

Beach Cities Health District

FY21-22 PRIORITY BASED BUDGET



FY21-22 Beach Cities Health District
Priority Based Budget

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Priority Based Budgeting – Philosophy

- The underlying philosophy: how a government entity should invest resources to meet its stated objectives
- Resources should be allocated according to how effectively a program or service achieves the goals and objectives that are of most significant value to the community
- Helps us to better articulate why the services we offer exist, what price we pay for them, and, consequently, what value they offer citizens
- Creates a more transparent budget – about what we do
- Clarifies trade-offs between different spending options, service delivery and what citizens pay

Evolution of Priority-Based Budgeting (PBB) at BCHD

Where we started:

- Identified and inventoried BCHD programs/ services
- Defined expenses/ revenue by program/ service for the model
- Explored potential attributes with input from Strategic Development Half-Day participants

What we've been working on:

- Finalized attributes
- Developed an informational sheet for each program/ service
- Scored and ranked each program/ service against the attributes
- Identified key takeaways to explore during further evaluation

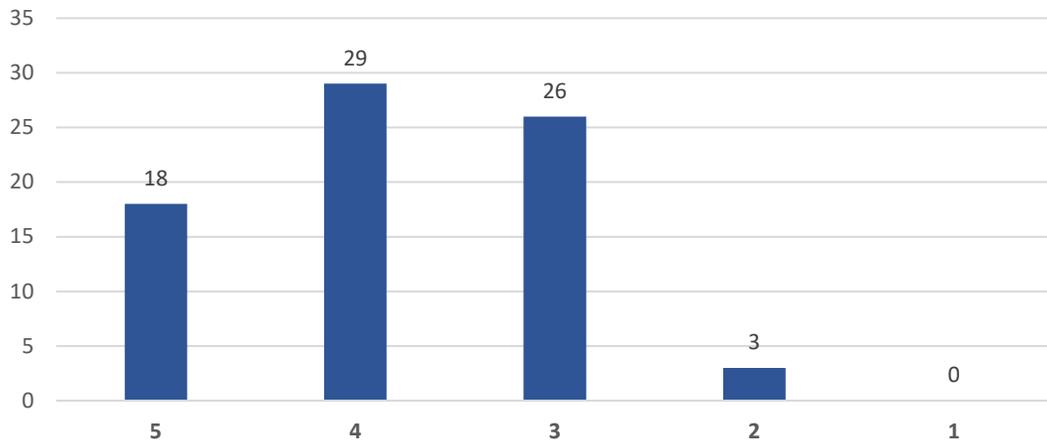
What's next:

- Further evaluate Programs & Services based on analysis
- Identify priority of Programs & Services for FY22-23 budget cycle
- **Utilize Priority-Based Budgeting to align programs and services with health priorities and measurable outcomes**

1. Access to health programs and services

Program Examples

Older adult and disabled programs • School-based programs • Blue Zones Project (adults) • Center for Health and Fitness • AdventurePlex

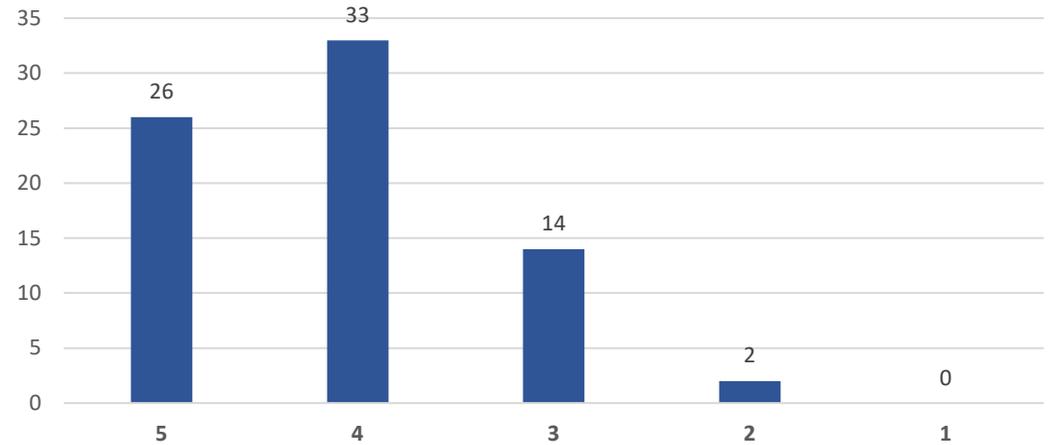


62% of participants indicated the need for more access to health programs and services.

2. Strengthen, support, and mobilize communities and partnerships to improve health

Program Examples

Beach Cities Partnership for Youth (substance use prevention) • Blue Zones Project – Environmental and Policy Change • Homeless Services • Volunteers

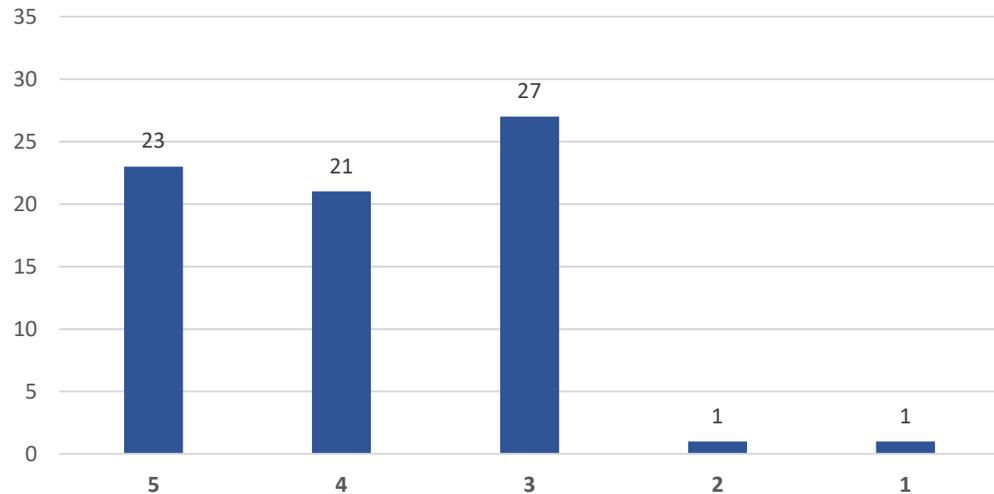


79% of participants indicated the need to strengthen, support and mobilize communities and partnerships to improve health.

3. Communicate effectively to inform and educate people about health

Program Examples

BCHD website • Regular newsletters • Annual report and health magazine • Social media

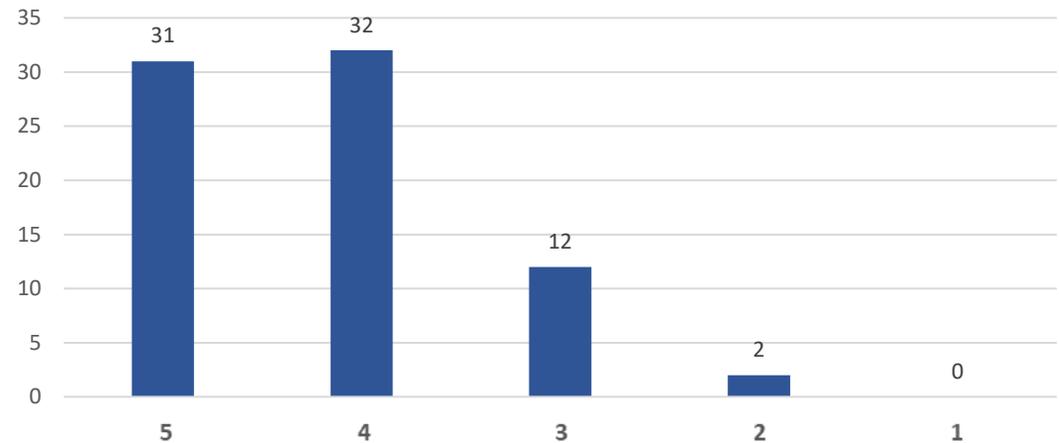


60% of participants indicated the need for more communication to inform and educate people about health.

4. Address health problems and emergent issues affecting the population

Program Examples

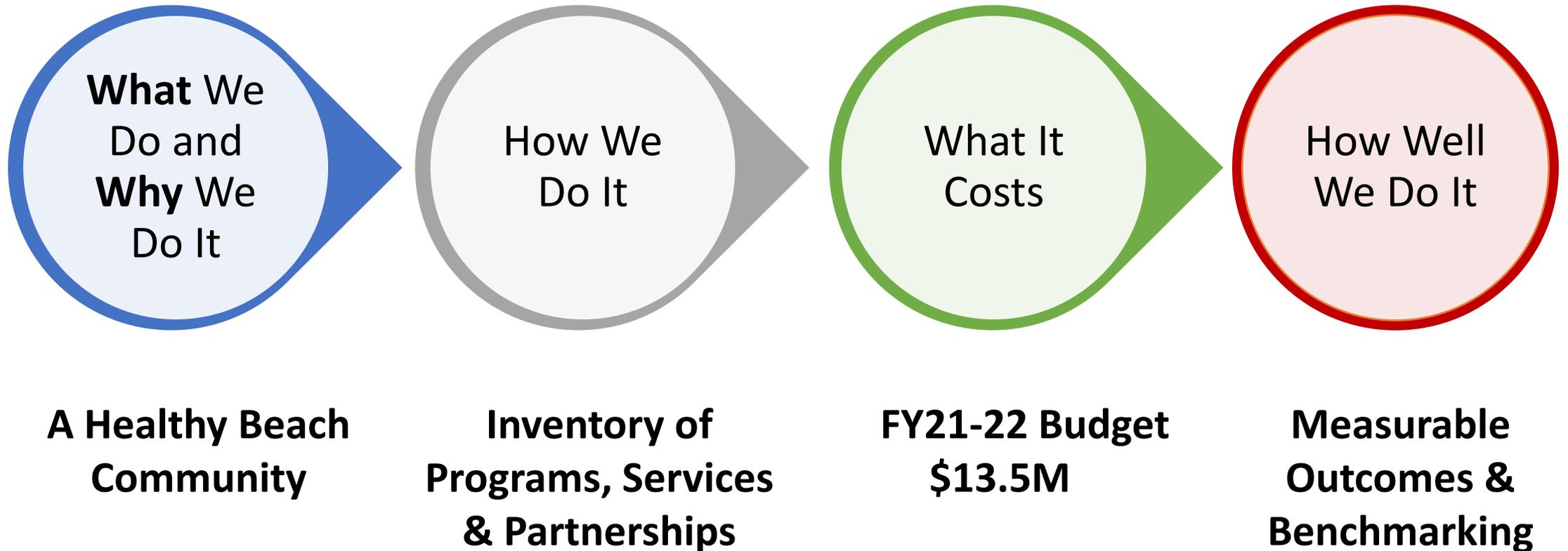
Flu vaccines • COVID-19 Response and Recovery • Mental health • Cancer screening and prevention
emergent issues affecting the population



