health	75%	75%
	Teachers who report GoNoodle has had a positive impact on my students' emotional health	75%	75%



Health Mobile

Program Title	Mobile Dental Care for Low-ind	come/Homeless Individuals	Requested Amo	ount: \$150,000	
Program Abstract	This program will provide free, comprehensive dental care services to low-income older				
& Goal	adults and the homeless population in the District.				
Agency Description & Address	1659 Scott Blvd # 4, Santa Clara http://www.healthmobile.org/ Health Mobile is a non-profit organization providing onsite dental care since 1999. In 2008, the agency added primary medical care to the services. In 2015, the agency obtained two new mobile clinics with financial support of a HRSA grant. Health Mobile currently owns and operates seven mobile clinics and one fixed-site clinic.				
Program Delivery Site(s)	Mobile services will be provide	d in the District			
Services Funded By Grant/How Funds Will Be Spent	Provide staffing to deliver free services: Dental Exams X-rays, cleaning and fillings Oral cancer screenings Referrals for complex care Smoking cessation and oral hygiene education Full requested funding would support partial salary for clinic staffing including dentist and dental assistants, lab expenses, dental supplies and program supplies.				
FY22 Funding	FY22 requested: \$150,000	FY22 recomme			
	FY21	FY20	FY	19	
Funding History & Metric Performance	FY21 Requested: \$150,000 FY21 Approved: \$75,000 FY21 6-month metrics met: 50%	FY20 Approved: \$150,000 FY20 Spent: \$150,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 50%	FY19 Approved: \$150, FY19 Spent: \$150, FY19 6-month me FY19 Annual met	.000 etrics met: 100%	
FY22 Dual Funding	FY22 requested: \$150,000	FY22 recomme	ended: \$55,000		
	FY21	FY20	FY	19	
Dual Funding History & Metric Performance	FY21 Requested: \$150,000 FY21 Approved: \$75,000 FY21 6-month metrics met: 50%	New in FY21	New ir	n FY21	
51/00 B		trics	6-month Target	Annual Target	
FY22 Proposed	Low-income and homeless individ	luals served	150	400	
Metrics	Dental procedures provided		600	1,500	
	Patients who report increased kno		85%	85%	
	Patients who report no pain after	their tirst visit	90%	90%	





Healthier Kids Foundation

Program Title	DentalFirst and HearingFirst		Requested Amount: \$40,000	
Program Abstract & Goal	screening and appropriate foll community organization setting Whisman and Sunnyvale school having health insurance to get make sure parents of children complicated processes. This praudiologist that take their insurmanagers find sites that speak make the appointment, as need	ow up on referrals to children a gs. This grant is specifically for sell districts. It is often difficult for parting the best care. Healthier Kiewith referrals know their rights are ogram helps families find dentistiance, with a great majority required a chosen language, find transpeded. During the pandemic, the diatricians or dentists on a regular.	ervices at Mountain View parents to get their child from ds Foundation case managers and walk families through sits, pediatricians and uiring Medi-Cal providers. Case portation if needed, and help ere are concerns that fewer	
Agency Description & Address	4040 Moorpark Avenue, Suite 1 http://www.hkidsf.org Healthier Kids Foundation's visiceducational equity, and succeremove health barriers impact To achieve their mission, they f	00, San Jose on is that all Silicon Valley youth ess in life as productive commur	nity members. Their mission is to success of Silicon Valley youth. proving health care access	
Program Delivery Site(s)	Mountain View Whisman and S	Sunnyvale Elementary school di	stricts	
Services Funded By Grant/How Funds Will Be Spent				
FY22 Funding	FY22 requested: \$40,000	FY22 recomme		
Funding History & Metric Performance	FY21 FY21 Requested: \$50,000 FY21 Approved: \$40,000 FY21 6-month metrics met: 0%	FY20 FY20 Approved: \$40,000 FY20 Spent: \$40,000 FY20 6-month metrics met: 75% FY20 Annual metrics met: 50%	FY19 FY19 Approved: \$40,000 FY19 Spent: \$40,000 FY19 6-month metrics met: 75% FY19 Annual metrics met: 100%	
FY22 Dual Funding	FY22 requested: \$30,000	FY22 recomme		
Dual Funding History & Metric Performance	FY21 FY21 Requested: \$50,000 FY21 Approved: \$30,000 FY21 6-month metrics met: 50%	FY20 FY20 Approved: \$30,000 FY20 Spent: \$30,000 FY20 6-month metrics met: 75% FY20 Annual metrics met: 100%	FY19 FY19 Approved: \$30,000 FY19 Spent: \$30,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%	





Healthier Kids Foundation

	Metrics	6-month Target	Annual Target
	Children dental screened	225	450
FY22 Proposed	Children ricaning screened	225	450
Metrics	Of children dental screened who received a referral, the percent that received and completed appropriate dental services	60%	60%
	Of children hearing screened who received a referral, the percent that received and completed appropriate hearing services	21%	21%



Living Classroom

Program Title	Garden Based Education to Pro	omote Healthy Eating	Requested Amo	ount: \$95,245
Program Abstract & Goal	6th grade instructional and Far living through gardening. Living the connection between fresh on growing, harvesting, and pr		g healthy eating on the help ingrain are going direct exposure ic, Living Classroo	and active nd internalize to and hands- om developed
Agency Description & Address	generation of children to beco eaters. Living Classroom collab to create hands-on, outdoor le	g make education come alive ar ome environmental champions, orates with school districts to pr earning experiences for children ents participate in growing and	inquisitive learne ovide all the mat to learn science	rs, and healthy terials needed in a fun and
Program Delivery Site(s)	The following schools in the Mo Benjamin Bubb Elemen Crittenden Middle Scho Edith Landels Elementa Frank L. Huff Elementary Gabriela Mistral Elemen Graham Middle School	ool Schoo ry School Mariar y School Monta tary School Stever	ntonio Vargas Ele	ntary School ry School School
Services Funded By Grant/How Funds Will Be Spent	 Services include: T/K-6 school garden-based, nutritionally-focused lessons providing students hands-on exposure to fruits and vegetables through food preparation and consumption "Farm to Lunch" extension activity given during a Kindergarten lesson "Planting in Circles" lesson for middle school students, combining curriculum-focused content with healthy eating education Maintained edible gardens at each school site Full requested funding would support partial staff salaries and some program support costs. 			
FY22 Funding	FY22 requested: \$95,245	FY22 recomme	ended: \$60,000	
Funding History & Metric Performance	FY21 FY21 Requested: \$98,000 FY21 Approved: \$60,000 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$78,000 FY20 Spent: \$78,000 FY20 6-month metrics met: 50% FY20 Annual metrics met: 50%	FY19 Approved: \$ FY19 Spent: \$88,0 FY19 6-month me FY19 Annual meti	\$88,000 00 etrics met: 50%
	Met	rics	6-month Target	Annual Target
	Students served		3,300	4,200
FV22 Proposed	Encounters (Number of student at school-day lessons)	tendance encounters with	4,100	12,500
FY22 Proposed Metrics	Students eating produce grown in	school gardens	1,250	2,200
ivieuics	"In the moment" teacher, student reflect significant new learning ab and experiences	comments about lessons that out healthy foods, healthy living,	55%	65%
	Student journaling work that demo habits or behavior that shows liking		N/A	30%





Medical Respite

Program Title	Medical Respite Program		Requested Amo	ount: \$50,000	
Program Abstract & Goal	The Medical Respite Program (MRP) is designed as a community resource that provides a clean, safe place for homeless patients to recuperate when they are discharged from the hospital. Patients receive on-going medical and psychosocial services with the objective of linking them to a primary care home and helping them access entitled benefits. The program also provides access to an adjacent clinic, psychiatric care, and drug and alcohol services. When homeless individuals are hospitalized and discharged to the streets they are usually unable to consistently follow physician orders, take their medications, do wound care, etc. This often results in re-admissions to the hospital and/or frequent emergency room visits. A total of 9,706 homeless individuals were counted during the 2019 SCC Homeless Census and Survey, an increase of 31% from 2017. The MRP staff includes a medical director, two RNs, two social workers, a psychologist, a post-doc psychologist, and a community health worker.				
Agency Description & Address	http://www.scvmc.org Santa Clara Valley Medical Ce health system for Santa Clara (Santa Clara Valley Medical Center Hospital and Clinics (SCVMC) is the public safety net health system for Santa Clara County. It guarantees everyone access to care, regardless of ability to pay. The majority of patients served by SCVMC are primarily low-income, uninsured			
Program Delivery Site(s)	The program is located at 55 C	Old Tully Road, San Jose			
Services Funded By Grant/How Funds Will Be Spent	 Services include: A primary care home at the on-site clinic with physician care for all outpatient medical needs Social work and case management to assist the patient in applying for entitled benefits, such as MediCal, food stamps, and SSI (income) Applications for housing and housing subsidies are made for eligible patients by the social workers Full requested funding would support the partial salary of a Community Health Worker and patient bed costs. 				
FY22 Funding	FY22 requested: \$50,000	FY22 recomme	ended: \$50,000		
Funding History & Metric Performance	FY21 FY21 Requested: \$80,000 FY21 Approved: \$80,000 FY21 6-month metrics met: 33%	FY20 FY20 Approved: \$80,000 FY20 Spent: \$80,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY FY19 Approved: \$ FY19 Spent: \$80,0 FY19 6-month me FY19 Annual metr	\$80,000 00 trics met: 75%	
FY22 Proposed Metrics	Met Patients served (full program) Patients who stay at least four day	trics	6-month Target 90 92%	Annual Target 180 92%	





Mountain View Whisman School District - School Nurse Program

Program Title	Health Services Grant		Requested Amount: \$300,628
Program Abstract & Goal	to provide health services stud direct healthcare services thro school, management of chron health histories, and state man with a provider will receive assi program also addresses preve vaccination records, and imple communicable diseases. Due increased involvement in man campus. Remote services will of	ol District requests support for twents from preschool through 8th ugh treatment of minor illnesses ic illnesses requiring direct nursindated health screenings. Stude istance in accessing appropriation of acute illness concerns the mentation of preventative mentation of preventation of preventation of preventative mentation of preventation of preventatio	a grade. Students will receive and injuries occurring at a gintervention, assessment of a nts requiring medical follow-up to the healthcare services. The arough screenings, review of asures to prevent the spread of a nurse program will have as students and staff return to tudents have access to
Agency Description & Address	1400 Montecito Drive, Mountain http://mvwsd.org Mountain View Whisman Scho preschool through eighth grad and economic status. Mountain	n View ol District (MVWSD) serves a dive	erse student population in ethnicities, languages, cultures, s mission is to demonstrate a
Program Delivery Site(s)	Services provided at all Mount	ool (MVWSD)	no Castro Elementary Loma D Home & Hospital D Preschool
Services Funded By Grant/How Funds Will Be Spent	 One on one health car G-tube feedings, trach administration, etc. Emergency responses t call for health concern. GoNoodle (breathing, Staff Training/Education) Health assessments for Covid contact tracing 	isability Prevention Exams care for students with chronic health conditions such as diabete acheotomy care, chronic cardiac conditions, daily medication sees to injured and ill students; telehealth support as needed and cerns ng, yoga, mindfulness)- classroom integration ation (e.g. CPR, First Aid, Medication Administration, GoNoodle) for students requiring specialized education plans sing tional health and safety resources (i.e. videos, presentations, etc.	
FY22 Funding	FY22 requested: \$300,628	FY22 recomme	
Funding History 0	FY21	FY20	FY19
Funding History & Metric Performance	FY21 Requested: \$284,058 FY21 Approved: \$275,000 FY21 6-month metrics met: 100%	FY20 Approved: \$240,000 FY20 Spent: \$227,614 FY20 6-month metrics met: 100% FY20 Annual metrics met: 25%	FY19 Approved: \$206,777 FY19 Spent: \$206,777 FY19 6-month metrics met: 100% FY19 Annual metrics met: 80%

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Mountain View Whisman School District - School Nurse Program

	Metrics	6-month Target	Annual Target
	Students served	1,800	3,600
	Students with failed vison or hearing screening who saw a provider	N/A	45%
FY22 Proposed Metrics	1 Stoderns riceding a Crilla ricaliti and Disability riografii chart write	30%	55%
	Students needing an oral health exam post screening who saw a provider	30%	60%
	Students who reported decreased anxiety levels post-intervention with GoNoodle	N/A	75%



New Directions

Program Title	New Directions Intensive Case	Management	Requested Amount: \$220,000		
Program Abstract & Goal	To provide intensive, community-based case management services by MSW/LCSW level Social Work Case Managers to individuals with complex medical and psychosocial needs. Intensive case management has been shown to be an effective intervention for addressing social determinants of health, reducing health disparities, reducing Emergency Department visits, hospital admissions and length of stay, and improving health outcomes and overall				
Agency Description & Address	https://peninsulahcc.org/new- New Directions is an innovative individuals with complex media whatever it takes" model of int through partnerships with loca the Valley Homeless Healthcar agent for New Directions.	1671 The Alameda, Suite 306, San Jose https://peninsulahcc.org/new-directions/ New Directions is an innovative, community-based case management program for individuals with complex medical and psychosocial needs. Social workers provide a "do whatever it takes" model of intensive case management to the most vulnerable individuals through partnerships with local hospitals, managed Medi-Cal plans, Santa Clara County and the Valley Homeless Healthcare Program. Peninsula Healthcare Connection is the fiscal			
Program Delivery Site(s)		ions throughout the community receives referrals from ECH Cai			
Services Funded By Grant/How Funds Will Be Spent	Services includes the following intensive case management services, available in Spanish and English, and access to: Primary and specialty care Permanent/appropriate housing for vulnerable adults living on the streets or in shelters Mental health and substance abuse treatment Financial assistance				
FY22 Funding	FY22 requested: \$220,000	FY22 recomme	ended: \$220,000		
	FY21	FY20	FY19		
Funding History & Metric Performance	FY21 Requested: \$247,075 FY21 Approved: \$220,000 FY21 6-month metrics met: 50%	FY20 Approved: \$180,000 FY20 Spent: \$180,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY19 Approved: \$180,038 FY19 Spent: \$180,038 FY19 6-month metrics met: 33% FY19 Annual metrics met: 80%		





New Directions

	Metrics	6-month Target	Annual Target
	Individuals served	50	79
	Enrolled patients served	30	44
	Individuals referred who receive services but do not enroll	20	35
	Services provided	1,060	1,700
FY22 Proposed Metrics	Enrolled patients in need of mental health or substance abuse treatment or services will be referred to and seen by a treatment provider	70%	75%
	Enrolled patients will be screened for depression utilizing the PHQ-9	60%	70%
	Enrolled patients will be connected to and establish services with a minimum of one basic needs benefits program.	75%	95%
	Enrolled patients will complete treatment within twelve months or less	N/A	95%



On-Site Dental Care Foundation

Program Title	Oral Health for All Requested Amount: \$200,0			ount: \$200,000		
Program Abstract & Goal	This program will provide comprehensive, bilingual oral health services and education in Mountain View and Sunnyvale for uninsured low-income and homeless community members. In Santa Clara County, 1/3 of adults do not have dental insurance and 45% have dental decay and/or gum disease. Furthermore, disparities exist where 25% white, 30% Asian, and 32% of Latinx have no dental insurance; 31% white, 50% African American, 61% Asian, and 60% Latinx have dental decay and/or gum disease.					
Agency Description & Address	P.O. Box 41111, San Jose http://www.osdcf.org On-Site Dental Care Foundational and education to those who h	P.O. Box 41111, San Jose http://www.osdcf.org On-Site Dental Care Foundation provides low or no cost comprehensive oral health services and education to those who have little or no access to dental services. Target populations include homeless, low-income and HIV+ community members. Services are delivered via a				
Program Delivery Site(s)	Mobile services will be delivere	ed in Mountain View and Sunny	/ale			
Services Funded By Grant/How Funds Will Be Spent	 Services include: Conducting new patient exams, including x-rays, periodontal and cancer screenings, as well as treatment plan development Providing cleanings, including deep root cleaning, and fluoride varnish to help prevent dental caries Providing dental procedures including fillings, extractions, root canals, restorative, crowns, dentures Delivering education on proper maintenance, importance of oral health on overall health Full requested funding would support partial salary of the Registered Dental Assistant, Health Educator as well as contracted dentists, lab expenses and program supplies. 					
FY22 Funding	FY22 requested: \$200,000	FY22 recomme	ended: \$200,00	0		
	FY21	FY20	FY	′19		
Funding History & Metric Performance	FY21 Requested: \$200,000 FY21 Approved: \$90,000 FY21 6-month metrics met: 100%	Funded in ECH	Newi	n FY20		
FY22 Dual Funding	FY22 requested: N/A		FY22 recomme	nded: N/A		
	FY21	FY20	FY	′19		
Dual Funding History & Metric Performance	Applied in ECHD	FY20 Approved: \$90,000 FY20 Spent: \$90,000 FY20 6-month metrics met: 75% FY20 Annual metrics met: 100%	New in FY20			
	Metrics		6-month Target	Annual Target		
	Individuals served		137	275		
FY22 Proposed	Services provided		687	1,375		
Metrics	Patients missing multiple teeth who experienced improved functional completed	ity when treatment was	91%	91%		
	Patients who agree or strongly agi improved their oral health	ree accessing oral health services	92%	92%		





Pathways Home Health and Hospice

Program Title	Pathways Un & Underinsured C	are Program	Requested Amo	unt: \$60,000	
Program Abstract & Goal	To provides high-quality home health and hospice services to un/under-insured individuals living in the El Camino Healthcare District. This program will provide health care services (home health and/or hospice) to individuals who are recovering from illness or surgery, managing a chronic disease, or coping with life-threatening conditions. The program's goal is to ensure that this vulnerable population receives the home health or hospice care prescribed by their doctors which allows them to remain in their homes as healthy as possible, to avoid re-hospitalization and emergency room visits, and to reconnect patients back to their primary care physicians for ongoing health management. Service are provided by physicians, licensed RN's, physical, speech and occupational therapists, social workers, bereavement counselors, and home health aides.				
Agency Description & Address	585 N. Mary Avenue, Sunnyvale http://www.pathwayshealth.org Pathways provides high-quality home health, hospice, and palliative care with kindness and respect, promoting comfort, independence and dignity. As a non-profit, community-based organization, Pathways has been a pioneer in home health, hospice and palliative care since 1977. With offices in Sunnyvale, South San Francisco and Oakland, Pathways serves more than 5,000 families annually in five Bay Area counties. Pathways cares for patients wherever they live – at home, in nursing homes, hospitals and assisted living communities.				
Program Delivery Site(s)	At patient's residence in the El setting such as a hospital or skil	Camino Healthcare District or ir led nursina facility	n an inpatient hec	alth care	
Services Funded By Grant/How Funds Will Be Spent	Multilingual (Spanish, Russian, Cantonese, Mandarin, Vietnamese, Korean, Dutch, Tagalog) staff will provide the following services: Nursing visits Physical, occupational and other therapies Medical social workers Home health aides for personal care 24-hour on-call nursing service Spiritual and bereavement counselors Medication management with pharmacy oversight and consultation Uncompensated room and board for Medi-Cal recipients on hospice Full requested funding would support salaries for a nurse, a physical therapist and other staff as well as some program support costs.				
FY22 Funding	FY22 requested: \$60,000	FY22 recomme	ended: \$60,000		
Funding History & Metric Performance	c FY21 Requested: \$ 60,000 FY20 Spent: \$60,000 FY19 Spent: \$55,000			55,000 00 trics met: 100%	
FY22 Proposed Metrics	Met Individuals served	6-month Target	Annual Target		
	Services provided		300	450	
	Home Health 30-day re-hospitaliza	12%	12%		
	Hospice patients who got as much	72%	75%		





Planned Parenthood Mar Monte - Mountain View Health Center

Program Title	Increasing Access to Primary C	Care and Family Medicine	Requested Amount: \$225,000		
Program Abstract & Goal	To continuing providing access to Primary Care and Family Medicine for primarily underserved high-poverty patients at the Mountain View Health Center. Health center staff will provide a range of family medicine services, including Well Child and Well Woman checks, immunizations, preventive screenings, episodic illness care for both children and adults, management of chronic conditions and COVID-19 testing. Referrals to specialists will be provided as appropriate. This grant includes the services of a Primary Care Coordinator and Patient Navigator who support both patients and care teams to ensure high quality care. The Mountain View Health Center serves adults and teens of all genders and the majority of patients are low-income, and many are uninsured or uninsured. Many of the heath center's patients are from populations which have been hardest hit by the pandemic-low-income, essential workers, and communities of color. PPMM's implementation of telehealth in 2020 enabled them to quickly increase care access during the pandemic, and they have seen that patients are responding positively their telehealth experiences.				
Agency Description & Address	1605 The Alameda, San Jose http://ppmarmonte.org The Mountain View Health Center is one of Planned Parenthood Mar Monte's (PPMM) affiliate health centers. PPMM invests in communities by providing health care and education with a commitment to providing accessible, affordable and compassionate family medicine, reproductive health care and integrated behavioral health care.				
Program Delivery Site(s)	Services will be provided at the agency's Mountain View Health Center				
Services Funded By Grant/How Funds Will Be Spent	 Services include a broad spectrum of Primary Care and Family Medicine: Well Child and Well Woman exams Annual preventive visits Immunizations, including flu vaccines and vaccines for children Preventive screenings for disease risk (diabetes, high cholesterol, hypertension, Hepatitis C, among other medical issues) Episodic illness care for pediatric and adult patients Management of complex chronic medical conditions such as hypertension, diabetes Preventive screenings, as appropriate, for cancer risk (breast, cervical, colon, testicular) Appropriate education and counseling about healthy lifestyle choices COVID-19 testing Full requested funding would support partial salaries for a Patient Navigator, a Primary Care Coordinator, Nurse Practitioner, Physician Assistant and other staff as well as some program support costs. 				
FY22 Funding	FY22 requested: \$225,000	FY22 recomme	ended: \$225,000		
	FY21	FY20	FY19		
Funding History & Metric Performance	FY21 Requested: \$225,000 FY21 Approved: \$225,000 FY21 6-month metrics met: 80%	FY20 Approved: \$225,000 FY20 Spent: \$131,446 FY20 6-month metrics met: 80% FY20 Annual metrics met: 40%	FY19 Approved: \$125,000 FY19 Spent: \$125,000 FY19 6-month metrics met: 40% FY19 Annual metrics met: 75%		





Planned Parenthood Mar Monte - Mountain View Health Center

	Metrics	6-month Target	Annual Target
	Patients served	175	350
FY22 Proposed	Visits provided	260	520
Metrics	Patients referred to specialists who receive care within 90 days	40%	40%
Mounds	Third Next Available appointment (TNA) within 5 days	65%	65%
	Hemoglobin A1c of less than 9 for diabetes patients	60%	60%
	Annual colon cancer screening completed as appropriate for	50%	50%
	target age group	JU/0	30/0





Playworks

riayworks					
Program Title	Playworks at Sunnyvale and Mountain View Whisman School Districts Requested Amount: \$218,000				
Program Abstract & Goal	The Playworks Program aims to serve ten elementary schools, impacting more than 5,000 children at the Sunnyvale and Mountain View Whisman School Districts. The Playworks Coaches Program, at five low-income elementary schools will implement comprehensive on-site programing that includes play-based strategies to develop and sustain a healthy emotional environment while increasing physical activity for every student. Playworks TeamUp, at an additional five schools, will provide comprehensive on-site consulting and support delivered by an experienced Playworks Site Coordinator. Services will benefit a combined student population where 34% qualify for free or reduced lunch and 77% identify as students of color. Playworks is a "Tier 1" intervention, meaning it is a universal intervention that affects all students at a school. A Tier 1 intervention is considered a critical strategy in public health models. The U.S. Department of Health and Human Services recommends that children ages 6 to 17 spend a minimum of 60 minutes each day engaged in physical activity. Participating in regular physical activity is associated with many positive outcomes including: short- and long- term health benefits, improved academic performance, and a lower likelihood of engaging in risky behaviors.				
Agency Description & Address	638 3rd Street, Oakland http://www.playworks.org Playworks is a national non-profit. Playwork's vision is that one day every child in the U.S. will have access to safe, healthy play at school every day. The goal is to establish play and recess as a core strategy for improving children's health and social emotional skills. Playworks' theory of change embraces the notion that a high functioning recess climate and caring adults on campus lead to a positive recess climate, which therefore positively affects the entire school climate.				
Program Delivery Site(s)	Proposed grant activities will be delivered at the following Sunnyvale and Mountain View Whisman School District sites: Bishop Elementary, Sunnyvale Castro Elementary School, Mountain View Cherry Chase Elementary School, Sunnyvale Cumberland Elementary School, Sunnyvale Cumberland Elementary School, Sunnyvale Ellis Elementary School, Sunnyvale Vargas Elementary School, Sunnyvale Vargas Elementary School, Sunnyvale				
Services Funded By Grant/How Funds Will Be Spent	 Playworks Coaches and TeamUp program create a safe, respectful, and inclusive playground and teaches conflict resolution techniques so that students can resolve conflicts on their own Playworks Coach leads monthly individual classes during regularly scheduled periods After school noncompetitive teams designed to develop skills, provide a positive team experience, and teach positive sporting behavior to students who may not otherwise have an opportunity to participate in sports Virtual recess and class time during remote learning, both asynchronous and synchronous content Full requested funding would support the salaries of 1.5 site coordinators and five program coordinators. 				





Playworks

FY22 Funding	FY22 requested: \$218,000	FY22 recommended: \$218,000		
	FY21	FY20	FY	19
Funding History & Metric Performance	FY21 Requested: \$246,568 FY21 Approved: \$218,000 FY21 6-month metrics met: 0%	FY20 Approved: \$216,034 FY20 Spent: \$216,034 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY19 Approved: \$242,500 FY19 Spent: \$242,500 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%	
FY22 Dual Funding	FY22 requested: \$86,000	FY22 recomme	ended: \$86,000	
	FY21	FY20	FY	19
Dual Funding History & Metric Performance	FY21 Requested: \$96,196 FY21 Approved: \$86,000 FY21 6-month metrics met: N/A	FY20 Approved: \$91,627 FY20 Spent: \$91,627 FY20 6-month metrics met: 100% FY20 Annual metrics met: 80%	FY19 Approved: \$ FY19 Spent: \$102, FY19 6-month me FY19 Annual met	.000 etrics met: 100%
	Metrics		6-month Target	Annual Target
	Students served		5,000	5,000
FY22 Proposed	Teacher/administrators reporting that Playworks positively impacts school climate		N/A	95%
Metrics	Teachers reporting that overall engagement increased use of positive language, attentiveness and participation in class		N/A	97%
	Teacher/administrators who agree or strongly agree that Playworks helps increase physical activity		N/A	96%
	Teacher/administrators who agree or strongly agree that Playworks helps reduce bullying at recess		N/A	88%





Ravenswood Family Health Network

Program Title	Primary Healthcare, Dental, an	d Lab Services	Requested Amount: \$1,300,000		
Program Abstract & Goal	Ravenswood Family Health Network (RFHN) aims to provide high quality, culturally competent medical, dental, and lab services to low income residents of the El Camino Hospital District. In addition to primary care, patients have access to pediatrics, women's health, integrated behavioral health, pharmacy, mammography, ultrasound, x-ray, lab, health education, and medically assisted treatment for substance use. Dental services will be provided once a week through Ravenswood's mobile dental clinic, which will be parked at the Mountain View clinic. RFHN services are essential to the wellbeing of the community, helping keep residents out of the emergency room. Furthermore, RFHN serves the patient population with the highest uninsured rate locally (Latinx at 15%). Adding dental services with help to address the nearly 1/3 of children in Santa Clara County who have not had a recent dental exam. Ravenswood Family Health Network uses evidence-based best practice and is recognized by the National Committee for Quality Assurance as a Patient-Centered Medical Home Level Three.				
Agency Description & Address	1885 Bay Road, East Palo Alto http://https://ravenswoodfhc.org/ Ravenswood Family Health Network (RFHN) is a federally qualified health center. RFHN operates five clinical sites—Ravenswood Family Health Center and Ravenswood Family Dentistry in East Palo Alto and MayView Community Health Center clinics in Sunnyvale, Mountain View, and Palo Alto. RFHN's mission is to improve the health of the community by providing culturally sensitive, integrated primary and preventative health care to all, regardless of ability to pay or immigration status, and collaborating with community partners to address the social determinants of health.				
Program Delivery Site(s)	Services provided at: 900 Miramonte Ave., Mountain View 785 Morse Ave., Sunnyvale				
Services Funded By Grant/How Funds Will Be Spent	 Services include: Routine Primary Care services and screenings Child Well Checks Immunizations Chronic Disease Management for patients with diabetes and/or hypertension Prenatal and Postpartum Care Lab services Oral health care visits at mobile clinic COVID screening Full requested funding would support Medical: 2 Physicians, 1 Nurse Practitioner, 3 Medical Assistants, 2 Medical Scribes, 1 COVID Screener; Dental: partial salaries of Dentist, Dental Assistant and Dental Clinic Driver - Primary Care \$1.2M; Dental \$100,000. 				
FY22 Funding	FY22 requested: \$1,300,000	FY22 recomme	ended: \$1,300,000		
	FY21	FY20	FY19		
Funding History & Metric Performance	FY21 Requested: \$1,200,000 FY21 Approved: \$1,200,000 FY21 6-month metrics met: 43%	FY20 Approved: \$1,700,000 FY20 Spent: \$1,700,000 FY20 6-month metrics met: 86% FY20 Annual metrics met: 100%	FY19 Approved: \$1,007,000 FY19 Spent: \$1,007,000 FY19 6-month metrics met: 86% FY19 Annual metrics met: 86%		





Ravenswood Family Health Network

	Metrics	6-month Target	Annual Target
	Uninsured patients served	1,300	1,900
	Services	2,020	5,650
	Medical Visits	1,600	4,750
	Insurance Enrollment	300	600
FY22 Proposed	Dental Visits	120	300
Metrics	Patients age 50-75 with appropriate breast cancer Screening (HEDIS)	45%	50%
	Diabetic Patients with HbA1c <8% (HEDIS)	61%	65%
	Patients in recommended age who completed Colon Cancer Screening (HEDIS)	45%	50%
	Hypertensive Patients with controlled blood pressure (HEDIS) (<140/90)	60%	65%



Sunnyvale School District - School Nurse Program

Program Title	School Health Services	Requested Amount: \$287,000			
Program Abstract & Goal	to provide comprehensive health services. Wire operate more "normally" recovering from the round, including case management, assessmentraining. Depending on the status of the pand COVID testing on a regular basis at all schools support for health and administrative staff to estudents show potential COVID symptoms and	pandemic, all services will be provided year- ents, implementation of care plans and staff demic, nurses may be coordinating district wide s which would include continued training and ensure isolation protocols are adhered to when d follow up for those in quarantine to ensure			
Agency Description & Address	they have the necessary resources to get them back to school as soon as possible. 819 W. Iowa Avenue, Sunnyvale http://www.sesd.org Sunnyvale School District's mission is to provide every student with a strong foundation of academic, behavioral, and social-emotional skills to prepare them for success in a diverse, challenging, and changing world. The district is comprised of a comprehensive preschool program, eight elementary schools serving students in kindergarten through fifth grade, and two middle schools serving students in sixth through eighth grade.				
Program Delivery Site(s)	 Services provided at all Sunnyvale Elementary Bishop Elementary Cherry Chase Elementary Columbia Middle Cumberland Elementary Ellis Elementary 	 School District locations: Fairwood Elementary Lakewood Elementary San Miguel Elementary Sunnyvale Middle School Vargas Elementary 			
Services Funded By Grant/How Funds Will Be Spent	 individualized healthcare plans for stude allergies, asthma, diabetes and seizure Inform school staff of students' medical based on individualized need of stude diabetes, asthma and seizure manage Provide vision screening for all students 1, 3 and 6 added as screenings could Provide individual vision and hearing students in special education and condition assessment team. Follow up on students who do not have Program physical exam on file. Refer students who are uninsured or unfree eye exams and eye glasses. Provide case management for studentattending school is health related. Follow up with parents of TK, K and new 	s and parents to create and implement dents with chronic medical conditions, such as es. al conditions and provide appropriate training ents, such as EpiPen administration training, ement. s in the grades: TK, K, 1, 2, 3, 5, 6 and 8. Grades not be completed due to COVID. creenings and/or health assessments for attribute nursing assessment information to the e a Children's Health and Disability Prevention anderinsured to program where they can receive this with attendance issues where the barrier for w students who have a health problem listed in and address a potential health need at school.			





Sunnyvale School District - School Nurse Program

FY22 Funding	FY22 requested: \$287,000	FY22 recommended: \$287,000		
	FY21	FY20	FY	19
Funding History & Metric Performance	FY21 Requested: \$285,000 FY21 Approved: \$285,000 FY21 6-month metrics met: 100%	FY20 Approved: \$282,000 FY20 Spent: \$282,000 FY20 6-month metrics met: 80% FY20 Annual metrics met: 40%	FY19 Spent: \$287,000 ret: 80% FY19 6-month metrics met: 10	
	Metrics		6-month Target	Annual Target
	Individuals served		2,069	4,139
	Students who failed vision or hearing screening and saw their healthcare provider		20%	50%
FY22 Proposed Metrics	Students out of compliance with required immunizations become compliant		80%	90%
	TK & K students who received a well-child exam as measured by the receipt of a complete CHDP (Child Health and Disability Prevention Program) "Health Exam for School Entry" form.		30%	60%
	Students who were assessed for potential health needs based upon parent reporting health problem at point of registration.		80%	95%



Teen Health Van

Program Title	The Health Teen Van at Los Altos High School, Alta Vista High School, and Mountain View High School Requested Amount: \$105,194				
Program Abstract & Goal	The Teen Health Van consists of a medical team and mobile clinic designed to address the unmet health needs of the most underserved pediatric population in the community: at-risk, uninsured, underinsured, and homeless patients. Most of the Van's patients suffer from multiple health-related problems, including mental health issues such as anxiety and depression, and require ongoing care. The Van's multi-disciplinary staff provides comprehensive primary health care services, nutrition counseling, and psychosocial and mental health counseling. Additionally, the social worker and dietitian offer group sessions on a variety of adolescent issues, including self-esteem, mental health, substance use and healthy nutrition for teens. Patients who require specialty, dental or vision care are provided a referral and often have their costs covered by the Van program. For many of these patients, the Van is their single point of healthcare access. It is estimated that every dollar invested in the Van leads to a savings of \$10 because of its success in prevention and early treatment. Of the homeless youth population in Santa Clara County, 64.4% are in grades 6-12 (kidsdata.org).				
Agency Description & Address	400 Hamilton Avenue, Suite 340, Palo Alto http://www.lpfch.org Lucile Packard Children's Hospital Stanford is a nonprofit hospital in Palo Alto, devoted exclusively to the health care needs of children and expectant mothers throughout Northern California and around the world. The hospital serves as a vital safety net hospital for low-income families throughout the Bay Area and California.				
Program Delivery Site(s)	Mountain View-Los Altos Union High School District; students from Mountain View High School are provided with transportation to one of these sites: Los Altos High School, Los Altos Alta Vista High School, Mountain View				
Services Funded By Grant/How Funds Will Be Spent	Services include: Staffing of a doctor, nurse practitioner, social worker, and dietitian Comprehensive medical care including complete physicals & sports physicals Social services assessments Immunizations Referrals for substance abuse, mental health and HIV Nutrition counseling Medications				





Teen Health Van

FY22 Funding	FY22 requested: \$105,194	FY22 recommended: \$98,000		
Funding History & Metric Performance	FY21	FY20	FY	19
	FY21 Requested: \$119,383 FY21 Approved: \$97,000 FY21 6-month metrics met: 100% FY20 Approved: \$95,000 FY20 Spent: \$95,000 FY20 6-month metrics met: 67% FY20 Annual metrics met: 75%		FY19 Approved: \$95,000 FY19 Spent: \$92,559 FY19 6-month metrics met: 100% FY19 Annual metrics met: 80%	
	Metrics		6-month Target	Annual Target
	Students served		52	104
	Services provided		225	450
	COVID-19 tests/vaccinations		200	350
FY22 Proposed	Patients receiving catch up vaccinations to be able to enroll in school		35%	75%
Metrics	Patients receiving recommended vaccinations		30%	60%
	Patients who receive social worker consultation, treatment by the medical team, including a psychiatrist, and/or medications, after screening positive for depression		90%	90%
	Patients who receive nutrition consultations and demonstrate improvement in at least one lifestyle behavior related to weight management		N/A	30%