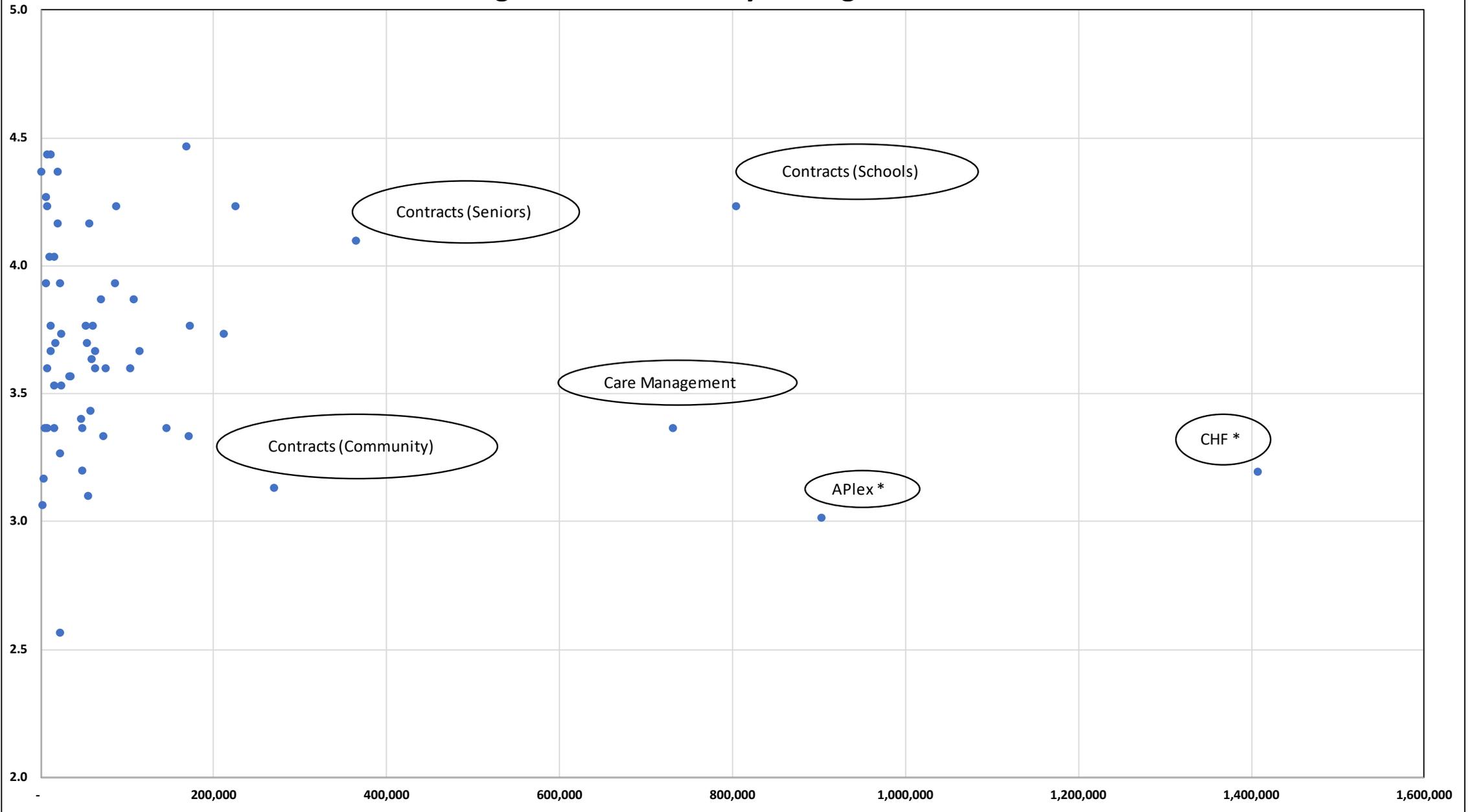
82% of participants indicated the need for more services to address health problems and emergent issues affecting the population.

FY21-22 Priority-Based Budget

Priority Based Budgeting is a process used to understand community values, and **budget** accordingly to those values, while providing flexibility in order to meet the changing needs of the community.



60 Programs & Services By Average Score & Dollar Costs



**) The Health and Fitness Operations (CHF & APLEX) FY21-22 budget is based on a staged opening schedule below capacity with limited hours and operations due to COVID-19 health restrictions.*

FY21-22 Budget By Health Priority

Fiscal Year	Nutrition & Exercise	Social-Emotional Health	Substance Use	Cognitive Health	Properties	TOTAL
FY20-21	35%	31%	8%	6%	20%	100%
FY21-22	34%	29%	10%	7%	20%	100%
FY20-21	4,992,000	4,422,000	1,141,000	856,000	2,853,000	\$14,264,000
FY21-22	4,577,000	3,881,000	1,409,000	961,000	2,760,000	\$13,534,000

Next Steps: FY21-22 Planning Calendar





October 15th, 2021
Strategic Development Half Day

Pre-Work Packet



**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

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**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

Introduction & Directions



**Thank you for being a part of
BCHD's Strategic Development Half-Day!**

This planning session will collect vital feedback around BCHD's planning efforts for current and future services to the beach cities community. This pre-work packet will help participants prepare for a robust discussion that can give valuable input to our board of directors and staff around decisions that affect our upcoming three-year strategic planning period.

What We Need from You:

1. Review the content in this packet.

It provides much of the background you will need to know or refer to during the Strategic Development Half-Day.

2. Review the appendices provided with this packet:

- a. ***BCHD Programs/Services Informational Sheets.*** These sheets will help you complete the Priority-Based Budgeting analysis sheets we will discuss at the Half-Day.
- b. ***BCHD Healthy Living Campus Alternatives Trade-Off Matrix.*** This document is a tool to help evaluate the six alternatives presented in the Environmental Impact Report for the Health Living Campus. Staff has provided you their opinion on various considerations to deliberate for these alternatives and what is most important to consider through the potential project selection process.

3. Complete the two exercises in this packet prior to the Half-Day:

- a. ***PBB Exercise.*** Read through the identified informational sheets in Appendix A and complete the corresponding worksheets starting on p. 13 for each of the identified programs for scoring and further analysis.
- b. ***Trade-Off Exercise.*** Read Appendix B and complete the corresponding worksheet on p. 27 that further explores six alternatives for the Healthy Living Campus.

Looking forward to seeing you on October 15th!

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2022-2025 Community Health Report: Update

A. BCHD Planning System

BCHD has developed a Community Health Report to determine the overall health of the Beach Cities. This report guides BCHD’s strategic planning process and health priorities and provides an opportunity to evaluate current programming. The report is updated every three years and focuses on evidence-based public health practices, which according to the Centers for Disease Control and Prevention, are defined as the integration of science-based interventions with community preferences for improving population health.



Additionally, BCHD uses Healthy People 2030 (and previously Healthy People 2020) to align with national priorities for disease prevention and health promotion. Healthy People 2030 establishes over 355 data-driven objectives for health and well-being. Aligning with Healthy People 2030 allows BCHD to see how our priorities, goals and outcomes map to the national goals, provides national data to set targets and provides national benchmarks for the monitoring of progress.

BCHD uses data to identify our health priorities and then uses evidence-based programming to drive our budget and programmatic decision-making. Metrics identified in this report will be incorporated into program goals and tracked through BCHD’s Priority-Based Budgeting process. Health priorities are specifically chosen

to be broad, leaving the opportunity for many different strategies and tactics to be employed to address the priority issue. This allows BCHD to pivot intervention focus during the three-year planning period in response to changing community need.

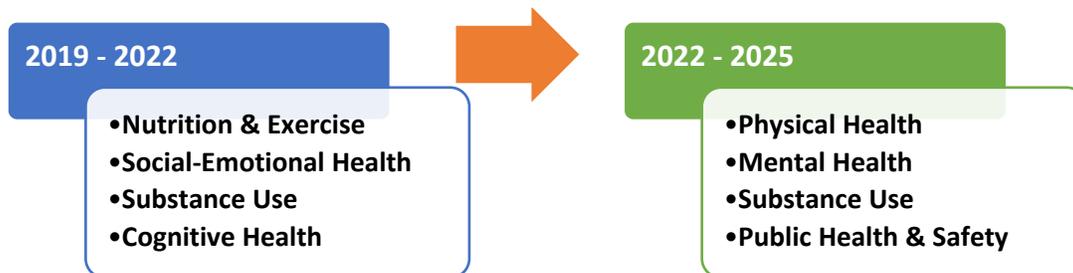


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B. Recommended Changes to Health Priorities

The current 3-year planning period expires in June of 2022. Staff has been working to compile data from a variety of sources, including a community survey for residents. Staff is providing the first draft of the 2022-2025 Community Health Report to the Community Health Committee for review in their meeting on October 11, 2021.

Based on the data, staff presented the following changes to the Health Priorities for 2022-2025 in the new report:



1) Addition of a new health priority – Public Health and Safety

The COVID-19 pandemic highlighted the need for local public health response in coordination with broader county efforts. Additionally, services for those experiencing homelessness and issues around safe streets and community engagement are top of mind for our community. BCHD also has a long history of financially supporting the local Fire Departments and the Redondo Beach Police Department Domestic Violence program as well as the local Citizen’s Emergency Response Teams (CERT). These established relationships were vital to the community response to COVID-19. The pandemic has broadened awareness of the public health issues that can face a community, be they natural disasters, pandemic disease or man-made. BCHD has a role to play in supporting the community and responding to the next public health crisis.

2) Reframing nutrition and exercise as Physical Health

In the 2019-2022 Community Health Report, BCHD began shifting health priorities from narrow tactics to broader topics that allowed for a wider range of tactics and strategies (e.g., changing “Evidence-based tobacco control” to “Substance Use”). The Community Health Committee, in their July 21, 2021 meeting, requested staff incorporate a broader number of disease specific indicators into the Community Health Report. These additional indicators make the priority of “Nutrition and Exercise” too narrow and tactic specific. Broadening the health priority to Physical Health allows for a greater number of metrics and a wider range of strategies, tactics, and interventions to address community needs.

3) Incorporating Cognitive Health into Physical Health and removing the cognitive health specific priority

The Cognitive Health priority was new in the 2019-2022 report. While the data regarding dementia rates have not improved in this three-year period, this health priority is very narrow. Research on interventions to improve and/or maintain cognitive health are also intricately tied to physical health and there is a great deal of overlap between the cognitive health priority and nutrition and exercise.

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With the broader priority of Physical Health, strategies that effect cognitive health can and will still be identified.

4) Revising the social-emotional health priority to Mental Health

In the 2019- 2022 Community Health Report, the health priority “Mindfulness, Social Emotional Learning and Stress Reduction” was broadened from being tactic focused to “Social Emotional Health.” Social-emotional learning is an educational methodology employed with school aged children. Since the majority of our interventions in this area were focused on youth, it made sense at that time to borrow from that common language with the schools. In the current three-year planning period, we have expanded our focus to include adults (e.g., Mental Health and Happiness) and the community has increasingly identified Mental Health as a priority. Changing the name of this priority enhances communication and alignment with the community.

C. Next Steps

The Community Health Committee will review and provide input on the first draft of the community health report in their meeting on October 11, 2021. Staff will incorporate committee input into the report. Staff will also complete the final design work for the report. The Community Health Committee will review the final draft for approval and recommendation to the board in their meeting to be held late January or early February of 2022.

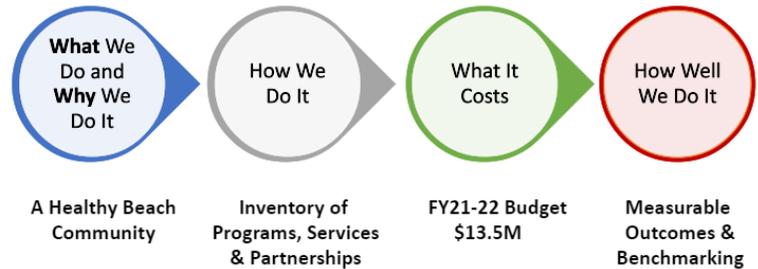
Additionally, staff will incorporate the metrics identified in the community health report into the priority-based budgeting program information sheets to ensure that program goals track to health priority outcomes.

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Priority Based Budgeting: Overview & Activity

A. What is Priority Based Budgeting (PBB)?

Priority Based Budgeting (PBB) is a process used to understand community values and budget accordingly, while providing flexibility to meet the changing needs of the community. PBB's underlying philosophy is that resources should be invested to meet the stated objectives of the program. This means resources are allocated according to how effectively a program/ service achieves the goals of the most significant value to the community.



B. What PBB is Used For

There are many advantages to implementing PBB. For example, PBB helps BCHD:

- Create a more transparent budget reflecting what it costs to deliver a program/service
- Better articulate why the programs/services we offer exist, what price we pay for them, and, consequently, what value they offer citizens
- Understand fully loaded costs for each program/service (e.g., costing more than we think when administrative costs are allocated)
- Determine reductions or eliminations for programs and services if we had to cut budget (e.g., recession, increases to fixed costs, loss of revenue)
- Respond strategically to community requests, the need to expand current programs/services or the funding of new programs/services
- Pivot to a change in or refocus of BCHD's health priorities (e.g., new health priority added, increase in funding towards one priority based on need)
- Reassess program/service performance to ensure it is still meeting intended outcomes

C. Timeline for PBB Implementation

An internal PBB workgroup has spent the last year refining the process for PBB implementation. Described below is where we are in the process for full implementation:

Complete	→	Inventory all BCHD programs/services and create informational sheets for each
Complete	→	Identify attributes and create scoring scale
Complete	→	Preliminarily score programs and services for alignment to said attributes
Oct 2021-Apr 2022	→	Further analyze programs/services that scored low over the remainder of the fiscal year
Jan – Apr 2022	→	Incorporate findings into FY22-23 budgeting process Hold community input meetings regarding budget Align PBB outcomes with metrics identified in the Community Health Report 2022-2025 Integrate PBB process into budget process
May 2022	→	Present FY22-23 budget to Finance committee for review and recommendation, then to Board of Directors for review and adoption

D. BCHD PBB Attribute Definition & Scoring Scale

To effectively score each attribute, each program/service was scored based scoring definitions and scales were created below:

Attribute	Definition & Scoring Scale
Health Priority	Definition: Program components are aligned with a health priority (e.g., Nutrition & Exercise, Social-Emotional Health, Substance Use, Cognitive Health) which was identified as a 'need' based on the Community Health Report
Alignment	<ol style="list-style-type: none"> 1. Program components are not aligned with a health priority but the District does it anyway 2. Program components are somewhat aligned with a health priority (less than 25%) 3. Program components are somewhat aligned with a health priority (between 25%-75%) 4. Program components are aligned at least 75% to health priorities 5. Program was created to meet a need defined in the community health report and is aligned 100% to one or more health priorities
Gap in Service	Definition: BCHD provides a Program that other organizations may or may not also provide <ol style="list-style-type: none"> 1. Other Organizations offer service and do it more effectively/efficiently/comprehensively than BCHD 2. Other Organizations offer service and BCHD does it more effectively/efficiently/comprehensively 3. Other Organizations offer service but need is not fully fulfilled 4. Other Organizations offer a similar service but with limited presence in our Beach Cities 5. BCHD is the only organization offering service in our Beach Cities
Cost/Revenue	Definition: User fees cover direct costs of running program or service (salaries, benefits, insurance, building expenses, marketing, operating expenses) See PBB Model for total Expenses/Revenue; was pre-loaded in the info sheets
Level of Service	Definition: High touch/low touch - Intensity of resources needed <ol style="list-style-type: none"> 1. The intensity of staffing resources needed for the program or service is high and will not successfully meet the program goal/objective. 2. The intensity of staffing resources needed for the program or service is high and will successfully meet the program goal/objective. 3. The intensity of staffing resources needed for the program or service is moderate and will successfully meet the program goal/objective. 4. The intensity of staffing resources needed for the program or service is low and will mostly meet the program goal/objective. 5. The intensity of staffing resources needed for the program or service is low and will successfully meet the program goal/objective
Reach	Definition: Measurable; quantify who/how many are reached and/or benefit from the program & from which of the Beach Cities <ol style="list-style-type: none"> 1. Undefined target, current reach unknown - or - not able to reach target population 2. Target reach under development, current reach is known - or - Target reach is defined, performing under target 3. Target reach is defined; program is below intended reach but has a plan to reach target. 4. Target reach is defined; program is achieving intended reach and program is in steady state mode. 5. Target reach is defined; program is achieving intended reach and program is in growth mode.
Value	Definition: Measurable Outcomes; evidence-based impact/success <ol style="list-style-type: none"> 1. The program has no measurable impact/outcomes (Gallup, etc.) - or - The measurement tool is being updated/changed 2. The program has a measurable outcome; impact is low 3. The program has moderate measurable impact (participant data, etc.) 4. The program demonstrates measurable impact that is high; not research based 5. The program demonstrates measurable impact that is high; and is research based
Efficiency	Definition: Total cost per reach <ol style="list-style-type: none"> 1. Cost per person reached is very high 2. Cost per person reached is moderately high 3. Cost per person reached is moderate 4. Cost per person reached is moderately low 5. Cost per person reached is low

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E. BCHD Programs/Services Scores

The table below provides the score for each program/service. Note, those highlighted in gray were either budgeted for implementation but are placed on hold due to resources pivoting to COVID objectives or are in the development/implementation phase and therefore were unable to be scored based on actuals.

Program	Department	Total Expense	Revenue	Net Cost	Average Score
LiveWell Kids	Youth Services	167,729	-	167,729	4.5
Purpose Connectors	Administration	12,041	-	12,041	4.4
Substance Use Prevention Programs	Youth Services	123,422	125,000	(1,578)	4.4
Virtual Programming	Youth Services	6,707	-	6,707	4.4
Screening tool/reopening protocols/outbreak management	Youth Services	694	-	694	4.4
Partnership for Youth Coalition	Youth Services	202,050	-	202,050	4.4
Mental Health Support/School Well-Being Line	Youth Services	6,126	-	6,126	4.3
Contract Services - Youth	Health Funds & Grants	804,710	-	804,710	4.2
MindUP - SEL Elementary/MindUP Parent Volunteers	Youth Services	87,434	-	87,434	4.2
School Gardens/Docents/Garden Angels	Youth Services	225,486	-	225,486	4.2
Second Step - SEL Middle School	Youth Services	7,686	-	7,686	4.2
Holiday Gift Bags	Community Services	24,220	5,000	19,220	4.2
Tobacco Control Policy	Well Being Services	55,670	-	55,670	4.2
Contract Services - Senior	Health Funds & Grants	411,138	47,315	363,823	4.1
Walking Wednesdays/Walking School Bus	Youth Services	15,768	-	15,768	4.0
8-Minute Morning Exercises/Classroom Activity Breaks	Youth Services	9,555	-	9,555	4.0
Care and Aid for Patients (CAPS)	Administration	5,604	-	5,604	3.9
Free Fitness Summer Series - Mindful Yoga/Zumba	Health Promotions	22,263	-	22,263	3.9
Community Workshops	Well Being Services	86,002	-	86,002	3.9
Community WorkWell Programs	Well Being Services	68,920	-	68,920	3.9
Restaurants/Grocery Stores	Well Being Services	107,424	-	107,424	3.9
Campus Greeters	Administration	11,107	-	11,107	3.8
Research Coordination	LS Admin	172,231	-	172,231	3.8
Happiness Series/Chats	Well Being Services	59,620	-	59,620	3.8
Families Connected Speaker Series	Youth Services	52,104	-	52,104	3.8
Information & Referrals	Community Services	212,164	-	212,164	3.7
Youth Purpose	Youth Services	23,751	-	23,751	3.7
Professional & Admin Volunteers	Administration	53,732	-	53,732	3.7
LiveWell Tots	Youth Services	16,559	-	16,559	3.7
Executive Volunteers	Administration	11,107	-	11,107	3.7

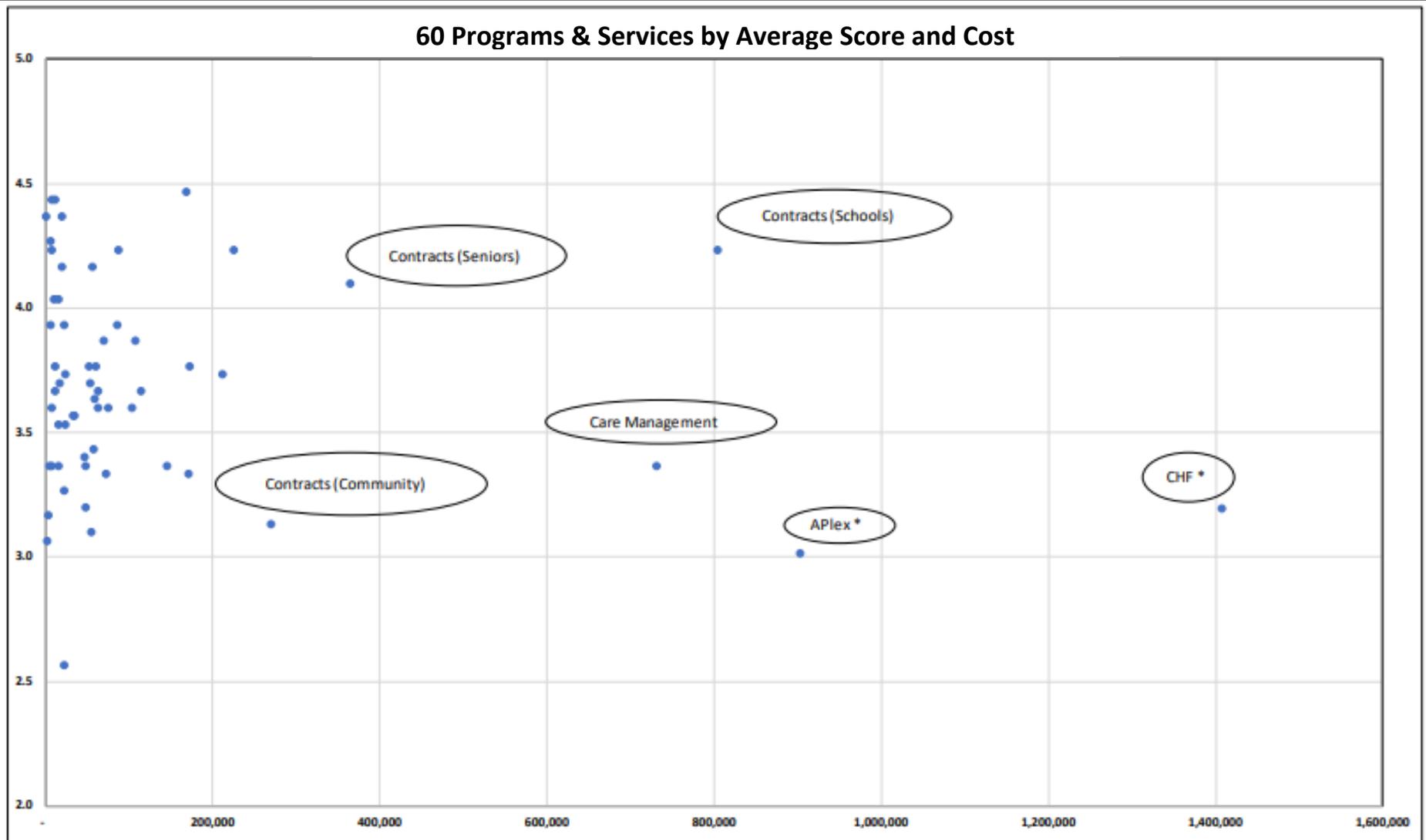
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Program	Department	Total Expense	Revenue	Net Cost	Average Score
BCHD WorkWell Programs	Well Being Services	113,853	-	113,853	3.7
Errand Volunteers	Community Services	63,384	-	63,384	3.7
Moais	Well Being Services	59,110	-	59,110	3.6
Free Fitness Weekends	Health Promotions	7,846	-	7,846	3.6
Nutrition Classes	Community Services	62,726	-	62,726	3.6
Senior Community Fitness	Community Services	75,499	-	75,499	3.6
Contract Services - Non-Profit	Health Funds & Grants	103,911	-	103,911	3.6
Internship Program	Administration	33,934	-	33,934	3.6
Livability Committee	Well Being Services	33,229	-	33,229	3.6
Families Connected Parent Chat	Youth Services	15,201	-	15,201	3.5
Parent Education and Engagement Programs	Youth Services	24,147	-	24,147	3.5
GSWEC Masters Internship Program	Community Services	57,426	-	57,426	3.4
Support Line	Community Services	46,665	-	46,665	3.4
Care Management	Community Services	731,015	-	731,015	3.4
Conversation Companions	Community Services	48,093	-	48,093	3.4
Covered California & Insurance Assistance	Community Services	167,434	-	167,434	3.4
Micro Enrichment <i>(total cost \$68,928; see note in Fact Sheet)</i>	Health Funds & Grants	15,928	-	15,928	3.4
Event Ambassadors	Health Promotions	7,478	-	7,478	3.4
Event Volunteers	Health Promotions	3,975	-	3,975	3.4
Juvenile Diversion Project	Youth Services	144,329	72,500	71,828	3.3
Youth Advisory Council	Youth Services	170,747	-	170,747	3.3
Mindfulness Drop-In	Well Being Services	22,398	-	22,398	3.3
Brain Buddy	Community Services	47,263	-	47,263	3.2
Community Services Front Desk	Community Services	3,245	-	3,245	3.2
Center for Health & Fitness	Health & Fitness	2,333,082	926,401	1,406,681	3.2
Contract Services - Community Services	Health Funds & Grants	270,302	-	270,302	3.1
MoveWell Volunteers	Community Services	54,734	-	54,734	3.1
Drive & Deliver Volunteers	Health Promotions	1,736	-	1,736	3.1
AdventurePlex	Health & Fitness	1,308,701	405,378	903,323	3.0
Health Promotions	Administration	443,611	-	443,611	0.0
COVID-19 Recovery	COVID	48,658	-	48,658	0.0
Strategic Planning	Health Promotions	87,380	-	87,380	0.0
Built Environment (NEW)	Well Being Services	53,687	-	53,687	0.0
Diversity Equity & Inclusion - External (NEW)	Well Being Services	31,230	-	31,230	0.0
External Organizational Outreach & Development - Innovation (NEW)	Well Being Services	27,221	-	27,221	0.0
Food Policy Committee (NEW)	Well Being Services	34,039	-	34,039	0.0