Valley Health Center Sunnyvale - SCVMC

Program Title	Behavior Health and Dental Se Mountain View	rvices in Sunnyvale and	Requested Amount: \$1,398,673	
Program Abstract & Goal	Santa Clara Valley Medical Center (SCVMC) aims to provide health care services to medically underserved individuals in Sunnyvale and Mountain View. The funding will support and enhance two critical health topics: Access to dental care and behavioral health services. Dental services are provided at Valley Health Center Sunnyvale and the Mountain View extension clinic. Routine, preventative dental services provided along with referral coordination between dental and medical teams, such as when a dental patient is experiencing COVID-19 symptoms. It is expected that by bolstering referral coordination efforts appointment adherence will increase, thereby reducing the frequency of emergency dental visits in North County, SCVMC will continue its commitment to destignatizing			
Agency Description & Address	2325 Enborg Drive, Suite 4H420-46, San Jose https://www.scvmc.org/clinics-and-locations/Sunnyvale/Pages/overview.aspx Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) is one of the state's public Safety Net health systems serving the communities in Santa Clara County. SCVMC guarantees everyone access to care, regardless of ability to pay. The majority of patients served by SCVMC are the most vulnerable, low-income, uninsured and medically underserved.			
Program Delivery Site(s)	Valley Health Center Sunnyvale			
Services Funded By Grant/How Funds Will Be Spent	 Routine dental appointments Reminder calls to patients about dental appointments Scheduling COVID testing and rescheduling of routine dental appointment Depression screening and referral in clinic/telehealth Counseling sessions with psychologist or psychiatric social worker Medication management with psychiatrist or psychiatric nurse practitioner Full requested funding would support 1 Dentist, 3.5 Dental Assistants, 1 Licensed Psychiatric Technician, 1 Licensed Psychiatric Social Worker and partial salaries for a Psychiatrist, Health Educator, Referral Coordinator and Health Services Representative. (Request of \$1,398,673 breakdown: \$535,773 for Primary Care Behavioral Health and \$862,900 for Dental) 			
FY22 Funding	FY22 requested: \$1,398,673	FY22 recomm	nended: \$530,000	
Funding History & Metric Performance	FY21 FY21 Requested: \$1,172,510 FY21 Approved: \$750,000 FY21 6-month metrics met: 50%	FY20 FY20 Approved: \$700,000 FY20 Spent: \$700,000 FY20 6-month metrics met: 80% FY20 Annual metrics met: 38%	FY19 FY19 Approved: \$1,075,000 FY19 Spent: \$1,075,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%	





Valley Health Center Sunnyvale - SCVMC

	Metrics	6-month Target	Annual Target
	Individuals served	1,000	1,600
	Dental patients	400	740
	Primary Care Behavioral Health Patients	600	1,000
	Encounters provided	3,300	6,400
FY22 Proposed	Dental Clinic encounters	1,100	2,100
Metrics	Primary Care and Behavioral Health encounters	2,200	4,300
	Dental patients who will receive prophylactic cleaning	20%	25%
	Overall decrease in percentage of emergency dental visits* *Lower percentage desired	21%	20%
	Patients who will be screened for clinical depression	20%	22%
	Patients screened positive for depression who will receive follow up after referral to behavior health services	25%	30%



Virtual Pre-exposure Prophylaxis Program - LPFCH

Program Title	Virtual PrEP: Connecting adole pre-exposure prophylaxis (PrEP		Requested Amount: \$80,000	
Program Abstract & Goal	The Virtual Pre-Exposure Prophylaxis (PrEP) Program for Adolescents and Young Adults at Stanford was developed to improve access to quality PrEP care for adolescents and young adults. Patients must be 25 and younger and at risk of HIV infection. The program connects patients with a Stanford pediatric or adolescent provider to provide PrEP counseling and initiation services specifically designed for and focused on youth to reduce their chance of contracting HIV. PrEP Navigators will provide frequent check-ins, adherence support, and navigate medication payment assistance programs. Both patient and provider outreach is conducted. Direct patient outreach is primarily through social media and online advertisements that focus messaging to a relevant audience. Most providers caring for adolescents are not familiar with PrEP and were not trained provide PrEP. In 2018, about 40% of new HIV diagnoses in California were among adolescents and young adults under the age of 30 years, with over half of those occurring in youth under the age of 25 years. 1 In 2018, patients aged 13-24 accounted for 15% of new HIV infections in Santa Clara County.			
Agency Description & Address	400 Hamilton Avenue, Suite 340, Palo Alto http://www.lpfch.org Lucile Packard Children's Hospital Stanford is a nonprofit hospital in Palo Alto, devoted exclusively to the health care needs of children and expectant mothers throughout Northern California and around the world. The hospital serves as a vital safety net organization for low-income families throughout the Bay Area and California.			
Program Delivery Site(s)	The program is virtual and will be targeted within the El Camino Healthcare District, but the providers are primarily based at the Center for Adolescent Health at Stanford, 1195 W Fremont Avenue, Sunnyvale.			
Services Funded By Grant/How Funds Will Be Spent	Providing live and recorded training to pediatric clinical providers to increase their PrEP awareness and their willingness to prescribe PrEP.			
FY22 Funding			nded: DNF	
Funding History & Metric Performance	FY21 New in FY22	FY20 New in FY22	FY19 New in FY22	





Virtual Pre-exposure Prophylaxis Program - LPFCH

	Metrics	6-month Target	Annual Target
	Students served	15	30
	Virtual patient visits	30	60
	Providers educated about PrEP	22	44
FY22 Proposed	Patients who complete an initial visit and start PrEP within one month	80%	80%
Metrics	Providers who demonstrate an increase in PrEP knowledge after receiving PrEP training	80%	80%
	Providers who demonstrate an increased willingness to prescribe PrEP after receiving PrEP training	50%	50%
	Providers who refer a patient to the Virtual PrEP Clinic or seek advice from the staff of the Virtual PrEP Clinic after receiving PrEP training	80%	80%



Vista Center for the Blind and Visually Impaired

Program Title	Vision Loss Rehabilitation		Requested Amount: \$42,080	
Program Abstract & Goal	This program will support the Vision Loss Rehabilitation Program for blind and visually impaired adults. A blind/visually impaired individual may have any combination of the following services based on their needs: Intake Assessment/Case Management, Individual Counseling/Support Group, Information and Referral, Orientation & Mobility training, Daily Living Skills training, Low Vision Exam and Assistive Technology. With the exception of the Low Vision Exam, all other services may be provided in the individual's home or community at a time that is agreed to by staff and the client. Vista's program is effective in helping adults care for themselves safely and effectively in their home environment, travel confidently in the community, access community resources, and maintain a level of adjustment to disability which will prevent isolation and depression. These skills are taught in a supportive environment and are necessary to remain independent.			
Agency Description & Address	2500 El Camino Real, Suite 100, Palo Alto http://www.vistacenter.org Vista Center for the Blind and Visually Impaired mission is to empower individuals who are blind or visually impaired to embrace life to the fullest through evaluation, counseling, education and training. Individuals who have significant vision loss can utilize resources and learn new ways of doing the tasks of daily living, thereby regaining their independence. Vista Center provides comprehensive vision loss rehabilitation services and resources to individuals who are blind or visually impaired.			
Program Delivery Site(s)	Services provided at agency site or in patient homes.			
Services Funded By Grant/How Funds Will Be Spent	Services include: Initial Assessments Individual or Group Counseling Weekly Rehabilitation Classes Low Vision Exams Full requested funding would support the partial salaries of staff and program expenses.			
FY22 Funding	FY22 requested: \$42,080	FY22 recomme	ended: \$30,000	
Funding History & Metric Performance	FY21 FY21 Requested: \$40,070 FY21 Approved: \$30,000 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$30,000 FY20 Spent: \$30,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY19 FY19 Approved: \$24,921 FY19 Spent: \$23,882 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%	
FY22 Dual Funding	FY22 requested: \$75,965	FY22 recomme	ended: \$40,000	
	FY21	FY20	FY19	
Dual Funding History & Metric Performance	FY21 Requested: \$74,405 FY21 Approved: \$40,000 FY21 6-month metrics met: 100%	FY20 Approved: \$40,000 FY20 Spent: \$40,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY19 Approved: \$40,000 FY19 Spent: \$40,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%	





Vista Center for the Blind and Visually Impaired

	Metrics	6-month Target	Annual Target
	Individuals served	20	44
	Services (Information & Referral, Intake, Counseling, Support Group, Adapted Daily Living Skills, Orientation & Mobility, Assistive Technology, Low Vision Evaluation	135	290
FY22 Proposed Metrics	Client who rate at least a 4 on a scale of 1 (unsatisfactory) to 5 (satisfactory) that they were informed about resources, community agencies, and programs that are available to help live with vision loss	90%	90%
	Clients who report being somewhat confident to confident in their ability to safely move within their residence	85%	85%
	Client who indicate that they are able to read printed material after program participation	70%	70%



Acknowledge Alliance

Program Title	Project Resilience		Requested Amount: \$50,000	
Program Abstract & Goal	Social Emotional Learning (SEL) services for students, teachers and administrators at schools in the Sunnyvale School District. This program promotes lifelong resilience and sound mental health in youth by strengthening the social and emotional skills of children/youth and the caring capacity of the adults who influence their lives. When teachers and other educators lack SEL knowledge and concrete strategies, teachers feel ineffective, and struggling students are left behind. Research has linked SEL to increased protective factors and decreased risk factors in students, including decreased depression and increased selfesteem and test scores. SEL helps create a positive school environment and safe, supportive classrooms in which students are respected, cared for, and connected. These are all factors needed to mitigate the emotional distress that can lead to a crisis.			
Agency Description & Address	2483 Old Middlefield Way, Suite 201, Mountain View http://www.acknowledgealliance.org Founded in 1994, the Acknowledge Alliance mission is to promote lifelong resilience in children and youth and strengthen the caring capacity of the adults who influence their lives. Today, the agency provides innovative programs consisting of a three-tier Continuum of Support: lifelong resilience, social-emotional wellness, and academic success for teachers, students, and administrators. Acknowledge Alliance serves K-12 public and private schools in San Mateo and Santa Clara Counties, impacting over 300 educators and nearly 4,500 students annually.			
Program Delivery Site(s)	Services provided at all school middle schools, and virtually as Bishop Elementary Cherry Chase Elementar Cumberland Elementar Ellis Elementary Fairwood Elementar	LakewoSan MigVargasColumb	t: eight elementary and two pod Elementary guel Elementary Elementar pia Middle School ale Middle School	
Services Funded By Grant/How Funds Will Be Spent	Services include: Social Emotional Learning lessons for 3-7th grade students Individual consulting and support to teachers and school staff Teacher and Principal Resilience Group sessions Professional development training for educators and support staff Full requested funding would support partial salaries for counseling consultants and staff.			
FY22 Funding	FY22 requested: \$50,000 FY22 recommended: \$50,000			
	FY21	FY20	FY19	
Funding History & Metric Performance	FY21 Requested: \$60,000 FY21 Approved: \$50,000 FY21 6-month metrics met: 50%	FY20 Approved: \$50,000 FY20 Spent: \$50,000 FY20 6-month metrics met: 50% FY20 Annual metrics met: 75%	FY19 Approved: \$50,000 FY19 Spent: \$50,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 75%	





Acknowledge Alliance

	Metrics	6-month Target	Annual Target
	Individuals served	300	600
FY22 Proposed	Educators who receive resilience support services through one-on- one training, classroom observations, professional development, and/or teacher support groups	81	162
Metrics	Teachers will report an increase in positive educator/ student relationships	N/A	80%
	Teacher and administrators will increase their use of strategies to promote personal and professional resilience	N/A	75%
	Teachers and administrators will report that Acknowledge Alliance Resilience Staff worked to promote a positive school climate	N/A	75%



Avenidas

Program Title	Avenidas Rose Kleiner Adult Do	ay Health Program	Requested Amo	ount: \$60,000
Program Abstract & Goal	To provide full-time Social Worker positions to help provide integrated daily support services at this adult day health program. As an integral part of the Care Team, the licensed social worker coordinates support for older adults with chronic medical conditions and/or mental impairments; including Alzheimer's Disease, dementia and other cognitive conditions who need a much higher level of coordinated care. This program provides person-centered care in tandem with intensive care coordination, which supports the older adult's desire to age at home and avoid re-hospitalizations and emergency room visits. In addition, the social work team also provides support and access to needed services for family caregivers.			
Agency Description & Address	270 Escuela Avenue, Mountain View https://www.avenidas.org/ Founded in 1969, Avenidas is a multi-service senior services agency whose mission is to preserve the dignity and independence of members to help participants meet transitions in life due to aging, illness and cognitive decline. Over 40 years ago, Avenidas started the Rose Kleiner Center (ARKC), a state licensed adult day health center designed to serve the dependent and medically high-risk segment of the elderly population, many with Alzheimer's Disease and dementia.			
Program Delivery Site(s)	At agency site in Mountain Vie	₽W		
Services Funded By Grant/How Funds Will Be Spent	 Services include: Daily case management including a) personal check-in with each participant, b) review of daily psychosocial progress in Care Plan, c) as needed, link/coordinate internal support services for participant with agency's Interdisciplinary Team including registered nurses, physical, occupational and speech therapists, d) as needed, link/coordinate external support services with community-based service providers and e) complete Care Plan notes and updates Assessments and psychosocial evaluations conducted by the Interdisciplinary Team, 			coordinate feam fists, d) as ed service plinary Team, ns meet errals, etc., ir frail senior
FY22 Funding	FY22 requested: \$60,000	FY22 recomme	nded: \$60,000	
Funding History & Metric Performance	FY21 FY21 Requested: \$57,000 FY21 Approved: \$55,000 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$52,000 FY20 Spent: \$52,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY FY19 Approved: FY19 Spent: \$50,0 FY19 6-month me FY19 Annual met	\$50,000 000 etrics met: 100%
FY22 Proposed Metrics	Older adults and family members Services provided Older adults with a history of multi experience any emergency room	ple ER visits who do not visits	6-month Target 81 999 85%	Annual Target 100 1,950 85%
	Older adults who maintain at leas Older adults who do not experien		90%	90%





CHAC

Program Title	School Intervention/Prevention	n Program	Requested Amount: \$290,000
Program Abstract & Goal	To continue CHAC's school-based Intervention/Prevention program, a comprehensive, school-based mental health service program at ten schools within the Sunnyvale Elementary School District (SESD). Services include individual, small group, and parent and teacher collateral coaching as well as social emotional learning (SEL) groups offered to 3rd and 5th grades and middle school students who attend any of the ten schools in SESD. Mental health challenges are common in youth under the age of 18. Examples, especially during the pandemic, include housing and food insecurity, effects of systemic racism, immigration, trauma, anxiety, depression, suicidal ideation, grief and loss, lack of self-efficacy, substance use, and witnessing domestic and other violence. Unaddressed, any of these issues can impact overall physical and mental health and well-being. Research shows that prevention and early intervention are key to reducing risk for long-term adverse effects. Providing mental health services in the school setting provides children and their families with direct access to interventions, especially to those who otherwise lack access.		
Agency Description & Address	590 W. El Camino Real, Mountain View http://www.chacmv.org CHAC serves the elementary and high school districts of Mountain View, Los Altos, Los Altos Hills, and Sunnyvale, and individual/family counseling clinic clients from around Santa Clara County. CHAC provides services to clinic clients using an income-based, discounted sliding fee schedule.		
Program Delivery Site(s)			
Services Funded By Grant/How Funds Will Be Spent	Services include: Individual counseling Counseling in small groups of similar diagnosis Collateral counseling-related assessment Crisis intervention Case management Social Emotional Learning (SEL) prevention programs Referral of appropriate cases to CHAC's in-house clinic, as needed Virtual support group and SEL classes Full requested funding would support partial salaries of two Clinical Supervisor, interns and other staff positions as well as program support costs.		
FY22 Funding	FY22 requested: \$290,000 FY22 recommended: \$280,000		
Funding History & Metric Performance	FY21 FY21 Requested: \$290,000 FY21 Approved: \$280,000 FY21 6-month metrics met: 50%	FY20 FY20 Approved: \$280,000 FY20 Spent: \$280,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 50%	FY19 FY19 Approved: \$280,000 FY19 Spent: \$280,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 67%





CHAC

	Metrics	6-month Target	Annual Target
	Students served	330	900
	Services hours provided	3,600	9,000
FY22 Proposed Metrics	Students who improve by at least 3 points from pre-test to post-test on the 40-point scale Strengths and Difficulties Questionnaire and Impact Assessment based on self-report (for students age 11-17)	N/A	40%
	Students who improve by at least 3 points from pre-test to post test on the 40-point scale Strengths and Difficulties Questionnaire and Impact Assessment based on teacher report for ages 10 and under	N/A	40%
	Students served who showed a 15% or better improvement in their level of Social Emotional Learning (SEL) knowledge on survey	N/A	70%



Cupertino Union School District

Program Title	Mental Health Counseling Program	Requested Amount: \$92,500		
Program Abstract & Goal	To continue and expand the mental health count health challenges of students at the four Cupertin located within the ECHD boundaries. Through the emotional identification, emotional regulation, so effective coping strategies, self-advocacy and m CUSD has seen an exponential increase in studen supports. Mental health services and wellness sup component of supporting students' ability to engage development and functioning, including engage peers and family, community involvement, and p solving, productivity, and giving back. CUSD cour practices, drawing on modalities such as Cognitiv Behavioral Therapy, Solution-Focused Therapy, mi psychotherapy.	no Union School District (CUSD) schools ese services, students develop skills in cial interaction, healthy communication, hindfulness. Over the past several years, ets' need for mental health services and ports are an integral and imperative age in all aspects of age-appropriate ment with education, relationships with reparation for lifelong resilience, problemnselors implement evidence-based we Behavioral Therapy, Dialectical		
Agency Description & Address	1309 S. Mary Avenue, Sunnyvale http://www.cusdk8.org The Cupertino Union School District (CUSD) is a Local Education Agency that provides public education to students in preschool through eighth grade. The largest elementary school district in northern California, CUSD is comprised of approximately 1,500 employees serving approximately 15,500 students in 19 elementary schools, one K-8 school, and five middle schools located throughout Cupertino and parts of Sunnyvale, San Jose, Saratoga, Los Altos, and Santa Clara.			
Program Delivery Site(s)	At four Cupertino Union School District sites inside	nyvale		
Services Funded By Grant/How Funds Will Be Spent	 Services include: Weekly counseling sessions (individual, growship) Social Emotional skill building groups for electers/staff Risk assessment for suicidality, self-harm, and other high risk/impulsive behaviors Crisis intervention Case management Collaboration with school staff Social Emotional Learning lessons in classrown clinical Supervision Full requested funding would support partial salar Supervisor, Counseling Associates and interns as well as the counseling and counseling as the counseling as th	ementary students referred by ggressive externalizing behaviors, and coms as caseload allows ies for a Mental Health Therapist, Clinical		