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Program	Department	Total Expense	Revenue	Net Cost	Average Score
Government Affairs/Community Liaison (NEW)	Well Being Services	55,220	-	55,220	0.0
Leadership Development program (NEW)	Well Being Services	48,171	-	48,171	0.0
Legislative Advocacy (NEW)	Well Being Services	12,104	-	12,104	0.0
Public Health Response (NEW)	Well Being Services	42,396	-	42,396	0.0
Social Emotional Health Committee (NEW)	Well Being Services	23,344	-	23,344	0.0
Substance Use - adult component (NEW)	Well Being Services	69,678	-	69,678	0.0
Substance Use Committee (NEW)	Well Being Services	34,039	-	34,039	0.0
Panorama Education - SEL High School (NEW)	Youth Services	64,665	-	64,665	0.0
Youth Wellness Center (NEW)	Youth Services	236,461	30,000	206,461	0.0
Emergency Preparedness Volunteers (INACTIVED)	Community Services	2,557	-	2,557	0.0
Errand Assistance (INACTIVED)	Community Services	24,849	-	24,849	0.0
Healthy Minds Initiative (INACTIVED)	LS Admin	109,171	-	109,171	0.0
SUBTOTAL - PROGRAMS & SERVICES		10,538,895	1,611,593	8,927,302	
Properties		2,759,858	4,903,899	(2,144,041)	
Executive (Chief Medical Officer Support, Board Community Engagement and Board Advisory Committees Costs)		234,738		234,738	
Property Tax			4,499,541	(4,499,541)	
Estimated FEMA Reimbursement (FY 20-21)			210,000	(210,000)	
Limited Partnership			1,898,874	(1,898,874)	
Interest			410,040	(410,040)	
TOTAL BCHD		13,533,491	13,533,947	(457)	

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**) The Health and Fitness Operations (CHF & APLEX) FY21-22 budget is based on a staged opening schedule below capacity with limited hours and operations due to COVID-19 health restrictions.*

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F. Takeaways: What We Have Learned So Far

After the scoring process was completed, staff identified the following themes for consideration:

Are we better served providing highly impactful service to a few or some service to many?

A low score in Gap in Service may not take into account a special niche of individuals who need support.

Is it more important to increase user fees to cover all costs or subsidize services to create affordability/accessibility?

Enterprise/revenue-generating services (e.g., Center for Health & Fitness, AdventurePlex) almost break even for direct expenses but not when support services costs are included.

BCHD has the ability to determine what we can make affordable/accessibility; is this something we want to continue doing as part of our philosophy?

What is the threshold for reach that makes the investment worthwhile?

Based on gap in service, a program or service may not necessarily be scalable or the program may target a smaller group of residents.

Is a program or service more valuable if it is scalable?

What is the threshold for balancing the true cost of a program with its efficiency?

Some programs/services may look inflated when support services costs are allocated, but it is important to understand how much it costs the District.

Payroll costs are in alignment with other cities and government entities (about 50% of operating costs).

Total support services costs are in line with non-profit organizations (e.g., United Way) (about 15% of operating costs).

Are we better served conducting our own evaluation for measurable outcomes or applying evidence-based research with a focus on reach and participation?

In regards to evidence-based programming, there has been research conducted where programming is proven effective. Therefore BCHD does not necessarily need to measure effectiveness, but focus on reach and participation.

BCHD utilizes other survey methods for community need and impact (e.g., Gallup Well Being Index, California Healthy Kids Survey). Therefore, reach and participation in programs/services is the tracked outcome.

It is important to determine where BCHD will track outcome metrics (e.g., effectiveness) and provide rationale where we will only track output metrics (e.g., reach, participation).

Are we better served giving money to others to deliver services or do we fund our own programming?

When BCHD began delivering prevention programming, we outsourced services as we built capacity for our own programs/services. We began to bring some of these grants in house (e.g., older adult services, health connection, youth services programming) which allowed us to increase our responsiveness and tailor programming to fit the needs of our community.

After the scoring exercise, these contract services scored lower, predominantly because BCHD is not in control of most of the attributes we identified are important.

It is important to revisit the structure that has been in place around grants and contracted services to ensure it is in alignment with the attributes, where it ranks amongst other BCHD programming and who best can deliver the service to our community.

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

G. PBB Exercise: Pre-Work for Strategic Development Half-Day

The next step will be to further analyze programs/services. We will have breakout discussions for identified programs/services at the Half-Day where BCHD is looking for next-step feedback on some of the programs we are further analyzing.

In preparation for the Strategic Development Half-Day, please complete the following activity:

1. Review identified Informational sheets for further discussion (Appendix A)

This is a separate file sent along with this packet. This document provides the informational sheets for all programs and services. The sheets for the activity will be at the front of the packet for easier accessibility.

Please review the following informational sheets:

1. AdventurePlex
2. Center for Health & Fitness
3. Care Management
4. Contracted Services- Review all four informational sheets
 - a. Contracted Services- Community Services
 - b. Contracted Services- Non-Profit
 - c. Contracted Services- Youth
 - d. Contracted Services- Senior
5. LiveWell Kids
6. Community WorkWell Programs
7. Youth Wellness Center*

**Youth Wellness Center is in its design phase, so this exercise is an opportunity to further develop the informational sheet based on the potential for program/service offerings.*

2. Complete worksheets for each of the identified programs for scoring and further analysis

Use the Attribute Definition & Scoring Scale to rate each attribute for the program. Then complete the rest of the section by answering the questions provided.

This will help to move discussion along during the breakout sessions and ensure our facilitators and scribes capture participant's thoughts and takeaways from the discussion.

Feedback from September 2020 Strategic Development Half-Day on Innovation and Future Services:

- **51%** believe the MOST important attribute to keep in mind is "Gap in programming/unmet need"
- The LEAST important attribute was tied for the following:
 - 34%** for "equity by city/lifespan/reach"
 - 34%** for "Revenue generating"

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

Attribute Scoring & Analysis Exercise
ADVENTUREPLEX

Attribute	Score	Question	Explanation/Comments
Health Priority Alignment		<ul style="list-style-type: none"> • Are there other opportunities BCHD can explore where this program/ service can be more in line with BCHD’s health priorities? 	
Gap in Service		<ul style="list-style-type: none"> • Are there organizations that offer a similar program/service that is accessible to BCHD residents? • Is there a niche gap BCHD fills by offering this program/ service? • What would need to take place if this program/service was reduced or eliminated? 	
Level of Service		<ul style="list-style-type: none"> • Are there any recommendations for changing level of service (staff, volunteers, contractors) where this program/service would benefit? • Are there any adverse impacts in changing the staffing levels? 	
Reach		<ul style="list-style-type: none"> • Can this program/service increase its target reach <u>or</u> further its reach in the community? 	
Value		<ul style="list-style-type: none"> • Are the outcomes clearly conveying the goals of the program/ service? • Do the outcomes demonstrate we are achieving the goals? • What would it take (e.g., resources, tools) to track these outcomes? 	
Efficiency		<ul style="list-style-type: none"> • Are there any opportunities to decrease cost per person? 	

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

**Attribute Scoring & Analysis Exercise
CENTER FOR HEALTH & FITNESS**

Attribute	Score	Question	Explanation/Comments
Health Priority Alignment		<ul style="list-style-type: none"> • Are there other opportunities BCHD can explore where this program/ service can be more in line with BCHD’s health priorities? 	
Gap in Service		<ul style="list-style-type: none"> • Are there organizations that offer a similar program/service that is accessible to BCHD residents? • Is there a niche gap BCHD fills by offering this program/ service? • What would need to take place if this program/service was reduced or eliminated? 	
Level of Service		<ul style="list-style-type: none"> • Are there any recommendations for changing level of service (staff, volunteers, contractors) where this program/service would benefit? • Are there any adverse impacts in changing the staffing levels? 	
Reach		<ul style="list-style-type: none"> • Can this program/service increase its target reach <u>or</u> further its reach in the community? 	
Value		<ul style="list-style-type: none"> • Are the outcomes clearly conveying the goals of the program/ service? • Do the outcomes demonstrate we are achieving the goals? • What would it take (e.g., resources, tools) to track these outcomes? 	
Efficiency		<ul style="list-style-type: none"> • Are there any opportunities to decrease cost per person? 	

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

**Attribute Scoring & Analysis Exercise
CARE MANAGEMENT**

Attribute	Score	Question	Explanation/Comments
Health Priority Alignment		<ul style="list-style-type: none"> • Are there other opportunities BCHD can explore where this program/ service can be more in line with BCHD’s health priorities? 	
Gap in Service		<ul style="list-style-type: none"> • Are there organizations that offer a similar program/service that is accessible to BCHD residents? • Is there a niche gap BCHD fills by offering this program/ service? • What would need to take place if this program/service was reduced or eliminated? 	
Level of Service		<ul style="list-style-type: none"> • Are there any recommendations for changing level of service (staff, volunteers, contractors) where this program/service would benefit? • Are there any adverse impacts in changing the staffing levels? 	
Reach		<ul style="list-style-type: none"> • Can this program/service increase its target reach <u>or</u> further its reach in the community? 	
Value		<ul style="list-style-type: none"> • Are the outcomes clearly conveying the goals of the program/ service? • Do the outcomes demonstrate we are achieving the goals? • What would it take (e.g., resources, tools) to track these outcomes? 	
Efficiency		<ul style="list-style-type: none"> • Are there any opportunities to decrease cost per person? 	

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

Attribute Scoring & Analysis Exercise
CONTRACTED SERVICES

Attribute	Score	Question	Explanation/Comments
Health Priority Alignment		<ul style="list-style-type: none"> • Are there other opportunities BCHD can explore where this program/ service can be more in line with BCHD’s health priorities? 	
Gap in Service		<ul style="list-style-type: none"> • Are there organizations that offer a similar program/service that is accessible to BCHD residents? • Is there a niche gap BCHD fills by offering this program/ service? • What would need to take place if this program/service was reduced or eliminated? 	
Level of Service		<ul style="list-style-type: none"> • Are there any recommendations for changing level of service (staff, volunteers, contractors) where this program/service would benefit? • Are there any adverse impacts in changing the staffing levels? 	
Reach		<ul style="list-style-type: none"> • Can this program/service increase its target reach <u>or</u> further its reach in the community? 	
Value		<ul style="list-style-type: none"> • Are the outcomes clearly conveying the goals of the program/ service? • Do the outcomes demonstrate we are achieving the goals? • What would it take (e.g., resources, tools) to track these outcomes? 	
Efficiency		<ul style="list-style-type: none"> • Are there any opportunities to decrease cost per person? 	

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

Attribute Scoring & Analysis Exercise
LIVEWELL KIDS

Attribute	Score	Question	Explanation/Comments
Health Priority Alignment		<ul style="list-style-type: none"> • Are there other opportunities BCHD can explore where this program/ service can be more in line with BCHD’s health priorities? 	
Gap in Service		<ul style="list-style-type: none"> • Are there organizations that offer a similar program/service that is accessible to BCHD residents? • Is there a niche gap BCHD fills by offering this program/ service? • What would need to take place if this program/service was reduced or eliminated? 	
Level of Service		<ul style="list-style-type: none"> • Are there any recommendations for changing level of service (staff, volunteers, contractors) where this program/service would benefit? • Are there any adverse impacts in changing the staffing levels? 	
Reach		<ul style="list-style-type: none"> • Can this program/service increase its target reach <u>or</u> further its reach in the community? 	
Value		<ul style="list-style-type: none"> • Are the outcomes clearly conveying the goals of the program/ service? • Do the outcomes demonstrate we are achieving the goals? • What would it take (e.g., resources, tools) to track these outcomes? 	
Efficiency		<ul style="list-style-type: none"> • Are there any opportunities to decrease cost per person? 	

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

**Attribute Scoring & Analysis Exercise
WORKSITE WELLNESS- EXTERNAL PROGRAM**

Attribute	Score	Question	Explanation/Comments
Health Priority Alignment		<ul style="list-style-type: none"> • Are there other opportunities BCHD can explore where this program/ service can be more in line with BCHD’s health priorities? 	
Gap in Service		<ul style="list-style-type: none"> • Are there organizations that offer a similar program/service that is accessible to BCHD residents? • Is there a niche gap BCHD fills by offering this program/ service? • What would need to take place if this program/service was reduced or eliminated? 	
Level of Service		<ul style="list-style-type: none"> • Are there any recommendations for changing level of service (staff, volunteers, contractors) where this program/service would benefit? • Are there any adverse impacts in changing the staffing levels? 	
Reach		<ul style="list-style-type: none"> • Can this program/service increase its target reach <u>or</u> further its reach in the community? 	
Value		<ul style="list-style-type: none"> • Are the outcomes clearly conveying the goals of the program/ service? • Do the outcomes demonstrate we are achieving the goals? • What would it take (e.g., resources, tools) to track these outcomes? 	
Efficiency		<ul style="list-style-type: none"> • Are there any opportunities to decrease cost per person? 	

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

**Attribute Scoring & Analysis Exercise
YOUTH WELLNESS CENTER**

Attribute	Score	Question	Explanation/Comments
Health Priority Alignment		<ul style="list-style-type: none"> • Are there other opportunities BCHD can explore where this program/ service can be more in line with BCHD’s health priorities? 	
Gap in Service		<ul style="list-style-type: none"> • Are there organizations that offer a similar program/service that is accessible to BCHD residents? • Is there a niche gap BCHD fills by offering this program/ service? • What would need to take place if this program/service was reduced or eliminated? 	
Level of Service		<ul style="list-style-type: none"> • Are there any recommendations for changing level of service (staff, volunteers, contractors) where this program/service would benefit? • Are there any adverse impacts in changing the staffing levels? 	
Reach		<ul style="list-style-type: none"> • Can this program/service increase its target reach <u>or</u> further its reach in the community? 	
Value		<ul style="list-style-type: none"> • Are the outcomes clearly conveying the goals of the program/ service? • Do the outcomes demonstrate we are achieving the goals? • What would it take (e.g., resources, tools) to track these outcomes? 	
Efficiency		<ul style="list-style-type: none"> • Are there any opportunities to decrease cost per person? 	

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

514 Prospect Building: Seismic Risk Results (Preliminary)

Below is an excerpt from the preliminary Seismic Risk Consulting report by ImageCat, Inc.

A. Purpose of Study

BCHD has asked ImageCat, working together with Nabih Youssef Associates, to consider a number of different scenarios for the future of the buildings: 1) maintain status quo (no action to be taken), 2) demolish today, 3) demolish in 3-5 years, with completion of the construction for a replacement facility, and 4) seismic retrofit of the existing buildings. This preliminary report addresses only one part of this large picture in detail – the risks associated with the structures in their status quo condition, examined for various periods of future usage.



Site View

B. Seismic Risk Results

Brief Overview of Methods Used and Definitions

ImageCat performed seismic risk analysis based on the findings from review of the seismic hazards and the vulnerability assessment. In ImageCat’s loss estimates, we have used ground motions from the 2014 USGS National Seismic Hazard Mapping Project. Structural damage models are adapted from “Code-Oriented Damage Assessment for Buildings” or CODA [Graf & Lee, EERI Earthquake Spectra Journal, February, 2009] and ATC-13, "Earthquake Damage Evaluation Data for California," [Applied Technology Council, Redwood City, CA, 1985 and ATC 13-1, 2002]. Seismic risk terminology follows guidelines issued by the American Society of Testing and Materials [ASTM E 2026-16a].

These models are semi-empirical, combining actual historical building performance data from past earthquakes, expert opinion, and other means to produce loss estimates for a particular class of structures. The models relate damage to seismic design parameters: building period (T), base shear (V/W or Cs), overstrength and ductility (through the R-factor). Engineering judgment is used to account for other building-specific structural features that affect structural performance (regularity, continuity, etc.). In this study, a Professional Engineer from ImageCat assessed the specific features of the building that affect seismic performance and adjusted the vulnerability models so that the risk results can reflect the particular building being examined.

Probable Loss (PL) describes the level of building damage from earthquake, expressed as a fraction of the building replacement value, having a stated probability of exceedance within a given exposure period. Alternatively, a level of earthquake damage having a stated return period. Probable Loss is found by considering all levels of earthquake hazard that may occur for the site in question, the building damage associated with each hazard level, and the variability of building damage within each hazard state.

ImageCat recommends ‘Probable Loss’ (PL) as the best index of risk, since it relates loss directly as a function of probability.

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

Loss Estimates and Implications for Various Planning Alternatives

Maintain Status Quo

The tables below provide estimates of seismic risks for buildings in their current condition, with no further actions taken. These estimates include building damage (*a range of PL values as percentage of the total building replacement cost*), downtime (*a rough range of days to return to full operations*), and probability of collapse (relevant to life-safety concerns). Results provided in each row only have a 10% probability of exceedance (i.e., becoming worse) during the period of considered exposure (i.e., 3, 5, 10, 20, and 50 years). The ranges provided for the results attempt to reasonably indicate the level of uncertainty that should be considered for risk estimations of this type with complexities in characterization of both the seismic hazard and building vulnerability parameters. Results are presented separately for the North and South Towers. As mentioned in the previous sections, even though the level of seismic detailing for the Elevator tower is still below the minimums per current codes, it should generally provide adequate seismic performance due to the presence of continuous shear wall core around its perimeter. The North and South Towers comprise the majority of value for the property and the major seismic deficiencies. As such, decisions for planning alternatives should be made according to results from the two towers.

Table A - Seismic Risk Estimates for the North Tower			
Seismic Hazard Scenario	PL (%)	Downtime (Days)	Probability of Collapse
10% Probability of Exceedance in 3 Years	11-13%	135-175	1-3%
10% Probability of Exceedance in 5 Years	17-21%	210-255	3-8%
10% Probability of Exceedance in 10 Years	26-34%	270-345	9-19%
10% Probability of Exceedance in 20 Years	37-48%	390-525	20-34%
10% Probability of Exceedance in 50 Years	51-65%	570-750	37%-55%

Table B - Seismic Risk Estimates for the South Tower			
Seismic Hazard Scenario	PL (%)	Downtime (Days)	Probability of Collapse
10% Probability of Exceedance in 3 Years	6-10%	110-140	1-2.5%
10% Probability of Exceedance in 5 Years	12-16%	165-205	3-7%
10% Probability of Exceedance in 10 Years	21-28%	255-330	8-16%
10% Probability of Exceedance in 20 Years	31-42%	350-465	18-30%
10% Probability of Exceedance in 50 Years	45-57%	510-690	35-49%

The ‘status quo’ alternative presents no upfront (immediate) costs or loss of service and income to BCHD, such as those that would result from demolition or retrofit construction. However, this exposes BCHD to significant levels of risk in terms of building damage and downtime losses and potential liability for loss of life, should an earthquake occur. The building damage, downtime, and probability of collapse estimates with 10% probability of exceedance in the next 3 to 5 years are basically close to what would be expected from new buildings over a full lifetime (i.e., a 50-year exposure period). Risk results presented for exposure periods of 10 to 50 years are significantly high, with probabilities of collapse that would likely be deemed unacceptable, especially for buildings that are used for medical purposes.

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
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Demolish Now

Taking this alternative would prevent BCHD from being exposed to any of the risk levels described in the tables above. However, the implications for this alternative include loss of service and income as operations halt due to immediate demolition. While a replacement building is being constructed (which may take about 3 to 5 years), the operations would need to be transferred to an alternative location, with the attendant costs and disturbance.

Demolish the Next 3-5 Years with Completion of a Replacement Facility

This alternative balances near-term needs for service continuity with progress toward seismic resilience. It presumes acceptance of the risks described above for the next 3 to 5 years. Construction of a new facility could commence as the existing buildings continue current operations without loss in service or revenue, and with transfer of operations upon completion, followed by demolition and removal of the older buildings.

Seismic Retrofit of the Existing Buildings

Due to the complexities of the seismic deficiencies in these buildings, an effective retrofit design may require the large portions of the buildings to be vacated during construction. As such, even though the cost of retrofit may be lower than cost of construction for a new replacement facility, much or all of the cost associated with relocation of current operations to another location may be incurred as for alternative 2 (i.e., demolish now). Further, there are limits to the improvements in seismic performance that can be achieved through retrofit at acceptable cost.

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

Health Living Campus: Overview & Activity

For more information, visit the website: <https://www.bchdcampus.org/campus>

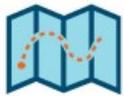
A. Healthy Living Campus Vision

BCHD is in the planning and design stages of creating a Healthy Living Campus on the District’s Redondo Beach property located at 514 North Prospect Avenue. A master plan has evolved to create a modern Healthy Living Campus that meets the changing health needs of residents and creates a community campus designed for all Beach Cities residents.

This once-in-a-generation project is our community’s unique opportunity to chart the future of preventive health in the Beach Cities by purposefully building an intergenerational, vibrant campus where people can engage in healthy behaviors, form meaningful connections and be well ... for generations to come.



B. Why the Project Matters



11 acres

514 N. Prospect: 11 acres extending from Diamond to Beryl and Prospect to Flagler



60 year-old building

60-year-old former hospital building does not currently meet tenant needs and, is in need of a seismic upgrade



1-3 years

Due to escalating building maintenance costs, the next 1-3 years is our financial “Window of Opportunity” to address campus challenges and necessities

C. Project Objectives

1. Eliminate **seismic safety** and other hazards of the former hospital building (514 Building).
2. Generate sufficient revenue through mission-derived services to **replace revenues that will be lost from discontinued use of the former hospital building** and support the current level of programs and services.
3. Provide sufficient **public open space** to accommodate programs that meet community health needs.
4. Address the growing need for **assisted living** with onsite facilities designed to be integrated with the broader community through intergenerational programs and shared gathering spaces.
5. Redevelop the site to create a modern Healthy Living Campus with **public open space and facilities designed to meet the future health needs** of residents, including a Community Wellness Pavilion with meeting spaces for public gatherings and interactive education.
6. **Generate sufficient revenue** through mission-derived services and facilities to address **growing future community health needs**.

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**



Aerial photo of current campus (left) and illustration of campus in 2020 Master Plan concept (right)

D. 2020 Master Plan Concept

When completed, the 11-acre site will be a hub of well-being that serves and connects Beach Cities residents with abundant health and wellness services, programs and facilities. A refined Draft Master Plan was presented at the [June 17, 2020 virtual Board of Directors Meeting](#).

The pared-down Draft Master Plan includes:

- Fewer Units: Reducing Residential Care for the Elderly (RCFE) units from 420 to 217
- Smaller Building Sizes: Reducing the square footage of the new buildings from 423,000 sf to 253,700 sf; with plans to shift them farther from adjacent homes
- Less Construction Time: Active construction time is shortened from nine to five years in two phases (instead of three)

Phase I Includes:

- [Residential Care for the Elderly \(RCFE\) - Memory Care & Assisted Living](#)
- [Program for All-Inclusive Care for the Elderly \(PACE\)](#)
- Community Services (Social Workers, Assistance, Information and Referral, Youth Wellness Center)
- Active Open Green Space
- Surface Parking

Phase II Includes:

- Community Wellness Pavilion (demonstration kitchen, Blue Zones Café, Center for Excellence, meeting rooms)
- Aquatics Center
- Center for Health & Fitness (CHF)
- Parking Structure

Feedback from September 2020 Strategic Development Half-Day on Innovation and funding models:

- **62%** indicated the need for more access to health and program services
- **79%** indicated the need to strengthen, support and mobilize communities and partnerships to improve health
- **60%** indicated the need for more communication to inform and educate people about health
- **82%** indicated the need for more services to address health problems and emergent issues affecting the population
- **98%** agreed it's essential BCHD continues its funding model and develops new sources of revenue to sustain and expand capabilities to fund free programs/services for residents and impact more people in our community
- **87%** agreed health systems (32%) or health plans (55%) should pay for this outcome

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

E. Trade-Off Exercise: Pre-Work for Strategic Development Half-Day

At the September 22, 2021 Board of Directors meeting, the board certified the Environmental Impact Report (EIR) for the revised Campus Master Plan concept. At the October 22nd, 2021 Board of Directors Meeting, the board will discuss potential project selection from the six alternatives listed in the EIR.