Cupertino Union School District

FY22 Funding	FY22 requested: \$92,500	FY22 recommended: \$90,000		
	FY21	FY20	FY	19
Funding History & Metric Performance	FY21 Requested: \$98,249 FY21 Approved: \$90,000 FY21 6-month metrics met: 100%	New in FY21	Newir	า FY21
FY22 Dual Funding	FY22 requested: \$135,000	FY22 recommer	nded: \$120,000)
	FY21	FY20	FY	19
Dual Funding History& Metric Performance	FY21 Requested: \$202,305 FY21 Approved: \$120,000 FY21 6-month metrics met: 100%	FY20 Approved: \$140,000 FY20 Spent: \$140,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 40%	FY19 Approved: FY19 Spent: \$165 FY19 6-month me FY19 Annual met	,000 etrics met: 100%
	M e	trics	6-month Target	Annual Target
	Students served		60	130
	Service hours provided		645	1,425
FY22 Proposed	Students who improve on treatment plan goals by 20% in 6 months and 50% by the end of the school year as measured by counselor report		60%	80%
Metrics	Students who improved by at least 3 points from pre-test to post- test on the Strength and Difficulties Questionnaire and Impact Assessment based on self-report (for students age 11-17)		N/A	50%
	Students who improved by at leas test on the 40 point scale Strength and Impact Assessment based on 10 and under)	s and Difficulties Questionnaire	N/A	50%



Law Foundation of Silicon Valley

Program Title	Removing Legal Barriers to Me	ntal Health Access	Requested Amount: \$65,000		
Program Abstract & Goal	This program helps people living with mental health disabilities gain access to healthcare and other support they need to improve their overall quality of life. Attorneys provide legal counsel and advice, extended legal representation, referrals to other community-based organizations and more, in an effort to ensure that people with mental health or developmental disabilities have access to services and public benefits that are critical to their health and well-being. The program collaborates with, gets referrals from and provides services at clinics, hospitals and safety net institutions including El Camino Health and Community Services Agency Mountain View. The Law Foundation will also conduct outreach and educational presentations to providers at medical and safety-net facilities in an effort to expand services for people with mental health disabilities.				
Agency Description & Address	4 N. 2nd Street, Suite 1300, San Jose http://www.lawfoundation.org The Law Foundation of Silicon Valley advances the rights of under-represented individuals and families in the diverse community through legal services, strategic advocacy, and educational outreach. The Law Foundation has three core programs: housing, children and youth, and health (which include mental health). The agency's health program consists of 19 staff and focuses on economic security and access to healthcare services.				
Program Delivery Site(s)	FILE AMBINO HOSOIIOI				
Services Funded By Grant/How Funds Will Be Spent	 Services provided: Outreach and advocacy services for residents to improve access to mental health care and other safety-net benefits Legal counsel and advise on healthcare-related matters Provide patients' rights advocacy and other legal information from on-site legal advisors Training health care providers about benefits eligibility and other legal issues commonly faced by mental health consumers and people living in poverty Coordination with medical staff, social workers and case managers at community partner agencies throughout the El Camino Healthcare District to help identify and resolve legal barrier that negatively impact patients' health Full requested funding would support partial salaries of three staff attorneys, other staff and some program support costs. 				
FY22 Funding	FY22 requested: \$65,000	FY22 recommer	nded: \$60,000		
Funding History & Metric	FY21 FY21 Requested: \$77,000	FY20 FY20 Approved: \$60,000 FY20 Spent: \$60,000	FY19 FY19 Approved: \$65,000 FY19 Spent: \$65,000		
Performance	FY21 Approved: \$60,000 FY21 6-month metrics met: 60%	FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY19 6-month metrics met: 100% FY19 Annual metrics met: 75%		

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Law Foundation of Silicon Valley

	Metrics	6-month Target	Annual Target
	Individuals served	90	180
	Individuals served through representation	30	60
FY22 Proposed	Healthcare providers served through educational presentation	60	120
Metrics	Clients receiving services for benefits issues who increase their knowledge regarding available health and income benefits	95%	95%
	Providers receiving training who increase their understanding of their patients' rights to medical benefits and other forms of public assistance	90%	90%
	Clients receiving services for benefits issues who successfully access or maintain health benefits or other safety-net benefits	90%	90%



Los Altos School District

Program Title	Mental Health Counseling Prog	gram	Requested Amount: \$100,000		
Program Abstract & Goal	To continue mental health services at Los Altos School District (LASD) to middle school students. These therapists will partner with district Psychologists and Behaviorists to implement individual therapy, group therapy, family therapy, and crisis management interventions, which have been demonstrated to increase wellness and academic progress. Providing counseling services in schools has been related to student achieving better success and high engagement at school, reducing the rate of high risk and delinquent behaviors, and reducing the risk of future mental health disorders. This is a continuation of a program that has been proven to be successful at treating mental health at risk students, and increasing their success in school and beyond. This program has dramatically reduced the need for more intensive treatments by being responsive at the school site level to the student and family needs. Additional funding request this year is to add a psychiatrist fellow, to support the home/school connection for the most at-risk students.				
Agency Description & Address	201 Covington Avenue, Los Altos http://www.losaltos.k12.ca.us Los Altos School District operates seven elementary and two junior high schools and is a toprated school district in the State of California. LASD serves K-8 students from portions of Los Altos, Los Altos Hills, Mountain View and Palo Alto. All nine schools in the district have been California Distinguished Schools and/or National Blue Ribbon Schools.				
Program Delivery Site(s)	At Los Altos School District sites	and virtually, as needed			
Services Funded By Grant/How Funds Will Be Spent	 Services include: Individual therapy Group counseling Family therapy: meetings with parent/guardian focused needs of student Crisis intervention: suicide assessments, creating a circle of care for students, preventing contagion, de-escalation and problem solving Case management: checking in on students with teachers, parents, and school administration, referral to outside providers Classroom interventions: Outreach to student population on emotional regulation and resiliency Collaboration with general education electives on mental health wellness education Teacher/staff support: short-term counseling and referrals to longer term care Full requested funding would support 1.5 FTE for Marriage and Family Therapists (MFTs). 				
FY22 Funding	FY22 requested: \$100,000	· · · · · · · · · · · · · · · · · · ·	nded: \$100,000		
	FY21	FY20	FY19		
Funding History & Metric Performance	FY21 Requested: \$135,000 FY21 Approved: \$100,000 FY21 6-month metrics met: 0%	FY20 Approved: \$100,000 FY20 Spent: \$100,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 50%	FY19 Approved: \$100,000 FY19 Spent: \$100,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%		



Los Altos School District

	Metrics	6-month Target	Annual Target
	Students served	50	100
	Service hours provided	250	500
FY22 Proposed Metrics	Students who improve by at least 3 points from pre-test to post-test on the Strength and Difficulties Questionnaire and Impact Assessment based on self-report for students age 11-17	N/A	50%
	Parents who report improvement in their child by at least 3 points from pre-test to post-test on the Strength and Difficulties Questionnaire and Impact Assessment based on self-report for students age 10 and under	N/A	50%



Momentum for Mental Health

Program Title	La Selva Community Clinic	Requested Amount: \$286,640
Program Abstract & Goal	To provide mental health services to those who do not they cannot afford to pay for services and those who to help La Selva Community Clinic (LSCC) provide modients. The program addresses language barriers to access to treatment and essential support services, or and ongoing mental health and medical conditions pandemic has revealed many disparities, including be and Latinx communities. This has highlighted deep-rocommunities of color and amplifies social and econd health outcomes. Momentum's LSCC serves clients we difficulties finding jobs with benefits to provide mental clients are monolingual Spanish speakers who are off for the first time.	o are uninsured. This grant will continue ental health services for vulnerable accessing care and provides quick often to patients experiencing complex on a daily basis. The COVID-19 behavioral health care access for black oted inequities in health care for omic factors that contribute to poor who are undocumented and have all health services. A majority - 76% - of
Agency Description & Address	438 N. White Road, San Jose https://momentumforhealth.org/ Momentum for Mental Health is a non-profit corporat programs and services in Santa Clara County for you illness. Staff and volunteers at Momentum believe the do, recover to lead productive lives and become co Helping clients reach this goal informs planning and of treatment approach focuses on building on clients's sustain mental health. The staff at Momentum deliver reflecting the linguistic and cultural diversity of this res	th and adults who have a mental at people with a mental illness can, and entributing members of our community. Idaily operations. Momentum's attempths to help them achieve and as services in 12 different languages –
Program Delivery Site(s)	At agency site and through telehealth, as needed	
Services Funded By Grant/How Funds Will Be Spent	Services include: Psychiatry assessment Treatment and medication management Case management Short-term (individual and family counseling) For some clients in need of more intensive sent cost to this grant request and free of charge to Intensive outpatient program Crisis residential care Supportive housing for women Full requested funding would support partial salaries for mental health clinicians as well as program support of	vices, these services are available at no to clients: For staff including psychiatrists and

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Momentum for Mental Health

FY22 Funding	FY22 requested: \$286,640	FY22 recommended: \$270,000		
	FY21	FY20	FY	19
Funding History & Metric Performance	FY21 Requested: \$274,393 FY21 Approved: \$270,000 FY21 6-month metrics met: 100%	FY20 Approved: \$268,140 FY20 Spent: \$268,140 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY19 Approved: FY19 Spent: \$268 FY19 6-month me FY19 Annual met	,000 etrics met: 75%
FY22 Dual Funding	FY22 requested: \$51,127	FY22 recommer	nded: \$46,000	
	FY21	FY20	FY	19
Dual Funding History& Metric Performance	FY21 Requested: \$53,748 FY21 Approved: \$51,000 FY21 6-month metrics met: 100%	FY20 Approved: \$50,000 FY20 Spent: \$50,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY19 Approved: \$50,860 FY19 Spent: \$50,860 FY19 6-month metrics met: 1 FY19 Annual metrics met: 10	
	Metrics		6-month Target	Annual Target
	Patients served		70	118
	Services provided		858	1,735
FY22 Proposed Metrics	Patients who report a reduction of 2 points or more in PHQ-9 measure severity of depression		75%	85%
	Patients who report a reduction o measure severity of anxiety	f 2 points or more in GAD-7	70%	80%
	Patients who avoid psychiatric ho admission	spitalization for 12 months after	97%	97%



Mountain View-Los Altos Union High School District

Program Title	Mental Health Counseling Prog	gram	Requested Amo	unt: \$160,000
Program Abstract & Goal	To provide mental health services to high school students in the Mountain View - Los Altos High School District. The services include crisis intervention, individualized therapy, group therapy, collateral therapy, check-ins, and case management services. The services will be provided at Mountain View High School and Los Altos High School during the school day. School-based mental health services are needed because mental health issues have widespread consequences for students including impeding a student's ability to access and to engage in school work, increasing the chance of engaging in high-risk behaviors, and inhibiting healthy relationships with peers and adults.			
Agency Description & Address Program Delivery	1299 Bryant Avenue, Mountain View http://www.mvla.net The Mountain View Los Altos Union High School District is a culturally diverse district composed of three high schools serving the communities of Mountain View, Los Altos and Los Altos Hills. The mission of the School-Based Mental Health and Support Team is to protect and cultivate a culture of wellness by supporting the health, emotional well-being, educational outcomes, and self-advocacy of all students and staff.			
Site(s)	At school district sites and virtu			
Services Funded By Grant/How Funds Will Be Spent	Bilingual services, available in English and Spanish, include: Individual therapy Group therapy Collateral therapy Check-ins Crisis management Case management Support to educators in effective management of students mental health Full requested funding would support the partial salaries for two licensed therapists.			
FY22 Funding	FY22 requested: \$160,000	FY22 recomme	nded: \$160,000	
Funding History & Metric Performance	FY21 FY21 Requested: \$160,000 FY21 Approved: \$160,000 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$160,000 FY20 Spent: \$160,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 40%	FY19 FY19 Approved: \$160,000 FY19 Spent: \$160,000 FY19 6-month metrics met: 50% FY19 Annual metrics met: 100%	
		trics	6-month Target	Annual Target
	Students served		50	100
FY22 Proposed Metrics	Hours of service provided Decrease the interference of psychosis / impulsivity / depression / anxiety / opposition / conduct / anger / substance abuse / or trauma on functioning by more than or equal to 25%		N/A	50%
	Reduced frequency/quantity of high risk behavior by at least 25% on the CANS 50 assessment, among students with high risk behaviors		N/A	50%
	Decreased suicidal thoughts and CANS 50 assessment, among stud and feelings	9 ,	N/A	50%
	Increased use of coping skills for tr	ssessment, among students served	N/A	50%





NAMI-Santa Clara County

Program Title	Community Peer Program		Requested Amo	unt: \$100,000	
Program Abstract & Goal	To connect individuals with severe mental illnesses to peers who engage in their recovery. This grant will continue peer support and mentoring to community members who suffer from severe and persistent mental illness. NAMI SCC will partner with inpatient psychiatric units, outpatient programs, locked facilities and intensive treatment programs to identify Participants for the Community Peer Mentor Program. This type of peer support complements and enhances treatment by mental health professionals and makes more efficient use of scarce mental health resources.				
Agency Description & Address Program Delivery	1150 S. Bascom Avenue, Suite 24, San Jose http://www.namisantaclara.org Since 1975, NAMI-SCC's has a goal to support, educate, and provide direction for self-advocacy for those living with mental health conditions and their families. Having knowledge and finding resources provides the ability to do this. It also helps to eliminate the stigma and discrimination that still exists on many levels. Meeting locations set by patient and Peer Mentor as well as virtually and by phone, as				
Site(s) Services Funded By Grant/How Funds Will Be Spent	 Needed Services include: Weekly face-to-face meeting peer mentor sessions for up to four months Twice weekly phone call check-ins Linkages to services: referrals from Mentors for a range of services that promote and maintain recovery, alleviate loneliness and isolation and enhance quality of life Identification and training of participation of Peer Mentors Full requested funding would support partial salary of program staff, mentors as well as administrative costs. 				
FY22 Funding	FY22 requested: \$100,000	FY22 recomme	nded: \$80,000		
Funding History & Metric Performance	FY21 FY21 Requested: \$100,000 FY21 Approved: \$75,000 FY21 6-month metrics met: 40%	FY20 FY20 Approved: \$75,000 FY20 Spent: \$65,376 FY20 6-month metrics met: 40% FY20 Annual metrics met: 40%	FY19 FY19 Approved: \$90,000 FY19 Spent: \$90,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%		
	Metrics 6-month 7				
	Individuals served Peer PALS and Peer Mentors phone calls		35 595	70	
FY22 Proposed	Peer PALS and Peer Mentors visits		1,190	2,380	
Metrics	Participants feeling less isolated		80%	80%	
	Participants reporting that the pro hopeful about their futures and th	eir recovery	75%	75%	
	Participants reporting that the procompliant with their treatment plo		80%	80%	





NCEFT - National Center for Equine Facilitated Therapy

Program Title	Equine-Assisted Programs for C	Children and Adults	Requested Amount: \$50,000			
Program Abstract & Goal	NCEFT programming helps children, adults, and military Veterans with special needs through equine-assisted therapies, education, and research. Services provided include: Physical, Occupational and Speech Therapy, Adaptive Riding, Equine-Assisted Mental Health & Resilience Programs, Mindfulness Programs, Happy Trails Camp, Social Skills Group, Special Education School Programs and Veteran and First Responder Programs. Client served have either a physical, cognitive, emotional, or behavioral challenges from ages 2-90+.					
Agency Description & Address	http://www.NCEFT.org Founded in 1971, NCEFT is inter assisted programs. For 50 years	880 Runnymede Road, Woodside				
Program Delivery Site(s)	Services will provided at agend	cy site.				
Services Funded By Grant/How Funds Will Be Spent	 Services include providing: Weekly physical, occupational, and speech therapy session Weekly adaptive riding sessions Nine weekly mindfulness webinar series Six to eight weekly equine-assisted mental health & resilience workshops Weekly veterans & first responders sessions Annual week-long Happy Trails camp Nine-week diversity internship program per week Four-week special education school programs provided to approximately seven schools annually Nine-week social skills group Full requested funding would support partial salaries for staffing and horse expenses. 					
FY22 Funding	FY22 requested: \$50,000	FY22 recomme	ended: DNF			
	FY21	FY20	FY	19		
Funding History & Metric Performance	New in FY22	New in FY22	New ii	n FY22		
FY22 Dual Funding	FY22 requested: \$35,000	FY22 recomme	ended: DNF			
Dual Funding History & Metric Performance	FY21 FY20 FY19 New in FY22 New in FY22 New in FY22					
		trics	6-month Target	Annual Target		
EV22 Proposed	Individuals served		19	24		
FY22 Proposed Metrics	Services provided	2P NAZ . I . I	508	1,017		
ivieules	Participants in Mental Health & Re improvement in symptoms of anxi- Participants in Mindfulness Program	ety	85%	85%		
		n report an improvement in	85%	85%		





Parents Helping Parents

Program Title	Caregiver Support During the F	Pandemic	Requested Am	ount: \$44,036	
Program Abstract & Goal	This program will provide a virtual support group in both English and Spanish for parents of children with special needs. Parenting is marked by numerous responsibilities and pressures and when adding the cares and concerns that come with having a child with special needs parents can feel overwhelming. Multiple studies have shown being the parent of a child with special needs is associated with high levels of stress and depression and these parents are two to three times more likely to be depressed than parents of neurotypical, healthy children. COVID-19 has added more layers of difficulty and stress for parents raising children with special needs. Facilitated by a licensed mental health therapist and using industry practices, parents connect with others while learning self-care strategies to better cope with the stresses of raising a child with special needs. The goal is to establish practical skills to lower parental stress.				
Agency Description & Address	1400 Parkmoor Avenue, Suite 100, San Jose http://www.php.com Parents Heling Parents (PHP) has been helping families of children with special needs since 1976. The agency's mission is to help children and adults with special needs receive support and services they need to reach their full potential by providing information, training, and resources to build strong families and improve systems of care.				
Program Delivery Site(s)	Provided virtually				
Services Funded By Grant/How Funds Will Be Spent	Four series of a 6-week long support group in Spanish				
FY22 Funding	FY22 requested: \$44,036	FY22 recomme	ended: \$35,000		
	FY21	FY20	FY	'19	
Funding History & Metric Performance	New in FY22	New in FY22	Newi	n FY22	
FY22 Dual Funding	FY22 requested: \$44,036	FY22 recomme	ended: DNF		
	FY21	FY20	FY	'19	
Dual Funding History& Metric Performance	New in FY22	New in FY22	Newi	n FY22	
	Metrics		6-month Target	Annual Target	
	Individuals served		168	336	
FY22 Proposed	Encounters provided		168	336	
Metrics	Participants report therapist was ki communicated effectively		80%	80%	
	Participants who would recomme		80%	80%	
	Participants who learn anything us of a child with special needs	setul that help them as a parent	80%	80%	