In preparation for the Strategic Development Half-Day, please complete the following activity:

1. Review the Project Alternatives Trade-Off Matrix (Appendix B)

This is a separate file sent along with this packet. Staff have provided a brief summary of each project alternative and their opinion on various considerations to deliberate for these alternatives.

Important Note: What Happens if Other Options Want to Be Explored

The Environmental Impact Report (EIR) did consider alternative uses on the campus (e.g., hospital, medical office, assisted living only). However, these alternatives were ultimately rejected because they would not meet the stated project objectives. In some cases, alternative uses could also result in additional impacts (e.g., medical office is the highest trip generating use on the campus).

If other uses/alternatives want to be explored, the following would need to occur:

- The Campus Master Plan project will be placed on hold again since the current EIR only addresses the six alternatives.
- The Board of Directors would revisit the project objectives and revise in order to explore other alternative uses in alignment with the revision.
- A conceptual plan needs to be developed to accommodate the new uses – this would likely include some level of financial analysis, programming, and revisions to the preliminary site development plan for Phase 1 (and potentially Phase 2) to accommodate the new uses.
- If the use changes, a California Environmental Quality Act (CEQA) analysis would need to be conducted to ensure the board is informed about the potential environmental effects of proposed activities and to prevent significant, avoidable environmental damage.
- Additional CEQA-compliant environmental documentation must be prepared, which could include:
 - An addendum if the new uses result in reduced impacts (e.g., reduced building height, reduced construction duration, reduced trips).
 - A preparation of a Supplemental EIR if there are new or substantially more severe significant impacts. A Supplemental EIR also requires public noticing, similar to the original EIR.
- The Board of Directors could then adopt a project involving the new uses.

NOTE: If the Board would like to explore new uses, the additional analysis would need to be completed before the Board acts to adopt the project. The Board should not adopt one of its current alternatives and simultaneously ask staff to explore new uses – this would risk requirements for a “*stable and finite project description*” as well as “*piecemealing.*”

2. Complete the worksheet on the next page

This will help to move discussion along during the breakout sessions and ensure our facilitators and scribes capture participant’s thoughts and takeaways from the discussion.

**OCT. 15th STRATEGIC DEVELOPMENT HALF-DAY:
PRE-WORK PACKET**

Project Alternatives Trade-Off Matrix Discussion Preparation

1. Are these six alternatives encompassing of the best possibilities for the BCHD Campus?

<p><u>If Yes:</u> <i>Is there any other information we missed that could be beneficial to include?</i></p>	<p><u>If No:</u> <i>Are there other uses for the campus that meet the objectives not listed here? Or are there other project objectives to consider?</i></p>
---	---

2. If considering Phase I Only, are there uses from Phase II you want to see included?

<p><u>If Yes:</u> <i>Please list uses from Phase II here.</i></p>	<p><u>If No:</u> <i>Are there other uses not included in Phase I or II you want to see included? Please list here.</i></p>
--	---

3. After review and initial analysis, what are the most important considerations to consider for project selection?



October 15th Strategic Development Half-Day

Appendix A:

Priority-Based Budgeting

BCHD Programs & Services

Informational Sheets

as of 10/08/21

PBB Exercise: Pre-Work for Strategic Development Half-Day

The next step will be to further analyze programs/services. We will have breakout discussions for identified programs/services at the Half-Day where BCHD is looking for next-step feedback on some of the programs we are further analyzing.

In preparation for the Strategic Development Half-Day, please complete the following activity:

1. Review identified Informational sheets for further discussion

See the sheets at the front of this packet marked for the exercise.

The sheets to review and complete the exercise are listed below:

1. AdventurePlex
2. Center for Health & Fitness
3. Care Management
4. Contracted Services- Review all four informational sheets
 - a. Contracted Services- Community Services
 - b. Contracted Services- Non-Profit
 - c. Contracted Services- Youth
 - d. Contracted Services- Senior
5. LiveWell Kids
6. Worksite Wellness- external program
7. Youth Wellness Center*

**Youth Wellness Center is in its design phase, so this exercise is an opportunity to further develop the*

2. Complete worksheets for each of the identified programs for scoring and further analysis

Use the Attribute Definition & Scoring Scale to rate each attribute for the program. Then complete the rest of the section by answering the questions provided.

This will help to move discussion along during the breakout sessions and ensure our facilitators and scribes capture participant's thoughts and takeaways from the discussion.

PBB ATTRIBUTE DEFINITION & SCORING SCALES:

Health Priority Alignment - Program components are aligned with a health priority; which was identified as a 'need' based on the Community Health Report.

1	Program components are not aligned with a health priority but the District does it anyway.
2	Program components are somewhat aligned with a health priority (less than 25%).
3	Program components are somewhat aligned with a health priority (between 25%-75%).
4	Program components are aligned at least 75% to health priorities.
5	Program was created to meet a need defined in the community health report and is aligned 100% to one or more health priorities.

Gap in Service - BCHD provides a Program that other organizations may or may not also provide .

1	Other Organizations offer the service and do it more effectively/efficiently/comprehensively than BCHD.
2	Other Organizations offer the service and BCHD does it more effectively/efficiently/comprehensively.
3	Other Organizations offer the service but need is not fully fulfilled.
4	Other Organizations offer a similar service but with limited presence in our Beach Cities.
5	BCHD is the only organization offering the service in our Beach Cities.

Cost/Revenue - User fees cover direct costs of running program or service (salaries, benefits, insurance, building expenses, marketing, operating expenses).

\$ Scale	See PBB Model for total Expenses/Revenue; <i>was pre-loaded in the info sheets.</i>
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Level of Service - High touch/low touch - Intensity of resources needed.

1	The intensity of staffing resources needed for the program or service is high and will not successfully meet the program goal/objective.
2	The intensity of staffing resources needed for the program or service is high and will successfully meet the program goal/objective. ☒
3	The intensity of staffing resources needed for the program or service is moderate and will successfully meet the program goal/objective. ☒
4	The intensity of staffing resources needed for the program or service is low and will mostly meet the program goal/objective. ☒
5	The intensity of staffing resources needed for the program or service is low and will successfully meet the program goal/objective. ☒

Reach - Measurable; quantify who/how many are reached and/or benefit from the program & from which of the Beach Cities.

1	Undefined target, current reach unknown - or - not able to reach target population.
2	Target reach under development, current reach is known - or - Target reach is defined; performing under target.
3	Target reach is defined; program is below intended reach but has a plan to reach target.
4	Target reach is defined; program is achieving intended reach and program is in steady state mode.
5	Target reach is defined; program is achieving intended reach and program is in growth mode.

Value - Measurable Outcomes; evidence-based impact/success .

1	The program has no measurable impact/outcomes (Gallup, etc) - or - The measurement tool is being updated/changed.
2	The program has a measurable outcome; impact is low.
3	The program has moderate measurable impact (participant data, etc.).
4	The program demonstrates measurable impact that is high; not research based.
5	The program demonstrates measurable impact that is high; and is research based.

Efficiency - Total cost/reach .

1	Cost per person reached is very high.
2	Cost per person reached is moderately high.
3	Cost per person reached is moderate.
4	Cost per person reached is moderately low.
5	Cost per person reached is low.

INVENTORY OF PROGRAMS & SERVICES

(In order they appear)

FOR PRE-WORK EXERCISE:
1. AdventurePlex
2. Center for Health & Fitness
3. Care Management
4a. Contract Services- Community Services
4b. Contract Services- Non-Profit
4c. Contract Services- Youth
4d. Contract Services- Seniors
5. LiveWell Kids
6. Community WorkWell Programs
7. Youth Wellness Center (New)

LIFESPANS AREA
Life Spans Admin
Research Coordination
Community Services
Care Management
Senior Community Fitness
Nutrition Classes
Information & Referrals
Covered California & Insurance Assistance
Brain Buddy
Support Line
Holiday Gift Bags
Conversation Companions
Errand Volunteers
MoveWell Volunteers
GSWEC Masters Internship Program
Community Services Front Desk
Errand Assistance (INACTIVE)
Youth Services
SCHOOL RECOVERY
Virtual Programming
Mental Health Support/School Well-Being Line
COVID-19 Health & Safety at Schools
SCHOOL BASED PROGRAMS
LiveWell Tots
LiveWell Kids
School Gardens/Docents/Garden Angels
8-Minute Morning Exercises/Classroom Activity Breaks

Walking Wednesdays/Walking School Bus
MindUP - SEL Elementary/MindUP Parent Volunteers
Second Step - SEL Middle School
Panorama Education - SEL High School (NEW)
Youth Purpose
Substance Use Prevention Programs
BEACH CITIES PARTNERSHIP FOR YOUTH COALITION
Partnership for Youth Coalition
Youth Advisory Council
Families Connected Speaker Series
Families Connected Parent Chat
Parent Education and Engagement Programs
Juvenile Diversion Project
Youth Wellness Center (NEW)
Well Being Services
Blue Zones Project
Restaurants/Grocery Stores
Moais
Built Environment (NEW)
Community Policy
Tobacco Control Policy
Substance Use (adult component) (NEW)
Public Health Response (NEW)
Legislative Advocacy (NEW)
Government Affairs/Community Liaison (NEW)
Mental Health & Happiness Initiative
Community Workshops
Mindfulness Drop-In
Happiness Series/Chats
Committees
Livability Committee
Food Policy Committee (NEW)
Substance Use Committee (NEW)
Social Emotional Health Committee (NEW)
Work Well
BCHD WorkWell Programs
Community Work Well Programs
External Organizational Outreach & Development (Innovation)(NEW)
Leadership Development program (NEW)
Diversity Equity & Inclusion (External)(NEW)
Health Funds & Grants
Contract Services - Community Services
Contract Services - Non-Profit
Contract Services - Youth

Contract Services - Senior
Micro Enrichment
HEALTH & FITNESS
Center for Health & Fitness
AdventurePlex
VOLUNTEER SERVICES
Purpose Connectors
Campus Greeters
Care and Aid for Patients (CAPS)
Executive Volunteers
Internship Program
Professional & Admin Volunteers
Volunteer Advisory Council
HP/COMMUNICATIONS
Free Fitness Weekends
Free Fitness Summer Series
Drive & Deliver Volunteers
Event Volunteers
Event Ambassadors



Program/Service Information Sheet

PROGRAM/SERVICE NAME: EXERCISE 1: AdventurePlex
WEBSITE LINK: <https://www.beachcitiesgym.org>

PROGRAM DESCRIPTION/GOAL

The mission of AdventurePlex is to be the destination where children can challenge themselves physically and intellectually in a safe, structured environment packed with mazes and tunnels, rope courses and outdoor rock climbing walls, an indoor gymnasium and an interactive and imaginative toddlers-only play zone called Toddler Town. Our vision is to create a space where children and families play their way to good health.

COMMUNITY BENEFIT:

AdventurePlex programs make healthy habits fun because healthy habits started early last a lifetime. AdventurePlex was created for families to play, learn and grow; to be a dynamic place to get physical, get silly and get healthy. It's a perennial top pick for best indoor playground, best birthday and best camp.

Community Benefit Metrics:

Safe playspace promoting target heart rate and fun. Number of children experiencing physical and social-emotional health activities.

PROGRAM COMPONENTS:

Component:	Description/Context:
Membership & Drop-In Play	Offers membership and Drop-in play programs focused on nutrition and exercise, providing children and families access to an indoor 5-level play structure with colorful mazes, tunnels, slides, zip line and ball pit to encourage kids to challenge themselves physically through play. Access to ToddlerTown incorporates LiveWell Kids nutrition components and farm-to-table interactive play. Membership includes free weekly activities for children and parents.
Camps	Offers American Camp Association-accredited seasonal camps designed to engage kids around physical activity, building self-esteem, and social skills to help develop health habits. Includes a wide variety of day and week camps with extended care options for ages 4-12.
Parties and PDO	Offers safe and fun parties and weekend parent drop-off programs designed to engage kids around physical activity, building self-esteem, and social skills to help develop health habits. Private parties with host for 3 hours rotating around the facility. Drop-off program for 4 hours rotating around the facility running under a camp structure.
Toddler Town	Offers accessible drop-in play to encourage health habits from a young age with a focus on nutrition through interactive play. Toddler Town is a toddlers-only play zone where kids can get their hands "dirty" down on The Farm; shop for fresh fruits and vegetables in The Market; and explore all the amenities inside The Beach House – each specially designed to make learning healthy habits fun! Each week also features a new activity such as educational play, fun story time, and garden days.
Outdoor Programs	Includes more than 1,630 sq. ft. of climbing areas on two 35-foot outdoor rock walls and the Odyssey Ropes Course suspended 20 feet in the air. Offers the only rock climbing and ropes course in the Beach Cities providing families, children and businesses with teambuilding opportunities while challenging balance, strength, grace and power. Includes knowledgeable staff to lead guest safety and experience.

ATTRIBUTES:

Health Priority Alignment:

	%
Nutrition & Exercise	59%
Social-Emotional Health	35%
Substance Use	
Cognitive Health	6%
TOTAL	100%

Comments:

Focuses on reaching target heart rate through active play and reinforcing farm-to-table concepts.
Focuses on building relationships between participants and reinforcing fun and fair play.
Focuses on problem solving.

Gap in Service:

There are no other facilities in the Beach Cities to offer all of the American Camp Association-accredited camp services AdventurePlex offers. This includes AdventurePlex camps and Parents Day Out programming. There are no other child-centric rock climbing or ropes courses offered in the Beach Cities. ToddlerTown was created as a gap in services for this population where the interactive play encourages health habits from a young age with a focus on nutrition. While there may be other play facilities or birthday party destinations in the beach cities, these locations do not offer the breadth of activities or services available at AdventurePlex.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population Families with children ages 0-12 / 60% of campers from the Beach Cities.

	TOTAL Target Reach	Membership Target Reach	Camps Target Reach	Parties/PDO Target Reach	Toddler Town Target Reach	Outdoors Target Reach
	(Current FY 21-22 Budget)					
Reach: (#)						
TOTAL	13746	2327	6720	1092	2327	1280
Hermosa Beach						
Manhattan Beach						
Redondo Beach						
Other Cities						
Year Prior (Jul 2019-Feb 2020)	32616	9667	6016	3012	13681	240
FY19-20 Actualized	43488	12889	8021	4016	18241	320

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **EXERCISE 1: AdventurePlex**

	TOTAL Target Reach	Membership Target Reach (Current FY 21-22 Budget)	Camps Target Reach (Current FY 21-22 Budget)	Parties/PDO Target Reach (Current FY 21-22 Budget)	Toddler Town Target Reach (Current FY 21-22 Budget)	Outdoors Target Reach (Current FY 21-22 Budget)
Efficiency:						
Total cost/reach	95.21	199.57	63.57	153.89	29.09	66.09
Total revenue/reach	29.49	24.80	31.73	71.06	14.58	17.94
Difference:	(65.72)	(174.77)	(31.85)	(82.83)	(14.51)	(48.15)

Value - Outcomes:

**Add additional rows if needed*

	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Camp surveys	Questions included in camp survey to parents, rating of statement: "Attending camp improved my child's physical health."	70% satisfaction or above	FY21-22 Collecting metrics this camp season
Camp surveys	Questions included in camp survey to parents, rating of statement: "Attending camp improved my child's emotional health."	70% satisfaction or above	FY21-22 Collecting metrics this camp season
Member and guest surveys	Participation and satisfaction	70% positive	Over 90% satisfaction
Volunteer opinion re: impact of volunteer on personal health	From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.25 out of 6 FY18-19: average 5.13 out of 6
Volunteer opinion re: impact of volunteer on personal health	From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.13 out of 6 FY18-19: average 4.83 out of 6

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	7.0	From PBB Model
ICAs		
Volunteers*	0.46	18 camp, 2 garden, and 17 Toddler Town volunteers (Report: March 2019-Feb 2020)
*Value of Donated Time	\$ 29,853	Report: March 2019-Feb 2020; Total Hours: 947.41; \$31.51 per hour assumption

Oversight/Partnerships:

BCHD Leadership:	Chief Health Operations & Communications Officer, Health & Fitness General Manager
Committee(s):	Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
Partnerships:	Lazy Acres
Other:	

Budget Commitment:

	\$:	Comments:
Revenue:		<i>All revenue assumptions are based on FY 21-22 budget</i>
Membership & Drop-In Play	57,704	Drop in play revenue
Camps	213,195	Camp weekly and daily revenue
Parties and PDO	77,595	Events weekend revenue
Toddler Town	33,924	drop-in play revenue
Outdoor Programs	22,960	Drop in daily revenue (Saturday-Sunday)
TOTAL REVENUE	405,378	

Expense:		<i>All expense assumptions are based on FY 21-22 budget and PBB model which includes overhead</i>
Membership & Drop-In Play	464,395	PBB Model
Camps	427,206	PBB Model
Parties and PDO	168,045	PBB Model
Toddler Town	67,695	PBB Model
Outdoor Programs	84,591	PBB Model
H&F Admin Support (605)	96,770	Support Services
TOTAL EXPENSE	1,308,702	Fully loaded costs with allocated District support and administration services.

NET BUDGET IMPACT **(903,324)** Run at a loss during FY 21-22 to restart programs and services that were impacted due to COVID-19 closures and restrictions.

Program Challenges:

Traditionally, the challenge for AdventurePlex operations has been filling the facility during school hours. ToddlerTown helped address morning hours, however limited visitors mid-day. AdventurePlex is in a recovery mode in FY21-22 due to COVID-19. Drop-in play reopened in September 2021 with limited hours and is subject to closures or safety protocols due to the pandemic. Membership will remain on hold and reevaluated as the facility expands its hours.

Comments/Additional Information:

In FY21-22, management wrote a conservative budget due to the unpredictability of COVID-19 cases and Health Officer Orders. Historically, AdventurePlex does not factor in support services costs when budgeting for revenue.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: EXERCISE 2: Center for Health & Fitness
WEBSITE LINK: <https://www.beachcitiesgym.org>

PROGRAM DESCRIPTION/GOAL

The mission of the Center for Health & Fitness (CHF) is to continually improve the health of the community through programs and services that promote healthy living and active aging through an integrated continuum of care. This state-of-the-art fitness center offers cardio and strength training equipment, functional training and flexibility equipment, group exercise classes, yoga, mat and reformer Pilates, weight management programs and massage. CHF welcomes all ages and all levels of fitness. CHF became the only certified medically based fitness center in the state of California, certified in 2019 by the Medical Fitness Association (MFA). It is one of 45 in the United States and one of 47 in the world.

COMMUNITY BENEFIT:

CHF programs and services align with Beach Cities Health District's (BCHD) nutrition/exercise and social-emotional health 2019-2022 Community Health Priorities. CHF is the only Medical Fitness Association (MFA) fitness center in the Beach Cities focused on medical fitness and aging populations and members with chronic conditions. This includes improved functional health for participants and a faster recovery post surgery. Regular fitness participation can help build muscular strength, balance, improve joint mobility and increase cardiovascular endurance, leading to improved health and greater independence.

Community Benefit Metrics:

Participation in MFA programming and continued certification (current certification is good through 2024).
 Demonstrated data outcomes and measured improvement assigned to specific programs and services.

PROGRAM COMPONENTS:

Component:	Description/Context:
MFA	<p>Medical Fitness Association is a certification process to assist medically integrated health and fitness centers. Certification provides industry standards, educational programs, benchmarks, outcome measurements and professional development.</p> <p>Goal: Measured improvement for chronic health conditions.</p> <p><u>Medical Exercise Training Program:</u> Hypertension, Diabetes, Low Back Pain, Arthritis, Total Joint Replacement, Women's Skeletal Health. Each program is 8 weeks, 16 hours, and includes lectures with Registered Dietitian, pre- and post-assessment, managed by Daxco and Welld Software.</p> <p><u>Prehab program:</u> 8-week program of regular participation in physical activity, education on exercise fundamentals, proper nutrition and basic mobility while under the guidance of a qualified fitness expert.</p>
Membership & Group Exercise	<p>Offers an accessible fitness center membership encompassing a wide variety of group exercise classes and programs, such as Silver Sneakers, to the adult and older adult population in and around the Beach Cities in order to enhance active aging. Includes virtual and outdoor class options. Silver classes are designed specifically for adults ages 65 and up. Silver memberships are available to qualified members at no cost for adults 65+ through select Medicare plans. CHF also provides reduced membership rates for income-qualified residents.</p>
Personal Training	<p>Offers quality care encompassing individualized plans to the adult and older adult population in order to enhance active aging.</p> <p><u>Personal Training:</u> Includes virtual medical exercise, pre-hab and small group training options. One-on-one individualized training plans and outcome tracking are provided; single or package sessions available, managed by Daxco and Welld Software.</p> <p><u>Small group training:</u> provides groups of 6-8 individuals with a trainer, circuit style, for 8 weeks, 2-3 times per week, with pre- and post- assessment, managed by Daxco and Welld Software.</p>
Pilates	<p><u>Reformer classes:</u> 11 private or group classes up to 6 people/not included in Basic or Unlimited membership; sold at additional fees, managed by Daxco Software.</p> <p><u>Mat Pilates classes:</u> 10 in person classes; 3 live virtual live classes with certified instructors/included in Unlimited membership; not included in Basic membership; sold at additional fee, managed by Daxco Software.</p>
Yoga	<p><u>Group yoga classes:</u> 26 in person classes; 7 virtual classes with certified instructors/ included in Unlimited membership; not included in Basic membership; sold at additional fee, managed by Daxco Software.</p> <p><u>Private yoga classes:</u> Separate fee on an as requested basis.</p>
Fee-Based Services	<p><u>Massage:</u> Private 30, 60, 90 minute options with Licensed Massage Therapists/not included in Basic or Unlimited membership; offered at an additional fee, managed by Daxco Software.</p> <p><u>Nutrition:</u> Private 30 or 60 minute consultation options with Registered Dietitian/not included in Basic or Unlimited membership; offered at an additional fee, managed by Daxco Software.</p> <p><u>Weight management:</u> 12-week program consisting of nutrition consultations, grocery store tour, cooking demonstration with Registered Dietitian and personal training sessions with Medical Exercise Specialist; includes physician referrals and pre-post assessments/not included in Basic or Unlimited membership; offered at an additional fee, managed by Daxco and Welld Software.</p>

Program/Service Information Sheet

PROGRAM/SERVICE NAME: EXERCISE 2: Center for Health & Fitness

ATTRIBUTES:

Health Priority Alignment:

Nutrition & Exercise
Social-Emotional Health
Substance Use
Cognitive Health

%	Comments:
95%	Main focus on nutrition and exercise for program and service components.
5%	CHF has a community atmosphere and friendly social environment; focuses on building relationships between instructor and students.
100%	

CHF is the only MFA-certified fitness facility in the Beach Cities and state of California. There are no other fitness facilities in the Beach Cities to offer all of the programs and service components, and few facilities offering Silvers membership and classes.
5 CHF trainers hold certifications as Medical Exercise Specialists. All instructors are certified and uphold certifications. In-person and/or virtual programming is also available.
Massage therapists and registered dietitian are licensed. Virtual nutrition consultations are also available.

Gap in Service:

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population (narrative) Main target audience is adults 55+ with 60% of total membership from the Beach Cities.

Reach: (#)	TOTAL Target Reach	MFA Target Reach	Memb/ Group Ex Target Reach	Personal Training Target Reach	Pilates Target Reach	Yoga Target Reach	Fee-Based Target Reach
	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)
TOTAL	11913	48	1,305	5880	1320	1428	1932
Hermosa Beach	131		131				
Manhattan Beach	196		196				
Redondo Beach	491	34	457				
Other Cities	536	14	522				
Year Prior (Jul 2019-Feb 2020)	21457	46	907	13226	2610	2592	2076
FY19-20 Actualized	28609	61	1209	17635	3480	3456	2768

Efficiency:

Total cost/reach	\$ 195.84	\$ 84.65	\$ 893.34	\$ 122.28	\$ 89.73	\$ 66.56	\$ 69.33
Total revenue/reach	77.76	\$ -	\$ 320.06	\$ 63.27	\$ 29.01	\$ 14.54	\$ 40.20
Difference:	\$ (118.08)	\$ (84.65)	\$ (573.29)	\$ (59.01)	\$ (60.73)	\$ (52.03)	\$ (29.14)

Value - Outcomes:

**Add additional rows if needed*

Participant Survey
Medical Exercise Program

Describe measures, context, data, etc.