The Health Trust

Program Title	Fun With Friends		Requested Amo	ount: \$30,500	
Program Abstract & Goal	To address older adult social isolation by offering the opportunity to build social connections, relationships, and new friendships with other seniors. The program, provided to participants of The Health Trust's Meals on Wheels program, provides group Televisits and phone calls for older adults to connect with one another. Services available in English and Spanish and provided to low-income, homebound seniors.				
Agency Description & Address	3180 Newberry Drive, Suite 200, San Jose http://www.healthtrust.org The Health Trust is a charitable nonprofit operating foundation serving Santa Clara County. Its' mission is to build Health Equity in Silicon Valley, with a vision of a healthier Silicon Valley for everyone – because everyone's health matters. The Health Trust combines policy advocacy, direct service, and grantmaking to support low-income families and individuals.				
Program Delivery Site(s)	Sunnyvale	ent homes in Mountain View, Lo	s Alfos, Cuperfin	io and	
Services Funded By Grant/How Funds Will Be Spent	Services include:				
FY22 Funding	FY22 requested: \$30,500	FY22 recomme	nded: DNF		
Funding History & Metric Performance	FY21 Meals on Wheels FY21 Requested: \$102,240 FY21 Approved: \$70,000 FY21 6-month metrics met: 20%	FY20 Meals on Wheels FY20 Approved: \$60,000 FY20 Spent: \$60,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 75%	FY19 Meals on Wheels FY19 Approved: \$78,000 FY19 Spent: \$78,000 FY19 6-month metrics met: 75% FY19 Annual metrics met: 100%		
	Metrics		6-month Target	Annual Target	
	Individuals served		15	30	
EV22 Drawage	Services provided (phone calls ar		230	426	
FY22 Proposed Metrics		uke Social Support Index (DSSI-10).	25%	30%	
	Participants who report feeling me of participating in the Televisit sess	ore socially connected as a result sions.	70%	80%	
	Participants who report the Televi daily well-being	sit sessions are important for their	70%	80%	





YWCA Silicon Valley

Program Title	ARISE Trauma-informed Therap	ру	Requested Amo	ount: \$95,000	
Program Abstract & Goal	domestic violence shelters, an Healthcare District. This is one of victims of complex trauma from primary goal is to enable child specialized therapy. The ARISE including cost and proximity, be Marriage and Family Therapist focused therapy services that place, YWCA's therapy services survivors of domestic violence, and federal prosecutors continuous.	informed counseling services at d at-risk youth centers and schoof the only therapy clinics in the m domestic violence and sexuaren, youth and families to heal sprogram reduces two key barries providing free, easy-to-accessinterns provide clients with culturare both client-driven and strenges increased 40% for survivors of And in November 2020, the Menue to report an increase in dom Clara County, since the shelter in	region focused region focused of assault. The product complex trouch complex trouch complex trous sometimes around assault and recury News reponestic violence of	nino on serving ogram's auma through counseling, eling. YWCA e, trauma- ng shelter-in- nd 60% for orted that state cases across	
Agency Description & Address	375 S. Third Street, San Jose http://www.ywca-sv.org YWCA Silicon Valley is a multi-service organization founded in 1905 in Santa Clara County. For over 110 years, YWCA has identified the unique needs of Santa Clara County women and families, delivering innovative programs to meet those needs. YWCA serves over 18,000 people throughout Santa Clara County at over 25 community-based locations.				
Program Delivery Site(s)		ite, the North County Family Just Sunnyvale, and by telehealth, o		the Columbia	
Services Funded By Grant/How Funds Will Be Spent	Services include: Individual or family counseling sessions provided Marriage and Family Therapist (MFT) Clinical therapy focused on trauma processing, symptom reduction, and resiliency Full requested funding would support partial salaries of the clinical staff, Marriage and Family Therapist (MFT) stipends and some program support costs.				
FY22 Funding	FY22 requested: \$95,000	FY22 recommer	nded: \$75,000		
Funding History & Metric Performance	FY21 FY21 Requested: \$83,000 FY21 Approved: \$75,000 FY21 6-month metrics met: 40%	FY20 FY20 Approved: \$65,000 FY20 Spent: \$65,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 80%		FY19 New in FY22	
	Ме	trics	6-month Target	Annual Target	
	Individuals served		20	45	
FY22 Proposed	Counseling sessions provided	vulodgo of traumar and the off	100	200	
Metrics	of trauma on their lives	wledge of trauma and the effects	80%	80%	
	Individuals who experience a redu		70%	70%	
	Individuals who report they would the future	be willing to seek counseling in	70%	70%	





Abode Services

Program Title	Housing Navigation and Case Management		Requested Am	ount: \$75,000	
Program Abstract & Goal	This program will reduce the barriers to affordable housing in the costly rental market for homeless and extremely low-income individuals and families, supporting them in attaining long-term stability and better health outcomes for their children.				
Agency Description & Address Program Delivery	40849 Fremont Boulevard, Fremont http://www.abodeservices.org Abode Services' mission is to end homelessness by assisting low-income, un-housed people, including those with special needs, to secure stable, supportive housing; and to be advocates for the removal of the causes of homelessness. Services provided at locations in the District where program can engage with homeless				
Site(s)	individuals.	in the district where program co	an engage wiin	11011161633	
Services Funded By Grant/How Funds Will Be Spent	Services include: • Staffing to provide move-in administration, stability support and navigation Full requested funding would support partial salary for supportive bousing resource				
FY22 Funding	FY22 requested: \$75,000	FY22 recomme	ended: \$60,000)	
	FY21	FY20		′19	
Funding History & Metric Performance	FY21 Requested: \$74,250 FY21 Approved: \$50,000 FY21 6-month metrics met: 0%	Did not Apply	FY19 ECH Approved: \$60,000 FY19 ECH Spent: \$60,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%		
	Met	trics	6-month Target	Annual Target	
	Individuals served		312	651	
FY22 Proposed	Services provided		978	1,953	
Metrics	Homeless clients who maintain sta		N/A	90%	
	Homeless clients who report being housing navigation	satisfied or very satisfied with	N/A	75%	
	Homeless clients maintaining stabl moderate or significant improvem	•	N/A	35%	





American Heart Association

Program Title	Healthy Hearts Initiative	Requested Amount: \$116,500
Program Abstract & Goal	To continue the Healthy Hearts Initiative focused on through the promotion of healthy lifestyles. This proje increasing awareness and public education, screen blood pressure treatment and control, data, follow-Leart Association (AHA) will continue to strategically Health Center, community-based organizations and blood pressure is a major risk factor for diabetes and innovative community-to-clinic initiative will work to a multi-faceted way. The program includes the evidence Check. Change. Control. (CCC) intervention program events in Spring 2022, training of community health wavareness, screenings and referrals. The goal is to be Community Health Center and other community-barreferrals.	act focuses on four pillars of intervention: ing, identification and stratification, up and management. The American apartner with Ravenswood Community community health workers (CHW). High livice-versa. For this reason, this address hypertension and prediabetes in ence-based, four-month and four Community Health Hubs screening workers, and working to increase uild systems change with Ravenswood
Agency Description & Address	1111 Broadway, Suite 1360, Oakland http://www.heart.org The American Heart Association (AHA) helps millions their blood pressure more efficiently. AHA's work in the pressure puts people in danger of heart disease and the world. They work to improve everyone's health the including developing and funding groundbreaking sadvocating for public health policies, improving the CPR.	his area is critical because high blood I stroke, the leading causes of death in hrough a wide variety of approaches science, providing public education,
Program Delivery Site(s)	 Services provided virtually, as needed, and at the fo Columbia Neighborhood Center, Sunnyvale Mountain View Community Center, Mountain 	,
Services Funded By Grant/How Funds Will Be Spent	 Services include: Community Screenings Heart Health Hubs (scincluding blood pressure checks and diabete Check.Change.Control intervention and hypprogram: Sessions provided by RN & Health Edu Blood pressure screening and A1C teperson classes resume) New 28-day Challenge with blood prephysical activity, and mental and emolyphysical activity, and mental and emolyphysical activity (spanish a community Health Worker recruitment and the Full requested funding would support partial salaries support costs. 	es assessment pertension and diabetes management ucators est for diabetes provided by RN (when in- essure self-monitoring, healthy eating, notional well-being and Mandarin raining

[Continued on next page]





American Heart Association

FY22 Funding	FY22 requested: \$116,500 FY22 recommended: \$110,000			
	FY21	FY20	F	/19
Funding History & Metric Performance	FY21 Requested: \$112,000 FY21 Approved: \$110,000 FY21 6-month metrics met: 40%	FY20 Approved: \$110,000 FY20 Spent: \$94,825 FY20 6-month metrics met: 67% FY20 Annual metrics met: 50%	FY19 Approved: FY19 Spent: \$103 FY19 6-month m FY19 Annual me	3,000 etrics met: 100%
FY22 Dual Funding	FY22 requested: \$80,000	FY22 recomme	ended: \$50,000)
	FY21	FY20	F	/19
Dual Funding History & Metric Performance	New in FY22	New in FY22	New	in FY22
	Me	etrics	6-month Target	Annual Target
	Participants reached through education and community screenings		130	750
	Individuals served through Check.Change.Control blood pressure program		120	230
FY22 Proposed	Participants who improve blood p	oressure by 10mmHg	40%	40%
Metrics	Participants who are compliant with measuring their blood pressure eight times within the four months of the Check.Change.Control program		60%	60%
	Participants who report adopting healthy behaviors to improve blood pressure by self-reporting increased fruits and vegetables consumption		40%	40%
	Prediabetes participants (A1c ab improve an average A1c by 0.5%		N/A	30%





Caminar

Program Title	Domestic Violence Survivor Ser	vices	Requested Amount: \$60,000		
Program Abstract & Goal					
Agency Description & Address	2600 S. El Camino Real, Suite 200, San Mateo http://www.caminar.org Caminar is a multi-county behavioral health care provider that applies science-based strategies to treating complex mental health, substance abuse, and co-occurring needs. Caminar focuses on the whole person and is known in the region for creating lasting improvements, and positive impacts for clients, families and communities. The Caminar teams combines validated behavioral health interventions and customized supports for clients with severe mental illness and behavioral health needs.				
Program Delivery Site(s)	Services are provided through telehealth and virtually, as needed, at agency site and at: Ravenswood Family Health Network, Mountain View				
Services Funded By Grant/How Funds Will Be Spent	 Services include: Information/referral assistance and safety planning Individual/family advocacy and counseling services, including new client intakes, case management, clinical case management, therapy, and crisis support, and coordination with other providers Accompanying client to seek legal assistance for clinical care and visiting family resource centers Support groups, including virtual sessions Community outreach and education Full requested funding would support partial salaries for staff including a therapist and a bilingual advocate as well as some program support costs. 				
FY22 Funding	FY22 requested: \$60,000	FY22 recomme	ended: \$60,000		
	FY21	FY20	FY19		
Funding History & Metric Performance	FY21 Requested: \$60,000 FY21 Approved: \$50,000 FY21 6-month metrics met: 100%	FY20 Approved: \$50,000 FY20 Spent: \$50,000 FY20 6-month metrics met: 80% FY20 Annual metrics met: 80%	FY19 Approved: \$50,000 FY19 Spent: \$18,130 FY19 6-month metrics met: 100% FY19 Annual metrics met: 75%		





Caminar

FY22 Proposed	Metrics	6-month Target	Annual Target
	Individuals served	30	60
	Service hours provided (counseling, support groups, advocacy, and education)	350	700
Metrics	Participants will report feeling more hopeful about their futures	85%	85%
Wethes	Participants will maintain or improve their economic security	60%	60%
	Participants who report that services are helpful to their healing process	85%	85%
	Counseling/advocacy beneficiaries who will report increased knowledge of domestic violence and safety strategies	90%	90%



Chinese Health Initiative

Program Title	Chinese Health Initiative (CHI)		Requested Amo	ount: \$267,000
Program Abstract & Goal	population, and accommodar delivery of healthcare. CHI procommonly affect the Chinese appropriate outreach and eduly hypertension and hepatitis B in to care and services. CHI also community. Health education	esses the unique health disparities tes cultural preferences in educionates awareness and prevention population by providing cultural ucation. CHI provides education addition to resource and physical delivers culturally tailored health workshops, available in both Entians, certified diabetes educated	ation, screening, on of health cond lly and linguistican and prevention cian referral to prograglish and Chinese	and the ditions that ally n on diabetes, romote access ms for Chinese e, are
Agency Description & Address	2500 Grant Road, Mountain Vie	ew heal, relieve suffering and advo	ance wellness as	a publicly
Program Delivery Site(s)		ally and at various community sit	es including seni	or centers and
Services Funded By Grant/How Funds Will Be Spent	 Services include: Conducting educational workshops to raise awareness of health disparities Providing screenings, health consultations with a dietitian and resource support through the call center or from event outreach Producing health literature such as newspaper articles and other print material addressing health concerns specific to the Chinese community Providing the online Chinese-speaking Physician Referral Network List or Health Resource Guide for Seniors Full requested funding would support partial salary for staffing and program materials for screenings and outreach. 			
FY22 Funding	FY22 requested: \$267,000	FY22 recomme	ended: \$267,000)
Funding History & Metric Performance	FY21 FY21 Requested: \$269,030 FY21 Approved: \$269,030 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$235,000 FY20 Spent: \$178,402 FY20 6-month metrics met: 67% FY20 Annual metrics met: 100%	FY FY19 Approved: \$ FY19 Spent: \$250, FY19 6-month me FY19 Annual metr	\$250,000 000 trics met: 100%
FY22 Dual Funding	FY22 requested: \$42,000	FY22 recomme	ended: \$42,000	
Dual Funding History & Metric Performance	FY21 FY21 Requested: \$46,064 Did Not Fund	FY20 FY20 Approved: \$35,000 FY20 Spent: \$35,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY FY19 Approved: \$ FY19 Spent: \$40,0 FY19 6-month me FY19 Annual metr	\$40,000 00 trics met: 100%
	Me	trics	6-month Target	Annual Target
	Individuals served5531,105Services provided, including dietitian consultations and chronic1,2752,550			
FY22 Proposed	disease health education worksho		1,2/3	2,550
FY22 Proposed Metrics		ops unts who achieve the target goal	60%	60%
the state of the s	disease health education worksho Diabetes Learning Series participa of Body Mass Index (BMI) at or bel	ops unts who achieve the target goal low 23 r agree that dietitian consultations abits		





Columbia Neighborhood Center (City of Sunnyvale)

Program Title	ShapeUp Sunnyvale		Requested Am	ount: \$45,508	
Program Abstract & Goal	To continue ShapeUp Sunnyvale, a fitness and healthy cooking program for low-income, Sunnyvale youth and adults. The program aligns with Columbia Neighborhood Center's (CNC) Active Living and Healthy Eating Initiative. Outreach will focus on low-income Latinx students and families at five public schools in north Sunnyvale. Kidsdata.org reported an average of 33.7% obesity rate for Sunnyvale youth in Grade 7 in 2018 with 47.6% of Sunnyvale's Latinx 7th graders and 49.5% of Latinx 5th graders overweight or obese. The program will give highest priority to low-income Sunnyvale residents as defined by youth on their school's free/reduced lunch program or families/adults receiving public assistance. In addition, CNC will reach out to local community health clinic partners for referrals of their patients. The goal of ShapeUp Sunnyvale is to encourage healthier behaviors and to develop skills in youth and parents/guardians for long-term impact. These programs complement the wide range of health and wellness programs at CNC.				
Agency Description & Address	785 Morse Avenue, Sunnyvale http://https://sunnyvale.ca.gov/community/centers/neighborhood/default.htm Columbia Neighborhood Center (CNC) is a partnership between the Sunnyvale Elementary School District and the City of Sunnyvale. CNC supports and empowers youth and families so that the children of the community will develop the life skills necessary to be successful in school and beyond. The Centers' priorities are to serve: a) at-risk, limited income Sunnyvale youth as defined by their ability to qualify free and Reduced-Price School meals and/or the City's fee waiver program, and b) families in Sunnyvale with limited access to basic services.				
Program Delivery Site(s)	At agency site and virtually, as needed, as well as:				
Services Funded By Grant/How Funds Will Be Spent	Teen Fitness ChallengesYoung Children & Fami	ndarin and Spanish, include: ng program: after school session : two four-week sessions lies Cooking & Nutrition Progran upport partial staff salaries and	n	upport costs.	
FY22 Funding	FY22 requested: \$45,508	FY22 recomme	ended: \$35,000)	
	FY21	FY20	FY	119	
Funding History & Metric Performance	FY21 Requested: \$41,593 FY21 Approved: \$25,000 New in FY20				
	Mei	trics	6-month Target	Annual Target	
	Individuals served		25	75	
	Services provided (fitness and coo		240	780	
FY22 Proposed Metrics	Participants who report at least a moderate to strenuous physical ac survey.	ctivity as assessed by pre/post	80%	85%	
	Participants who report learning a least two new healthy ingredients snacks.		70%	80%	
	Participants who report increasing meals/snacks by at least two per v		60%	70%	





Health Library & Resource Center, Mountain View

Program Title	Health Library & Resource Cen	ter, Mountain View	Requested Amo	ount: \$210,000	
Program Abstract & Goal	The Health Library and Resource Center (HLRC) serves to improve health literacy and knowledge of care options for patients, families and caregivers. The HLRC is open to all community members. Individuals seek accurate and up-to-date health information to assist them in making healthy lifestyle choices and to aid them in effectively partnering with their healthcare providers and connect them to community resources. The HLRC directs community members to information sources suitable to their needs, interests and abilities. The services are provided at the HLRC in Mountain View, by telephone, online and at senior centers or community centers.				
Agency	2500 Grant Road, Mountain Vi	ew			
Description &	I .	heal, relieve suffering and adv	ance wellness as	a publicly	
Address	accountable health partner.	والجار والمواط لجوار ومرو والمرازو	Lile warm carred Date		
Program Delivery Site(s)		ılly, by phone and at the Health in View and open to all membe			
Services Funded By Grant/How Funds Will Be Spent	 Services include: Providing access to vetted print, electronic, and online information sources coupled with professional assistance in selecting appropriate resources Providing resources to local senior centers Providing no-cost access to blood pressure screenings, consultations with a dietitian and pharmacist, Advance Healthcare Directive assistance, Medicare counselor and eldercare consultations Full requested funding would support a Medical Librarian and a partial Coordinator, as well as supplies such as subscriptions. 				
FY22 Funding	FY22 requested: \$210,000	FY22 recomme	ended: \$210,000	0	
	FY21	FY20	FY		
Funding History & Metric Performance	FY21 Requested: \$210,000 FY21 Approved: \$210,000 FY21 6-month metrics met: 75% FY20 Approved: \$210,000 FY20 Spent: \$159,286 FY20 6-month metrics met: 100% FY20 Approved: \$250,000 FY19 Spent: \$250,000 FY19 6-month metrics met: 50% FY20 Annual metrics met: 100%				
	Me	trics	6-month Target	Annual Target	
	Individuals served		4,000	8,000	
FY22 Proposed	Services provided		4,500	10,100	
Metrics	Community members who strongl services have been valuable in he that of a friend or family member		65%	65%	
	Community members who strongl information is appropriate to my n		80%	80%	





Falls Prevention Program

Program Title	Falls Prevention Program		Requested Amo	ount: \$46,349	
Program Abstract & Goal	This program aims to reduce falls, fear of falling and fall injuries for older adults. This program provides Occupational Therapy appointments, classes to improve balance and prevent falls as well as education. Falling one time doubles the chance of falling again; 1 in 5 falls results in injuries such as broken bones or head injury while 3 million older adults are treated in emergency departments nationally each year after falling. Preventable unintentional injuries are 5% of all deaths in the county and 67% of those unintentional injuries are from senior falls.				
Agency Description & Address	300 Pasteur Drive, MC 5898, Stanford The Trauma Center at Stanford Health Care provides specialized care to over 2,500 patients every year. The Trauma Center is a verified Level 1 Trauma Center for both adults and children.				
Program Delivery Site(s)	Services will be provided at po Sunnyvale Senior Center	atient homes in the District, Mour	ntain View Senior	Center and	
Services Funded By Grant/How Funds Will Be Spent	 Services include: Providing two home visits by an Occupational Therapist (OT) who reviews home safety, assesses the older adult's strength and balance, medications, home safety, and other factors that contribute to fall risk and provide a return visit at one year for reevaluation Providing a pharmacy review and medication report from a pharmacist Conducting monthly phone calls to check on fall status and reinforce OT recommendations Conducting eight evidence-based falls prevention classes at various senior centers and sites for older adults at-risk for falls Full requested funding would support partial salaries for staffing Occupational Therapists and 				
	program safety supplies.				
FY22 Funding	program safety supplies. FY22 requested: \$46,349	FY22 recomme	ended: \$46,100		
FY22 Funding Funding History & Metric Performance		FY22 recomme FY20 Farewell to Falls FY20 Approved: \$31,800 FY20 Spent: \$24,294 FY20 6-month metrics met: 67% FY20 Annual metrics met: 33% FY20 Matter of Balance FY20 Approved: \$15,500 FY20 Spent: \$13,399 FY20 6-month metrics met: 100% FY20 Annual metrics met: 0%	FY Farewell to Falls FY19 Approved: \$ FY19 Spent: \$25,7 FY19 6-month me FY19 Annual metr FY Matter of Balance FY19 Approved: \$ FY19 Spent: \$14,3 FY19 6-month me	\$26,600 37 Prics met: 100% rics met: 67% 19 e \$14,330 30 Prics met: 100%	
Funding History & Metric	FY22 requested: \$46,349 FY21 Farewell to Falls FY21 Requested: \$38,150 FY21 Approved: \$35,000 FY21 6-month metrics met: 67% FY21 Matter of Balance FY21 Requested: \$16,735 FY21 Approved: \$15,500 FY21 6-month metrics met: 100%	FY20 Farewell to Falls FY20 Approved: \$31,800 FY20 Spent: \$24,294 FY20 6-month metrics met: 67% FY20 Annual metrics met: 33% FY20 Matter of Balance FY20 Approved: \$15,500 FY20 Spent: \$13,399 FY20 6-month metrics met: 100%	FY Farewell to Falls FY19 Approved: \$ FY19 Spent: \$25,7 FY19 6-month me FY19 Annual metr FY Matter of Balance FY19 Approved: \$ FY19 Spent: \$14,3 FY19 6-month me FY19 Annual metr 6-month Target	\$26,600 '37 Ptrics met: 100% rics met: 67% 19 e \$14,330 30 Ptrics met: 100% Annual Target	
Funding History & Metric	FY22 requested: \$46,349 FY21 Farewell to Falls FY21 Requested: \$38,150 FY21 Approved: \$35,000 FY21 6-month metrics met: 67% FY21 Matter of Balance FY21 Requested: \$16,735 FY21 Approved: \$15,500 FY21 6-month metrics met: 100% Me Individuals served	FY20 Farewell to Falls FY20 Approved: \$31,800 FY20 Spent: \$24,294 FY20 6-month metrics met: 67% FY20 Annual metrics met: 33% FY20 Matter of Balance FY20 Approved: \$15,500 FY20 Spent: \$13,399 FY20 6-month metrics met: 100% FY20 Annual metrics met: 0%	FY Farewell to Falls FY19 Approved: \$ FY19 Spent: \$25,7 FY19 6-month me FY19 Annual metr FY Matter of Balance FY19 Approved: \$ FY19 Spent: \$14,3 FY19 6-month me FY19 Annual metr 6-month Target 50	\$26,600 '37 Ptrics met: 100% rics met: 67% 19 e \$14,330 30 Ptrics met: 100% rics met: 100% Annual Target 156	
Funding History & Metric	FY22 requested: \$46,349 FY21 Farewell to Falls FY21 Requested: \$38,150 FY21 Approved: \$35,000 FY21 6-month metrics met: 67% FY21 Matter of Balance FY21 Requested: \$16,735 FY21 Approved: \$15,500 FY21 6-month metrics met: 100% Me Individuals served Services provided Older adults who make home mo	FY20 Farewell to Falls FY20 Approved: \$31,800 FY20 Spent: \$24,294 FY20 6-month metrics met: 67% FY20 Annual metrics met: 33% FY20 Matter of Balance FY20 Approved: \$15,500 FY20 Spent: \$13,399 FY20 6-month metrics met: 100% FY20 Annual metrics met: 0% trics difications as recommended by	FY Farewell to Falls FY19 Approved: \$ FY19 Spent: \$25,7 FY19 6-month me FY19 Annual metr FY Matter of Balance FY19 Approved: \$ FY19 Spent: \$14,3 FY19 6-month me FY19 Annual metr 6-month Target	\$26,600 '37 Ptrics met: 100% rics met: 67% 19 e \$14,330 30 Ptrics met: 100% Annual Target	
Funding History & Metric Performance	FY22 requested: \$46,349 FY21 Farewell to Falls FY21 Requested: \$38,150 FY21 Approved: \$35,000 FY21 6-month metrics met: 67% FY21 Matter of Balance FY21 Requested: \$16,735 FY21 Approved: \$15,500 FY21 6-month metrics met: 100% Me Individuals served Services provided	FY20 Farewell to Falls FY20 Approved: \$31,800 FY20 Spent: \$24,294 FY20 6-month metrics met: 67% FY20 Annual metrics met: 33% FY20 Matter of Balance FY20 Approved: \$15,500 FY20 Spent: \$13,399 FY20 6-month metrics met: 100% FY20 Annual metrics met: 0% trics diffications as recommended by pointment family member or friend about	FY Farewell to Falls FY19 Approved: \$ FY19 Spent: \$25,7 FY19 6-month me FY19 Annual metr FY Matter of Balance FY19 Approved: \$ FY19 Spent: \$14,3 FY19 6-month me FY19 Annual metr 6-month Target 50 86	\$26,600 '37 Ptrics met: 100% rics met: 67% 19 e \$14,330 30 Ptrics met: 100% rics met: 100% Annual Target 156 249	





LifeMoves - Mountain View Homeless Shelter

Program Title	LVN and Behavioral Health Services	Requested Amount: \$160,000		
Program Abstract & Goal	LifeMoves is opening a new homeless shelter in Mountain View year-round shelter in Mountain View. This proposal is to support health program and a licensed vocational nurse (LVN) to assis management and other health care needs at the new shelter supported LifeMoves behavioral health services at three shelter. The new Mountain View shelter will prioritize serving seniors; mountain view shelter in Mountain view shelter view sh	t LifeMoves on-site behavioral t older clients with medical . El Camino Health has ers in San Jose for three years. est older homeless individuals and multiple medications. The clients to primary care th managing their medications, mary care appointments, be better addressed in other vaccine. The objectives of the or behavioral health conditions, This continued behavioral		
Agency Description & Address	181 Constitution Drive, Menlo Park http://www.lifemoves.org LifeMoves is the largest and most innovative nonprofit committed to ending the cycle of homelessness for families and individuals in Santa Clara and San Mateo Counties. As a financially stable and results-driven organization, since 1987 they have provided interim housing and supportive services for homeless families and individuals to rapidly return to stable housing and achieve long-term self-sufficiency. LifeMoves currently operates 24 facilities and service sites from Daly City to San Jose, including 10 shelters, outreach programs, a drop-in center, permanent supportive housing sites, safe parking sites, rapid re-housing and motel voucher programs, as well as homelessness prevention assistance. Agency is opening their newest shelter in Mountain View in 2021.			
Program Delivery Site(s)	At agency's new homeless shelter in Mountain View (opening	May 2021)		
Services Funded By Grant/How Funds Will Be Spent	Services include: Licensed Vocation Nurse (LVN) services: Managing medications for clients Facilitating primary care appointments Facilitating return appointments and other follo BehavioralMoves services: Screening adult clients for behavioral health ne Individual behavioral health therapy sessions Milieu therapy sessions on-site Group counseling sessions on-site Full requested funding would support an LVN and partial salarity and other staff positions as well as some program supports.	eds at program entry es for the Director of Behavioral		

[Continued on next page]





LifeMoves - Mountain View Homeless Shelter

FY22 Funding	FY22 requested: \$160,000 FY22 recommended: \$160,000			0
	FY21	FY20	FY	19
Funding History & Metric Performance	New in FY22	New in FY22	New ii	า FY22
FY22 Dual Funding	FY22 requested: \$ 65,000	FY22 recomme	ended: \$60,000	
	FY21	FY20	FY	19
Dual Funding History & Metric Performance	FY21 Requested: \$65,000 FY21 Approved: \$60,000 FY21 6-month metrics met: 100%	FY20 Approved: \$50,000 FY20 Spent: \$50,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY19 Approved: \$25,0 FY19 Spent: \$25,0 FY19 6-month me FY19 Annual met	otrics met: 100%
	Metrics		6-month Target	Annual Target
	Individuals served through behavi	oral health services	75	200
	Individuals served by LVN		50	125
	Services provided (behavioral hea	alth and LVN)	475	1,500
FY22 Proposed	LVN services		300	1,000
Metrics		s (screening and therapy)	175	500
	Clients who attend at least three individual therapy sessions who report improved functioning and well-being		80%	85%
	Clients who learned how trauma (affects themselves and their	70%	75%
	LVN clients will report feeling impro management and other support		65%	75%



Maitri

Program Title	South Asian Domestic Violence	e Survivor Services	Requested Amo	ount: \$50,000	
Program Abstract & Goal	Provide comprehensive services for South Asian and immigrant survivors of domestic violence, helping them overcome the effects of violence so that they may achieve self-sufficiency and improved wellness Services include: transitional housing, case management, legal and immigration services, peer counseling, economic empowerment services and outreach services at community events. Maitri provides pathways to self-sufficiency that impact social determinants of health and address homelessness, economic security, and overall wellness, which in turn positively impacts the overall community.				
Agency Description & Address Program Delivery	P.O. Box 697, Santa Clara http://www.maitri.org Maitri's mission is to empower South Asian survivors of domestic violence (DV) to lead lives of dignity and self-sufficiency through holistic programs, and to enable healthy relationships and gender equity through community education, engagement, and advocacy. Maitri envisions a society where all relationships are built on dignity, equity, and compassion. Services include its helpline, peer counseling, Transitional Housing (TH), legal advocacy, Economic Empowerment (EEP), mental health support, volunteer engagement, outreach, and prevention programs. At agency site and virtually or by phone, as needed. Agency location and other sites are				
Site(s)		ublished for the safety of clients		CI 3IIC3 CIC	
Services Funded By Grant/How Funds Will Be Spent	Services will include: Legal advocacy sessions and support accessing legal representation Transitional housing, case management Peer counseling sessions Economic Empowerment (EEP) workshops and individual EEP sessions				
FY22 Funding	FY22 requested: \$50,000	FY22 recomme	ended: \$50,000		
Funding History & Metric Performance	FY21 FY20 FY19 FY21 Requested: \$50,000 FY20 Approved: \$50,000 FY20 Spent: \$50,000 FY19 Spent: \$50,000			\$50,000 100 etrics met: 100%	
	Me	trics	6-month Target	Annual Target	
FY22 Proposed Metrics	Adults served Services provided Legal clients who report increased awareness of their legal rights Crisis callers will benefit from a safety plan to increase their safety		22 45 75% 75%	50 95 75% 75%	
	Clients will achieve their economic security goals, which may include finding a job, taking educational courses, or becoming more financially literate			70%	





Rebuilding Together Peninsula

Program Title	Safe at Home Program for Old	er Adults	Requested Am	ount: \$75,000	
Program Abstract & Goal	This program targets fall risk factors in and around the home through home repairs and/or modifications for low-income, older adults. These at-risk adults are identified as "fall risks" by age, formal fall risk assessment tool or by referring agencies and institutions.				
Agency Description & Address	841 Kaynyne Street, Redwood City https://www.rebuildingtogetherpeninsula.org/ Rebuilding Together Peninsula (RTP) has provided critical health and safety repairs for over 26 years. RTP envisions a safe and healthy home for every person, with repair programs serving seniors, people with disabilities, veterans, and families. RTP's free repair services ensure that neighbors without financial resources can safely live independently in their own home.				
Program Delivery Site(s)	The program will be delivered school in the District's boundar	at the homes of community me	mbers who live,	work or go to	
Services Funded By Grant/How Funds Will Be Spent	 Services include: Providing partial staffing, including program manager and part-time repair technicians Administering environmental fall risk assessment and developing a customized home safety plan, using guidelines developed in partnership with the Administration on Aging and the American Occupational Therapy Association Reducing risks through no cost home repairs and home modification Full requested funding would primarily support program materials such as safety grab bars and ramps, as well as partial staffing. 				
FY22 Funding	FY22 requested: \$75,000	FY22 recomme	ended: DNF		
Funding History & Metric Performance	FY21 FY21 Requested: \$78,000 FY21 Approved: \$75,000 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$78,000 FY20 Spent: \$78,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 67%	\$78,000 FY19 Approved: \$75,000 FY19 Spent: \$75,000 etrics met: 100% FY19 6-month metrics met: 100%		
FY22 Dual Funding	FY22 requested: \$30,000	FY22 recomme			
	FY21	FY20	FY	′19	
Dual Funding History & Metric Performance	FY21 Requested: \$30,000 FY21 Approved: \$30,000 FY21 6-month metrics met: 100%	New in FY21	New i	n FY21	
	Mei	trics	6-month Target	Annual Target	
	Older adults served		11	22	
	Homes assessed and modification individuals at higher risk of fall (i.e.	•	55	110	
FY22 Proposed Metrics	Recipients who report feeling safe home repairs	r in their homes after completed	90%	90%	
Weales	Recipients who report not having from a fall in their home after com		90%	90%	
	Older adults who report being abl with little to no difficulty		85%	85%	
	Participants reporting that their ho completed repairs	me is easier to maintain since RTP	80%	80%	





RoadRunners

Program Title	RoadRunners Transportation fo	r Older Adults	Requested Amo	ount: \$240,000	
Program Abstract & Goal	This program ensures seniors and disabled community members have access to medical care by providing safe, timely and compassionate transport while helping older adults maintain independence. RoadRunners is a community-based transportation service that is available to ambulatory clients and patients, specializing in seniors and the disabled who are unable to drive. RoadRunners serve a growing number of seniors who are no longer able to drive and may face isolation and loneliness in addition to limited access to medical care. The service takes community members to and from vital community services, programs, and places that support their health.				
Agency	2500 Grant Road, Mountain Vi				
Description & Address	1	heal, relieve suffering and adv	ance wellness as	a publicly	
Program Delivery	accountable health partner.				
Site(s)	Delivery sites within the District				
Services Funded By Grant/How Funds Will Be Spent	 Services include: Transporting individuals to medical appointments and other necessary services (i.e. COVID testing/vaccinations, pharmacy etc.) Volunteer recruitment and coordination Outreach to local senior centers, community services agencies and other senior focused programs about available services Full requested funding would support salaries for staffing, rides and program supplies. 				
FY22 Funding	FY22 requested: \$240,000	FY22 recomme	ended: \$240,00	0	
	FY21	FY20	FY	19	
Funding History & Metric Performance	FY21 Requested: \$240,000 FY21 Approved: \$240,000 FY20 Spent: \$204,760 FY19 Spent: \$250,353				
	Metrics		6-month Target	Annual Target	
EV00 D	Individuals served		350	700	
FY22 Proposed	Rides provided		2,500	5,200	
Metrics	Older adults who strongly agree o maintaining their independence	·	91%	91%	
	Older adults who strongly agree o to get to their medical appointme		95%	95%	





Second Harvest Food Bank

Program Title	Access to Healthy Food		Requested Am	ount: \$150,000	
Program Abstract & Goal	This program will provide food insecure community members in the District with nutritious foods. The program will purchase and distribute nutrient dense foods, such as fresh fruits and vegetables, milk, eggs, dairy, meat, beans, lentils and whole grains at no-cost to low-income community members. Nutrition education will also be provided to clients, including live cooking demonstrations on Zoom, digital presentations, and cooking videos and recipe cards. Second Harvest Food Bank served 81% more people and distributed 60% more food than before the pandemic. Of the community members served, 70% live in a household that has experienced a reduction in work hours or job loss, 57% have less than \$100 in savings, 50% delayed paying their rent/mortgage during the pandemic and 70% of those who are employed are essential workers.				
Agency Description & Address	4001 N. 1st St, San Jose http://www.shfb.org Second Harvest of Silicon Valley's mission is to lead the community to ensure that anyone who needs a healthy meal can get one.				
Program Delivery Site(s)	Services will be provided at dis	tribution sites in Mountain View	and Sunnyvale.		
Services Funded By Grant/How Funds Will Be Spent	INCOMA TODA INCACITA CIIANTE IN MALINTAIN MAN ANA SI INNVAAIA				
FY22 Funding	FY22 requested: \$150,000 FY22 recommended: \$90,000				
	FY21	FY20	FY	19	
Funding History & Metric Performance	New in FY22 New in FY22 New in FY22				
Metrics 6-month Ar					
	Individuals served		1,200	2,400	
FY22 Proposed	Food distribution to food insecure		427,000	854,000	
Metrics		to food insecure clients per week	213,500	427,000	
	Food insecure clients who report pusing the nutritious foods from the		15%	15%	
	Food insecure clients who report to item from the distribution		35%	35%	





South Asian Heart Center

Program Title	AIM to Prevent Heart Attacks of	and Diabetes	Requested Amount: \$300,000		
Program Abstract & Goal	This program will enroll, screen and coach participants in its Assess, Intervene and Manage (AIM) to Prevent program, a specialized, evidence-based, three phase prevention program: 1) Assess with advanced and comprehensive screening to uncover hidden risks, 2) Intervene with culturally-appropriate Lifestyle MEDS TM counseling and 3) Manage with personalized, heart health coaching.				
Agency Description & Address	2500 Grant Road, Mountain View https://www.southasianheartcenter.org El Camino Health's mission is to heal, relieve suffering and advance wellness as a publicly accountable health partner.				
Program Delivery Site(s)	Services will be provided virtuo	ally, by phone and at agency sit	e.		
Services Funded By Grant/How Funds Will Be Spent	 Services include: Conducting health assessment and engaging participants in the AIM to Prevent Program Providing outreach, workshops on lifestyle topics, specialized nutrition and exercise counseling Delivering trainings that provide Continued Medical Education (CME) units to train physicians on evidence-based practice methods and research data to encourage patient referrals and collaborate on a health plan Full requested funding would support partial staffing and program supplies. 				
FY22 Funding	FY22 requested: \$300,000	FY22 recomme	ended: \$300,000	0	
Funding History & Metric Performance	FY21 FY21 Requested: \$210,000 FY21 Approved: \$210,000 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$140,000 FY20 Spent: \$116,669 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY FY19 Approved: S FY19 Spent: \$180, FY19 6-month me FY19 Annual met	\$180,000 ,000 etrics met: 100%	
FY22 Dual Funding	FY22 requested: \$100,000	FY22 recomme	ended: \$100,000)	
Dual Funding History & Metric Performance	FY21 FY21 Requested: \$210,000 FY21 Approved: \$75,000 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$110,000 FY20 Spent: \$110,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY19 Approved: \$ FY19 Spent: \$170, FY19 6-month me	FY19 FY19 Approved: \$170,000 FY19 Spent: \$170,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%	
	Me	Metrics		Annual Target	
	Individuals served		180	400	
FY22 Proposed Metrics	Services provided Improvement in average level of baseline	weekly physical activity from	975 21%	2,075	
	Improvement in average levels of baseline	, , ,	20%	20%	
	Improvement in levels of HDL-C as		5%	5%	
	Improvement in cholesterol ratio o	as measured by follow-up lab test	6%	6%	





Sunnyvale Community Services

Program Title	Social Work and Homebound	Case Management	Requested Amount: \$199,043		
Program Abstract & Goal	To continue the Social Work Case Management and Homebound Case Management programs, which are focused on improving the health and wellness of the most vulnerable community members by preventing or alleviating homelessness. Care management triage system allows intake case workers to quickly assess each client's risk and determine the level of care and support needed to address their immediate housing and health concerns. The				
Agency Description & Address	725 Kifer Road, Sunnyvale http://www.svcommunityservices.org The mission of Sunnyvale Community Services (SCS) is to prevent homelessness and hunger for low-income families and seniors facing temporary crises. SCS is the Emergency Assistance Network (EAN) agency for all Sunnyvale zip codes. As the local safety net agency, SCS addresses basic needs to help families and seniors gain and retain housing with food on the table, utilities turned on while promoting self-sufficiency.				
Program Delivery Site(s)	Services provided at agency si phone, as needed	ite, at client homes for Homebo	und Services and virtually or by		
Services Funded By Grant/How Funds Will Be Spent					
FY22 Funding	FY22 requested: \$199,043	FY22 recomme			
	FY21	FY20	FY19		
Funding History & Metric Performance	FY21 Requested: \$160,000 FY21 Approved: \$154,000 FY21 6-month metrics met: 75%	FY20 Approved: \$153,344 FY20 Spent: \$153,344 FY20 6-month metrics met: 50% FY20 Annual metrics met: 100%	FY19 Approved: \$85,400 FY19 Spent: \$85,400 FY19 6-month metrics met: 100% FY19 Annual metrics met: 80%		

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Sunnyvale Community Services

	Metrics	6-month Target	Annual Target
	Individuals served	80	210
	Services provided (case management and homebound client services)	370	900
FY22 Proposed Metrics		80%	80%
	Sheltered clients who maintain housing for 60 days after financial assistance and referrals	90%	90%
	Homebound clients who are connected to appropriate benefits programs, support programs and resources	70%	70%



Sunnyvale Community Services

Program Title	Comprehensive Safety Net Ser	vices	Requested Amo	ount: \$75,000	
Program Abstract & Goal	To help Sunnyvale Community Services (SCS) improve the health and housing stability of low-income Sunnyvale residents who have medical issues. SCS case workers will provide families and individuals with emergency financial aid when they are in danger of eviction because of the financial strain of a medical condition. The program provides financial aid for medically-related equipment such as wheelchairs, walkers and ramps to homebound clients. These financial interventions can keep people stably housed, preventing the time-consuming and costly process of getting re-housed after an eviction. They can also enable people with mobility challenges to keep living independently in their own homes instead of having to move to a care facility. Even before the pandemic, the financial pressures on low-income Sunnyvale households were increasing as the economic divide in Silicon Valley grew wider. As with other safety-net agencies, SCS saw a dramatic increase in requests for assistance after the pandemic began and, while the end of the pandemic is in sight, economic disruptions will continue.				
Agency Description & Address	725 Kifer Road, Sunnyvale http://www.svcommunityservices.org The mission of Sunnyvale Community Services (SCS) is to prevent homelessness and hunger for low-income families and seniors facing temporary crises. SCS is the Emergency Assistance Network (EAN) agency for all Sunnyvale zip codes. As the local safety net agency, SCS addresses basic needs to help families and seniors gain and retain housing with food on the table, utilities turned on while promoting self-sufficiency.				
Program Delivery Site(s)	Services provided at agency s	ite, at client homes and virtually	or by phone, as	needed	
Services Funded By Grant/How Funds Will Be Spent	Services include: • Financial assistance for medically-related bills • Financial assistance for medical equipment for homebound clients Full requested funding would support financial aid for medically related bills and medical equipment.				
FY22 Funding	FY22 requested: \$75,000	FY22 recomme	ended: \$75,000		
Funding History & Metric Performance	FY21 FY21 Requested: \$100,000 FY21 Approved: \$65,000 FY21 6-month metrics met: 50%	FY20 FY20 Approved: \$65,000 FY20 Spent: \$65,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY19 FY19 Approved: \$100,000 FY19 Spent: \$100,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 80%		
	Metrics Individuals served		6-month Target	Annual Target	
FY22 Proposed Metrics	Individuals receiving financial assistance for medically related bills who are still housed 60 days after assistance - if they are not homeless when assisted		80%	80%	
	Homebound recipients who are a independently.	ble to continue living	85%	85%	





YMCA of Silicon Valley

Program Title	YMCA Summer Camp		Requested Amount: \$65,000	
Program Abstract & Goal	This program aims to promote physical activity and healthier food choices amongst youth and is committed to fostering health and well-being practices in out-of-school time programs, using science-based standards for healthy eating, physical activity, screen time, and social supports for these behaviors including staff, family and youth engagement.			
Agency Description & Address	80 Saratoga Avenue, Santa Clara http://www.ymcasv.org The YMCA's mission is to strengthen the community by improving the quality of life and inspiring individuals and families to develop their fullest potential in spirit, mind and body by focusing on three core areas: youth development, healthy living, and social responsibility.			
Program Delivery Site(s)	YMCA Mountain View			
Services Funded By Grant/How Funds Will Be Spent	Providing summer camps to low-income youth that focus on physical activity and fitness, healthy meals, healthy lifestyles, water safety, caring adult role models and leadership for youth Full requested funding would support staffing for camp leaders and program supplies.			
FY22 Funding	FY22 requested: \$65,000	FY22 recomme	ended: \$65,000	
	FY21	FY20	FY	19
Funding History & Metric Performance	FY21 Requested: \$75,000 FY21 Approved: \$65,000 FY21 6-month metrics met: 67%	FY20 Approved: \$70,000 FY20 Spent: \$70,000 FY20 6-month metrics met: 33% FY20 Annual metrics met: 33%	FY19 Approved: \$ FY19 Spent: \$75,0 FY19 6-month me FY19 Annual meti	00 trics met: 100%
	Me:	trics	6-month Target	Annual Target
	Youth served		275	400
FY22 Proposed Metrics	Families who agree or strongly that their children were more physically active after attending camp		85%	85%
eures	Families who agree or strongly agr and vegetables after attending c	amp	85%	85%
	Families who state that the health were good or excellent	y meals/snacks served in camp	85%	85%





Community Benefit Support Grant Summaries Fiscal Year 2022

The purpose of the Support Grants Program is to support small- to mid-size nonprofit organizations (with annual operating budgets of less than \$1 million) that provide vital health services to individuals who live, work, or go to school in the District. Grants of up to \$30,000 will be awarded with fewer reporting requirements. Grant funds may be used for programmatic and operational needs.



Dedicated to improving the health and well-being of the people in our community.



5-2-1-0 - Health Awareness Program (Support Grant)

Program Title	5-2-1-0 Health Awareness Prog	ram - Numbers to Live By	Requested Amo	ount: \$30,000	
Program Abstract & Goal					
Agency Description & Address	701 E. El Camino Real, Mountain View http://www.pamf.org/ynp/5210/ The purpose of the 5-2-1-0 Health Awareness Program is to increase nutritional awareness and competency among youth within the service area and to create environments that make healthy choices easier choices for families and children. This program is a partnership between El Camino Health and the Palo Alto Medical Foundation for Health Care, Research and Education (PAMF), a not-for-profit health care organization dedicated to enhancing health.				
Program Delivery Site(s)	 Columbia Middle School Cumberland Elementary Ellis Elementary Nimitz Elementary 				
Services Funded By Grant/How Funds Will Be Spent	After-school nutrition and activity lessons				
FY22 Funding	FY22 requested: \$30,000	FY22 recomme	ended: \$25,000		
Funding History & Metric Performance	FY21 FY21 Requested: \$30,000 FY21 Approved: \$30,000 FY21 6-month metrics met: 0%	FY20 FY20 Approved: \$25,000 FY20 Spent: \$22,942 FY20 6-month metrics met: 100% FY20 Annual metrics met: 0%	FY FY19 Approved: \$ FY19 Spent: \$4,58 FY19 6-month me FY19 Annual meti	\$15,000 9 trics met: 0%	
FY22 Dual Funding	FY22 requested: \$25,000	FY22 recomme	ended: \$20,000		
Dual Funding History & Metric Performance	FY21 FY21 Requested: 30,000 FY21 Approved: \$25,000 FY21 6-month metrics met: 0%	FY20 FY20 Approved: \$20,000 FY20 Spent: \$20,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 67%	FY FY19 Approved: \$ FY19 Spent: \$24,4 FY19 6-month me FY19 Annual metr	\$25,000 50 trics met: 100%	
FY22 Proposed Metrics	Mei Individuals served	trics	6-month Target	Annual Target	





Bay Area Women's Sports Initiative (BAWSI) (Support Grant)

Program Title	BAWSI Girls		Requested Amo	ount: \$24,500	
Program Abstract		towards rigorous exercise and c			
& Goal	i	des in elementary aged girls in t	under-served con	nmunities.	
Agency Description & Address	1922 The Alameda, Suite 420, San Jose http://www.bawsi.org BAWSI mobilizes the women's sports community to engage, inspire and empower the children who need BAWSI most, working with populations who have the least access to physical activity and organized sports. BAWSI builds physical literacy, defined as the ability, confidence and desire to be physically active for life and resilience, in children served.				
Program Delivery Site(s)	Bishop Elementary School, Sun	nyvale School District			
Services Funded By Grant/How Funds Will Be Spent	 Services include: Conducting 16 weekly afterschool sessions where female collegiate and high school student athletes serve as positive female role models followed by sessions to facilitate leadership development for 5th Grade junior coaches Providing supplies, including equipment and materials such as t-shirts, journals and pedometers Full requested funding would support salaries for staffing and program supplies. 				
FY22 Funding	FY22 requested: \$24,500	FY22 recomme	ended: \$17,000		
	FY21	FY20	FY	19	
Funding History & Metric Performance	FY21 Requested: \$24,000 FY21 Approved: \$19,500 FY21 6-month metrics met: 0%	FY20 Approved: \$19,500 FY20 Spent: \$19,500 FY20 6-month metrics met: 0% FY20 Annual metrics met: 0%	FY19 Approved: \$ FY19 Spent: \$19,0 FY19 6-month me FY19 Annual metr	00 trics met: 100%	
FY22 Dual Funding	FY22 requested: \$24,500	FY22 recomme	ended: \$15,000		
	FY21	FY20	FY	19	
Dual Funding History & Metric Performance	FY21 Requested: \$24,000 FY21 Approved: \$15,000 FY21 6-month metrics met: 33%	FY20 Approved: \$16,500 FY20 Spent: \$16,500 FY20 6-month metrics met: 67% FY20 Annual metrics met: 67%	FY19 Approved: \$ FY19 Spent: \$16,5 FY19 6-month me FY19 Annual metr	00 trics met: 100%	
FY22 Proposed Metrics		trics	6-month Target	Annual Target	
	Youth served		60	120	





Bay Area Women's Sports Initiative (BAWSI) (Support Grant)

Program Title	BAWSI Rollers		Requested Amount: \$22,500		
Program Abstract & Goal	and hearing disabilities. Weekl	This program provides adaptive physical activities for girls and boys with physical, cognitive, and hearing disabilities. Weekly sessions include activities focused on goal setting, teamwork and healthy competition, as well as self-respect, responsibility and leadership.			
Agency Description & Address	1922 The Alameda, Suite 420, San Jose http://www.bawsi.org BAWSI mobilizes the women's sports community to engage, inspire and empower the children who need BAWSI most, working with populations who have the least access to physical activity and organized sports. BAWSI builds physical literacy, defined as the ability, confidence and desire to be physically active for life and resilience, in children served.				
Program Delivery Site(s)	Ellis Elementary School, Sunnyvale School District				
Services Funded By Grant/How Funds Will Be Spent	Fitness activities and athletic foundations led by two athlete leaders Full requested funding would support salaries for staffing, management and program.				
FY22 Funding	FY22 requested: \$22,500	FY22 recomme	ended: \$12,000		
	FY21	FY20	FY	19	
Funding History & Metric Performance	FY21 Requested: \$22,000 FY21 Approved: \$15,000 FY21 6-month metrics met: 0%	FY20 Approved: \$15,000 FY20 Spent: \$15,000 FY20 6-month metrics met: 0% FY20 Annual metrics met: 100%	FY19 Approved: \$ FY19 Spent: \$17,5 FY19 6-month me FY19 Annual metr	00 trics met: 0%	
FY22 Proposed Metrics		trics	6-month Target	Annual Target	
	Individuals served		15	15	





Breathe California of the Bay Area (Support Grant)

Program Title	Seniors Breathe Easy		Requested Amo	unt: \$25,000	
Program Abstract & Goal	To provide senior-focused health education to residents aged 55 or older and their caregivers. These funds will support health and wellness programs at senior centers, seniors' homes, and other community locations, as well as virtually, focused on populations with health inequities and emerging health threats, such as COVID. The health educator will conduct health presentations, caregiver training, health screenings (as COVID requirements allow), smoking cessation assistance/referral, exercise programs, home visits for assessment/education of environmental lung health risks and fall prevention, and provision of respiratory therapy equipment for needy seniors. The project goals are to increase seniors' understanding of health risks, most importantly of COVID, increase safety in seniors' homes, increase access to smoking cessation assistance, and to increase competence/confidence of caregivers serving seniors.				
Agency Description & Address	1469 Park Avenue, San Jose http://www.breathebayarea.org Breathe California of the Bay Area (BCBA) is a 110-year-old grassroots, community-based, voluntary non- profit that is committed to achieving clean air and healthy lungs. As the local Clean Air and Healthy Lungs Leader, BCBA fights lung disease in all its forms and works with its communities to promote lung health. The agency's goals are tobacco-free communities, healthy air quality and reduced lung diseases.				
Program Delivery Site(s)	Services provided at community centers and senior centers across ECHD service area, and virtually as needed, such as Mountain View Senior Center and Charities Adult Day Program, Sunnyvale				
Services Funded By Grant/How Funds Will Be Spent	In-home assessments for respiratory and falling hazards				
FY22 Funding	FY22 requested: \$25,000	FY22 recomme	ended: \$25,000		
Funding History & Metric Performance	FY21 FY21 Requested: \$25,000 FY21 Approved: \$25,000 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$20,000 FY20 Spent: \$20,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 0%	FY19 Approved: \$ FY19 Spent: \$20,00	FY19 FY19 Approved: \$25,000 FY19 Spent: \$20,000 FY19 6-month metrics met: 0%	
FY22 Proposed Metrics	Metalon Older adults served	trics	6-month Target	Annual Target	





Day Worker Center of Mountain View (Support Grant)

Program Title	Engaging Day Workers in Heal		Requested Amo	
Program Abstract	1	families reduce their risk of being	g overweight/obe	ese, pre-
& Goal	diabetic and at high-risk for ch			
	113 Escuela Avenue, Mountair			
Agency	http://www.dayworkercentern			
Description &	· · · · · · · · · · · · · · · · · · ·	untain View was founded in 1996	•	
Address	· · · · · · · · · · · · · · · · · · ·	er provides job-matching service		d businesses in
	Mountain View, Los Altos, Los A	Altos Hills, Sunnyvale and surroun	ding areas.	
Program Delivery Site(s)	At agency site in Mountain View			
Services Funded By Grant/How Funds Will Be Spent	nearly 200 healthy meals each week Conducting training workshops and weekly fitness classes			
FY22 Funding	FY22 requested: \$30,000	FY22 recomme	ended: \$30,000	
	FY21	FY20	FY	19
Funding History & Metric Performance	FY21 Requested: \$35,000 FY21 Approved: \$30,000 FY21 6-month metrics met: 100%	FY20 Approved: \$25,000 FY20 Spent: \$25,000 FY20 6-month metrics met: 0% FY20 Annual metrics met: 100%	FY19 Approved: \$25,000 FY19 Spent: \$25,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%	
FY22 Proposed	Metrics		6-month Target	Annual
Metrics	Individuals served with nutritious m		raigei	Target





Hope's Corner (Support Grant)

Program Title	Healthy Food for Hope		Requested Amo	ount: \$30,000
Program Abstract & Goal	This program provides nourishing meals in a warm, welcoming atmosphere to people who live in their cars, are homeless, and low-income to address food scarcity in the community. This program follows dietary standards that promote good health by providing high-quality sources of protein, increasing vegetable/fruit consumption, and avoiding sugary beverages and snacks.			
Agency Description & Address	748 Mercy Street, Mountain View http://www.hopes-corner.org/ Hope's Corner is a joint ministry of Trinity United Methodist Church and Los Altos United Methodist Church. The volunteer-run organization provides breakfast and a bag lunch every Saturday at Trinity United Methodist Church at the corner of Hope and Mercy Streets. Hope's Corner is also dedicated to providing healthy meals, hot showers, and linkages to resources to all people in need.			
Program Delivery Site(s)	At agency site in Mountain Vie	W		
Services Funded By Grant/How Funds Will Be Spent	Providing individually packaged meals to improve the nutritional quality of meals Distributing health education materials Full requested funding would support the purchase of nutritious foods and distribution of educational materials on healthy eating.			
FY22 Funding	FY22 requested: \$30,000	FY22 recomme	ended: \$30,000	
Funding History & Metric Performance	FY21 FY21 Requested: \$30,000 FY21 Approved: \$30,000 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$25,000 FY20 Spent: \$25,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY19 FY19 Approved: \$25,000 FY19 Spent: \$25,000 FY19 6-month metrics met: 100% FY19 Annual metrics met: 100%	
FY22 Proposed Metrics		trics	6-month Target	Annual Target
Low-income and homeless individuals served 900 950				730





AnewVista Community Services (Support Grant)

Program Title	Digital Literacy Program for Old	der Adults	Requested Amo	unt: \$30,000
Program Abstract & Goal	To provide older adults with digital skills to support their independence and well-being through online classes with fellow members within a safe digital community backed by expert tech support.			
Agency Description & Address	250 Hillview Avenue, Redwood City http://www.anewvistacs.org AnewVista Community Service's mission is to enable independence and well-being of older adults with the adoption of and engagement with technology. The purpose of the organization is to provide education and support to build an engaged community to promote technology adoption.			
Program Delivery Site(s)	Services provided online.			
Services Funded By Grant/How Funds Will Be Spent	 Services include: Creating and providing bilingual content, workshops and classes on digital literacy for older adults Conducting outreach to older adults in the District Developing materials such as user guides, videos, challenges and volunteer opportunities. Full requested funding would support partial salaries for contract positions, multilingual website translation and other program support costs. 			
FY22 Funding	FY22 requested: \$30,000	FY22 recommer	nded: DNF	
	FY21	FY20	FY1	9
Funding History & Metric Performance	New in FY22	New in FY22	New in	FY22
FY22 Proposed Metrics			6-month Target	Annual Target
	Individuals served 200			





Eating Disorders Resource Center (EDRC) (Support Grant)

Program Title	Support Toward Recovery and	I Getting Connected	Requested Amount: \$25,000	
Program Abstract & Goal	This program will provide and improve upon current support groups, raise awareness on availability of support groups and services, and respond to calls, in person visits, and emails from individuals, family members, and community members to help connect them with resources, information about treatment, insurance coverage and support toward recovery.			
Agency Description & Address Program Delivery	3131 S. Bascom Avenue, Suite 140, Campbell http://www.edrcsv.org EDRC is the only nonprofit in Santa Clara County addressing the need for education and awareness about eating disorders. The agency provides assistance to clients through monthly support groups and phone/e-mail resource assistance. Services will be provided virtually and by phone.			
Services Funded By Grant/How Funds Will Be Spent	 Services include: Providing program staff to coordinate and conduct ongoing support groups for eating disorder sufferers and their families Raising awareness of support groups through education of healthcare professionals, school staff, and the community Assisting clients in navigating parity laws and receive insurance coverage for treatment, and those with Medicare in understanding their options for treatment Full requested funding would support partial salary of a Program Manager. 			
FY22 Funding	FY22 requested: \$25,000	FY22 recommer	nded: \$25,000	
Funding History & Metric Performance	FY21 FY21 Requested: \$22,500 FY21 Approved: \$22,500 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$20,000 FY20 Spent: \$20,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY FY19 Approved: FY19 Spent: \$20,0 FY19 6-month me FY19 Annual met	\$20,000 000 etrics met: 0%
FY22 Dual Funding	FY22 requested: \$50,000	FY22 recommer	nded: DNF	
	FY21	FY20	FY	19
Dual Funding History& Metric Performance	New in FY22	New in FY22	New ir	n FY22
FY22 Proposed Metrics		trics	6-month Target	Annual Target
	Individuals served		145	290





Friends for Youth (Support Grant)

Program Title	Youth Mentoring Program		Requested Amo	unt: \$15,000	
Program Abstract & Goal	them with youth mentees for o	This program recruits, screens, trains and manages adult volunteer mentors and matches them with youth mentees for one-to-one and group mentoring programs. Youth are provided with referrals and warm handoffs to community partners.			
Agency Description & Address	1741 Broadway, Redwood City http://www.friendsforyouth.org Friends for Youth's mission is to provide quality mentoring relationships for the youth who need them most.				
Program Delivery Site(s)	At Sunnyvale School District, Fremont Union High School District and Egan Middle School, Los Altos				
Services Funded By Grant/How Funds Will Be Spent	Recruiting, screening and training adult mentors One-to-one mentoring group mentoring and mentorship sessions				
FY22 Funding	FY22 requested: \$15,000	FY22 recommer	nded: DNF		
	FY21	FY20	FY1	9	
Funding History & Metric Performance	New in FY22	New in FY22	New in	FY22	
FY22 Proposed Metrics			6-month Target	Annual Target	
	Individuals served		100	200	





Kara (Support Grant)

Program Title	Bereavement Services		Requested Ar	mount: \$30,000
Program Abstract & Goal	To provide grieving individuals and families the healing space, connections to community, and tools to move along their unique journey of loss toward renewed hope and meaning through bilingual peer support. The goal is to increase the understanding of grief and the grieving process among individuals, groups, and organizations so they will be better equipped to respond compassionately to death within the community. Trained peer volunteers provide services under supervision. Services aim to reach low-income, at-risk youth and families.			
Agency Description & Address	457 Kingsley Avenue, Palo Alto http://www.kara-grief.org Guided by the values of empathy and compassion, Kara's mission is to provide grief support for children, teens, families and adults. Serving the community for over 44 years, Kara offers comprehensive bereavement support, death-related crisis response, grief education, and therapy to children, teens, and adults in the San Francisco Bay Area and beyond.			
Program Delivery Site(s)	Services currently provided via community locations.	telehealth; normally provided of	at agency site a	nd in various
Services Funded By Grant/How Funds Will Be Spent	Services include:			
FY22 Funding	FY22 requested: \$30,000	FY22 recommen	nded: DNF	
Funding History 9	FY21	FY20	FY	19
Funding History & Metric Performance	New in FY22	New in FY22	New ii	n FY22
FY22 Proposed	Met	rics	6-month Target	Annual Target
Metrics	Individuals served Services provided		75 120	150 257





Mentor Tutor Connection (Support Grant)

Program Title	Mentor Program		Requested Amo	unt: \$20,000
Program Abstract & Goal	This program recruits, trains and supports adult volunteers in providing high school students in the Mountain View and Los Altos High School District with mentoring services designed to support their social and emotional well-being.			
Agency Description & Address	PO Box 1473, Los Altos http://www.mentortutorconnection.org Mentor Tutor Connection's mission is to enhance academic and life skills for students through individualized volunteer tutoring and mentoring. Mentor Tutor Connection's purpose is to recruit, train, and support volunteers to provide public school students in Los Altos and Mountain View through mentoring and tutoring programs.			
Program Delivery Site(s)	 Services will be provided virtua Alta Vista High School, I Mountain View High School, Los Altos High School, Lo 	Mountain View hool, Mountain View		
Services Funded By Grant/How Funds Will Be Spent	 Services include: Recruiting, screening and training mentors on topics including qualities of a good mentor, best practices, first meetings, and mentor/mentee activities Providing mini trainings for mentors throughout the year on topics such as depression & anxiety, mentoring with empathy and encouraging difficult conversations Full requested funding would support partial salaries for staffing and program supplies. 			
FY22 Funding	FY22 requested: \$20,000	FY22 recommer	nded: DNF	
	FY21	FY20	FY1	19
Funding History & Metric Performance	Metric New in FY22 New in FY22		New in	n FY22
FY22 Proposed Metrics	Met Individuals served	rics	6-month Target	Annual Target
	111011100000000000000000000000000000000		1 00	1.0





Mission Be (Support Grant)

Program Title	Mindfulness Training for Studen	ts and Educators	Requested Amo	unt: \$29,965	
Program Abstract & Goal	To continue provide mindfulness training to students, parents, teachers and school administrators at four elementary, middle and high schools in Los Altos and Mountain View. Mindfulness training consists of eight-week Mindfulness Program for PreK-12 designed to improve student wellbeing, self-regulation and school climate. Classes for educators and parents also support positive school climate and stress management.				
Agency Description & Address	254 Windward Court, Port Jefferson, NY http://www.missionbe.org Mission Be implements mindfulness-based social emotional learning (SEL) programs in Northern California and New York schools and communities, aligned with Common Core Learning Standards, SEL, and anti-bullying legislation. Its mission is to increase the number of thriving, happy and peaceful communities through mindfulness.				
Program Delivery Site(s)	 Services provided at: Ardis G. Egan Junior High, Los Altos Covington Elementary School, Los Altos Georgina P. Blach Intermediate School, Los Altos Los Altos School District Special Education Department Mariano Castro Elementary School, Mountain View 				
Services Funded By Grant/How Funds Will Be Spent	Services include Mindfulness sessions in a variety of formats: On-site mindfulness classes for students Recorded mindfulness classes and live online sessions for students Special Education Teachers classes Classified Support Staff classes Parent workshops Full requested funding would support partial salaries for Mindfulness Instructors and other staff roles as well as some program support costs.				
FY22 Funding	FY22 requested: \$29,965	FY22 recomme	nded: \$29,900		
Funding History & Metric Performance	FY21 FY21 Requested: \$29,989 FY21 Approved: \$29,989 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$25,000 FY20 Spent: \$25,000 FY20 6-month metrics met: 0% FY20 Annual metrics met: 100%	FY19 Approved: \$ FY19 Spent: \$25,0 FY19 6-month me FY19 Annual metr	\$25,000 00 trics met: 100%	
FY22 Proposed Metrics	Met Individuals served	rics	6-month Target	Annual Target 631	





Project Safety Net (Support Grant)

Program Title	Mobilizing for Youth Mental Hed Mountain View	alth and Suicide Prevention in	Requested Amo	ount: \$30,000
Program Abstract & Goal	To broaden Project Safety Net's collective impact in North Santa Clara County by advancing, mobilizing, and supporting the Mountain View community in their youth mental health promotion and suicide prevention efforts. The grant aims to convene an advisory community to develop a youth mental health and suicide prevention agenda for the City of Mountain View, train 'gatekeepers' and raise awareness and community engagement about suicide prevention and mental health. Gatekeeper training is tailored for youth, family/caregivers, and workforce that come in contact with young people and can learn to identify risk signs. This collaboration with community partners and the City of Mountain View would be a 12 month pilot.			
Agency Description & Address	4000 Middlefield Road, Building T2 - Cubberley Community Center, Palo Alto http://www.psnpaloalto.org Project Safety Net (PSN) mobilizes community support and resources for youth suicide prevention and mental wellness. It is a coalition working on community education, outreach, and training; access to quality youth mental health services; and policy advocacy. PSN's vision is that all young people are empowered, in partnership with the whole community, to advocate for themselves and their peers.			
Program Delivery Site(s)	At locations identified by comr	munity partners in Mountain Viev	w and virtually, a	s needed
Services Funded By Grant/How Funds Will Be Spent	Mountain View and other interested stakeholders			
FY22 Funding	FY22 requested: \$30,000	FY22 recomme	nded: DNF	
Funding History & Metric Performance	FY21 New in FY22	FY20 New in FY22	FY New ir	
FY22 Proposed Metrics	Individuals served Services provided (Community platrainings and focus groups)		6-month Target 60	Annual Target 120



FY22 Healthy Community Proposal Summary



Mountain View Police Department, Youth Services Unit (Support Grant)

Program Title	Dreams & Futures Summer Car	mps for Low-income Youth	Requested Amo	ount: \$25,000
Program Abstract & Goal	This program will provide a safe environment for low-income, at-risk youth in Mountain View by offering a summer enrichment program. This program will serve 4 th – 8 th grade youth at high risk for substance use or abuse and violence. The program promotes healthy nutrition, physical activity and aims to prevent substance use and abuse among youth.			
Agency Description & Address	1000 Villa Street, Mountain View http://www.mvpal.org The Mountain View Police Youth Services Unit sponsors the Dreams and Futures Summer Camps Program. The program services kids within the community and promotes healthy nutrition, physical activity, and healthy minds through positive interactions between police and youth, as well as other community partners.			
Program Delivery Site(s)	Services provided at agency site and various sites for students in the Mountain View Whisman School District.			
Services Funded By Grant/How Funds Will Be Spent	Providing nutritious breakfast and lunch meals, physical activity sessions, conducting prosontations on various topics.			
FY22 Funding	FY22 requested: \$25,000	FY22 recomme	ended: \$25,000	
Funding History & Metric Performance	FY21 FY21 Requested: \$25,000 FY21 Approved: \$25,000 FY21 6-month metrics met: 100%	FY20 FY20 Approved: \$25,000 FY20 Spent: \$25,000 FY20 6-month metrics met: 100% FY20 Annual metrics met: 100%	FY FY19 Approved: \$ FY19 Spent: \$25,0 FY19 6-month me FY19 Annual meti	625,000 00 trics met: 100%
FY22 Proposed Metrics	Me Individuals served	trics	6-month Target	Annual Target



FY22 Healthy Community Proposal Summary



Silicon Valley Bicycle Coalition (Support Grant)

Program Title	Biking for Health		Requested Amount: \$30,000			
Program Abstract & Goal	This program focuses on underprivileged youth and adults, particularly women, school-age children and older adults, by incorporating the physical activity of biking into everyday life. It is recommended that people get 150 minutes of exercise weekly with many health benefits: weight loss, improved heart health, and lower risk of cancer, among others. Inactivity is a known contributor to chronic conditions like diabetes, obesity and heart disease. Yet, many people, especially in low-income, underserved communities, do not have access to regular exercise. The Silicon Valley Bicycle Coalition (SVBC) will provide organized adult and family bike rides, led by SVBC's League of American Bicyclists' Certified Instructors, targeted toward communities with greater health disparities. Surveys show people are more likely to bike when they have friends and groups to bike with, and that people would prefer to drive less. This program aims to support such community building for physical activity. Shelter-in-place during COVID-19 also resulted in record number of people biking, a momentum this program aims to build upon.					
Agency Description & Address	96 N. 3rd Street Suite 375, San Jose http://www.bikesiliconvalley.org Silicon Valley Bicycle Coalition (SVBC) was established in 1993 to create a community that values, includes, and encourages bicycling for all purposes for all people in Santa Clara and San Mateo Counties. SVBC works with public agencies, non-profit organizations, business partners, and community members to reach the overarching goal to have 10% of all trips taken by bike in 2025. The intention behind this is to address many of society's most pressing problems, particularly human health.					
Program Delivery Site(s)	Services provided at safe biking routes in Mountain View and Sunnyvale, in partnership with affordable housing communities and other community-based organizations					
Services Funded By Grant/How Funds Will Be Spent	 Services, provided in Spanish and English, include: Adult and family organized bike rides Trainings of Bike Champions, community members who can help others on their journey to bike more Collaboration with social service providers and affordable housing communities to identify community members lacking access to physical activity Full requested funding would support partial staff salaries. 					
FY22 Funding	FY22 requested: \$30,000	FY22 recomme	nded: \$25,000			
Funding History & Metric Performance	FY21 Did not Apply in FY21	FY20 FY20 Approved: \$25,000 FY20 Spent: \$25,000 FY20 6-month metrics met: 0% FY20 Annual metrics met: 0%	FY19 New in FY20			
FY22 Dual Funding	FY22 requested: \$30,000	FY22 recomme	ended: DNF			
Dual Funding History & Metric Performance	FY21 New in FY22	FY20 New in FY22	FY19 New in FY22			
FY22 Proposed Metrics	Metrics Individuals served		6-month Target	Annual Target 350		



FY22 Healthy Community Proposal Summary



WomenSV (Support Grant)

Program Title	Domestic Survivor Support Prog	gram	Requested Amo	ount: \$30,000		
Program Abstract & Goal	To provide individual client support to an often-overlooked population - domestic abuse survivors in middle-to-upper income areas. The Domestic Violence Advocates help survivors create a customized safety plan with specific strategies to address each form of abuse they have been subjected to. There is a mistaken perception that domestic violence rarely happens in middle-to-upper income areas. However, abusers in these communities can conceal their abuse behind their positive public image and often have the money, power and influence to make it very difficult for a victim to escape safely, get a fair settlement, and keep custody of her children. The COVID crisis has intensified the need for these services. Stay-at-home orders, job losses, stress and social isolation all create increased risk of domestic violence.					
Agency Description & Address	P.O. Box 3982, Los Altos http://www.womensv.org WomenSV's mission is to empower survivors, train providers and educate the community to break the cycle of intimate partner abuse so that every victim and child can exercise their fundamental human right to be free and safe in their own home. WomenSV supports an often-overlooked population: survivors involved with powerful and sophisticated abusers who engage in coercive control—more covert forms of abuse including emotional, financial, legal and technological.					
Program Delivery Site(s)	Services provided at agency site and virtually or by phone, as needed					
Services Funded By Grant/How Funds Will Be Spent	 Services include: Domestic abuse helpline One-on-one intake session with a Domestic Violence Advocate Ongoing one-on-one follow-up sessions with Domestic Violence Advocate Support Group - two informal educational support groups per week Referrals for vocational mentoring, financial planning, personal counseling, attorneys, private investigators, therapists, and cybersecurity experts Client accompaniment – Advocates (as well as volunteers) accompany clients to court, the police station and attorney appointments to provide emotional and physical support Full requested funding would support the partial salary for a Domestic Abuse Advocate. 					
FY22 Funding	FY22 requested: \$30,000	FY22 recomme	ended: \$30,000			
Funding History & Metric Performance	FY21 FY21 Requested: \$30,000 FY21 Approved: \$30,000 FY21 6-month metrics met: 100%	FY20 FY20 Requested: \$100,000 Not Funded	FY19 New in FY21			
FY22 Proposed Metrics	·		6-month Target	Annual Target		