Target Metric:

Actual Metric
(include up to 3 years data):

SGT - Functional Assessment

PT - Specific PT goals and objectives

Nutrition - Specific client goals

Volunteer opinion re: impact of volunteer on personal health

Satisfaction Survey	70% positive	Over 90% satisfaction.
Pre- and post- program functional assessment consisting of resting heart rate, resting blood pressure, height, weight, waist/hip circumference, chair stand test, Berg Balance test, 8-ft get up and go test.	3% improvement from pre- to post-functional assessment	Only 1 year of data (FY 19-20).
Resting heart rate, resting blood pressure, weight, waist/hip circumference, BMI.	Measured improvement for 70% of participants	Raw data exists for more than 3 years. Over 70% of participants improved pre to post.
Specific goals to the participant/client (weight loss, blood pressure, strength, etc.).	70% of participants Goal Met	Raw data exists, not calculated.
Specific goals to the participant/client (weight loss, blood pressure, strength, etc.).	70% of participants Goal Met	Raw data exists for more than 3 years. Over 70% of participants improved pre to post.
From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.63 out of 6 FY18-19: average 5.67 out of 6

Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Volunteer opinion re: impact of volunteer on personal health

EXERCISE 2: Center for Health & Fitness

From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

5 or above

FY20-21: No survey due to COVID
FY19-20: average 5.45 out of 6
FY18-19: average 5.59 out of 6

Level of service:

Internal Staff

ICAs

Volunteers*

FTE:

14

4

1.74

Description of staff efforts:

From PBB Model

1 Outreach/promotions/marketing consultant, 2 Licensed Massage Therapists, 1 Registered Dietitian

Assist at front desk with customer check in, cleaning checklists and general admin.

***Value of Donated Time**

113,794

18 front desk volunteers (Report: March 2019-Feb 2020)

Oversight/Partnerships:

BCHD Leadership:

Committee(s):

Partnerships:

Other:

Chief Health Operations & Communications Officer, Health & Fitness General Manager

Medical Advisory Committee oversees programming quarterly, Volunteer Advisory Council (representatives

Medical Fitness Association, Providence Little Company of Mary (Phase 3 Cardiac Rehab), Torrance Memorial (prehab)

Professional certification and licensing agencies for staff and contractors

Budget Commitment:

Revenue:

MFA

Membership & Group Exercise

Personal Training

Pilates

Yoga

Fee Based Services

TOTAL REVENUE

\$:

-

417,673

372,012

38,292

20,760

77,664

926,401

Comments:

All revenue assumptions are based on FY 21-22 budget

Startup program for FY 21-22 after 13-month closure for COVID-19.

Monthly membership dues and Silver allocations.

Personal training packages, small group training, medical exercise training.

Mat and Reformer class packages and private sessions.

Yoga class packages and private sessions.

Massage and Nutrition packages and private sessions.

Expense:

MFA

Membership & Group Exercise

Personal Training

Pilates

Yoga

Fee Based Services

H&F Admin Support (605)

TOTAL EXPENSE

4,063

1,165,810

718,983

118,449

95,053

133,954

96,770

2,333,082

All expense assumptions are based on FY 21-22 budget and PBB model which includes overhead

Run at a loss during FY 21-22 as a start up program.

Run at a loss during FY 21-22 to restart memberships and Silver attendance.

Run at a loss during FY 21-22 to restart memberships and personal training services.

Run at a loss during FY 21-22 to restart memberships and Pilates sessions.

Run at a loss during FY 21-22 to restart memberships and yoga sessions.

Run at a loss during FY 21-22 to restart memberships and massage and nutrition sessions.

Support Services

Fully loaded costs with allocated District support and administration services.

NET BUDGET IMPACT

(1,406,681)

Run at a loss during FY 21-22 to restart programs and services.

Program Challenges:

CHF has historically grown its Silver membership year-over-year (pre COVID-19), however this membership does not recoup the Basic Membership fee (\$49/per month). CHF is reimbursed per visit with a maximum reimbursement rate for each Silvers program. CHF operations has managed to weather some of the challenges presented by COVID-19 and the temporary closure of the facility, by implementing free online video instruction and fee-based live virtual programming for group exercise classes and personal training. Forecasting has been challenging and recovery will be affected by the State of COVID-19 and member confidence. In addition, CHF is located inside a Health Center with limited curb appeal and street views.

Comments/Additional Information:

CHF reopened in a phased approach in April 2021 after being temporarily closed due to COVID-19. With the ongoing pandemic, CHF opened an outdoor exercise area to expand programming opportunities. During its closure, CHF implemented weekly mindfulness videos and has partnered with other BCHD departments to provide staff to implement virtual programming during COVID-19. CHF also supported COVID-19 objectives, including staffing the test site and vaccination sites. CHF also provides personal trainers and instructors for programming offered through other BCHD departments (e.g., worksite wellness for cities and school districts, senior center classes).

Historically, CHF does not factor in support services costs when budgeting for revenue.



Program/Service Information Sheet

PROGRAM/SERVICE NAME: EXERCISE 3: Care Management
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

Beach Cities Health District (BCHD) provides services to improve the quality of life and maintain the independence of older residents and residents with disabilities in the Beach Cities. Care Management provides confidential in-home visits and assessment along with recommended care plans to support independent living at home from a professional social worker. Care Management clients may also be eligible to receive Senior Health Funds to subsidize cost of in-home care, durable medical equipment, and other items essential to staying safe and independent at home. Care Management clients may also be connected with available Community Services Volunteer Programs including: Brain Buddies, Conversation Companions, MoveWell, Errand Assistance, and Support Line.

COMMUNITY BENEFIT:

Support for frail and homebound residents. Reduction in falls and hospitalizations. Reduction in caregiver burden.

Community Benefit Metrics:

Number of clients served, client acuity level, number of falls.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Intake/Referral/Outreach	Intake/referral accepted via Assistance, Information, & Referral line and assigned to Care Manager for follow-up. Care Manager contacts client to explain services and set up in-home assessment if interested; if not interested in Care Management program, provides them with information and referral and 256 line contact information should they become interested in the future.
Assessment/Reassessment	Care Manager conducts thorough biopsychosocial assessment in home; client or client representative signs informed consent and authorization to release information paperwork; client income level is verified at time of assessment. Clients are assigned a level of acuity based on the assessment. Care Manager engages in 6-month or annual reassessment with all open clients (frequency depends on care management level).
Care Planning	Care Manager develops Care Plan to address needs identified during assessment - Care Plan is updated when there is a change or a new service is added. Care Plan is also updated during the reassessment.
Senior Health Funds	Care Manager connects client with Senior Health Funds if appropriate and client is income-eligible to pay for in-home care, durable medical equipment, and other items to support client's wellbeing and independence.
Volunteer Programs	Care Manager refers client to Volunteer Program if appropriate and client is interested (Brain Buddies, Conversation Companions, Errand Assistance, MoveWell, Support Line).
Information & Referrals	Care Manager, in collaboration with Assistance, Information, and Referrals specialists, supports clients in connecting with available resources, benefits, and programs to meet their Care Plan goals.
Special Assistance Programs	Care Manager may refer clients to our Special Assistance Programs, including the Holiday Gift Bag, Journey of Faith Thanksgiving Baskets, Home Instead Santa for a Senior, Gift Card program, RB Police Department RBCARES program, MB Memory Impaired File, and MB Envelope of Life program.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	20%	Screening and referrals to service.
Social-Emotional Health	50%	Psycho-social support.
Substance Use	10%	Screening and referrals to service.
Cognitive Health	20%	Screening and referrals to service.
	100%	

Gap in Service:

While there are other Care Management programs available to clients in the Beach Cities area, none offer the longevity, Senior Health Fund component, or Volunteer Programs that BCHD offers. Other care management programs are typically fee-for-service. BCHD does not charge fees for care management.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population (narrative) Adults 18 and older with disabilities and adults 65 and older.

Reach:	Target Reach (Current FY 21-22 Budget)	Prior year actuals (FY 20-21)
TOTAL	420	Began fiscal year '21-'22 with 318.
Hermosa Beach		26
Manhattan Beach		69
Redondo Beach		223
Other Cities	n/a	Participants from other cities are excluded from this program.

Efficiency:

1,740.51 Total Cost/Reach

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **EXERCISE 3: Care Management**

Value - Outcomes:

**Add additional rows if needed*

Client metrics

Describe measures, context, data, etc.

Care Management outputs

Target Metric:

Actual Metric

(include up to 3 years data):

See chart below in Additional Information

Level of service:

Internal Staff

ICAs

Volunteers*

FTE:

Description of staff efforts:

5

FY 21-22 PBB Model

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:

Committee(s):

Partnerships:

Other:

Director of Community Services, Chief Programs Officer
Hospitals, home health agencies, non-medical home care providers, first responders, cities

Budget Commitment:

Revenue

Expense

Net Budget Impact

\$:

Comments:

-
731,015
731,015

FY 21-22 PBB model

Program Challenges:

Comments/Additional Information:

Additional Information Tracked	FY '18 - '19	FY '19 - '20	FY '20 - '21
Annual Unduplicated (reach)	414	375	374
Annual New Referrals (reach)	112	85	69
Annual Withdrawals	102	104	90
Average hourly rate of non-medical home care (efficiency)	\$21.00	\$22.00	\$24.00
Minimum service hours (level of service)	2	3	4
Annual hours purchased (level of service)	16,500	15,000	19,000

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **EXERCISE 4- Contract Services - Community Services**
(review all contract services together in one exercise sheet)

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL
Provides funding to City Partners for emergency and safety services.

COMMUNITY BENEFIT:
Assists Cities with funding needed services.

Community Benefit Metrics:
We receive demographic reports for the Domestic Violence Advocacy program. We track hours of training and number of paramedics but do not receive data on the number of paramedic calls.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Redondo Beach Fire	Paramedic training and supplies.
Redondo Beach PD DV	Domestic violence victim advocacy, case management.
Manhattan Beach Fire	Paramedic training and supplies.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	Note: This does not track to a health priority.
Social-Emotional Health	0%	
Substance Use	0%	
Cognitive Health	0%	

Gap in Service:

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: All District Residents.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	123,000	Benefits all residents.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

2.20 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Paramedic education	Paramedics receiving training	93	93
Nurse education	Nurse Educator hours	831	831
Domestic violence program	DV victims served		636

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.9	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership: Chief Programs Officer, Chief Financial Officer, Chief Executive Officer

Committee(s):

Partnerships: City of Manhattan Beach, City of Redondo Beach

Other:

Program/Service Information Sheet

PROGRAM/SERVICE NAME:

EXERCISE 4- Contract Services - Community Services
(review all contract services together in one exercise sheet)

Budget Commitment:

Revenue
Expense
Net Budget Impact

\$:

270,302
270,302

Comments:

FY 21-22 PBB model

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

EXERCISE 4: Contract Services - Non-Profit
(review all contract services together in one exercise sheet)

PROGRAM/SERVICE NAME:
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

This program provides funding to non-profits serving the Beach Cities with programs and services that are aligned with BCHD's health priorities.

COMMUNITY BENEFIT:

Expanded service offerings and access to programs.

Community Benefit Metrics:

Metrics vary by program and are described in each grantee's scope of work.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Application process	Updated annually, this packet describes the types of organizations and programs that are eligible for consideration. Grant applications are considered by an ad hoc committee of staff.
Review committee	an ad hoc staff committee meets to rank the applications and recommend awards.
Invoice management	Grantees submit invoices based on performance metrics to finance for payment. Metrics are defined in the scope of work.
Annual Review	Review of grantees policies, procedures and finances to ensure compliance. Conducted by BCHD staff.

ATTRIBUTES:

Health Priority Alignment:

Nutrition & Exercise
Social-Emotional Health
Substance Use
Cognitive Health

%	Comments:
10%	
90%	This fiscal year the majority of contracts are for mental health services.
0%	
0%	
100%	

Gap in Service:

Gap is assessed for each grantee during the application process and is used as a funding determinant.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

Beach Cities Residents.

Reach:

TOTAL
Hermosa Beach
Manhattan Beach
Redondo Beach
Other Cities

Target Reach (Current FY 21-22 Budget)	Comments:
0	We do not easily track numbers served although each grantee does report their performance metrics.

Efficiency:

N/A Total cost/reach

Value - Outcomes:

**Add additional rows if needed*
Performance Metrics

Describe measures, context, data, etc.

Each contract has its own performance metrics defined in the scope of work

Target Metric:

Actual Metric

(include up to 3 years data):

See chart below in Additional Information

Level of service:

Internal Staff
ICAs
Volunteers*

FTE:	Description of staff efforts:
0.02	FY 21-22 PBB Model

**Value of Donated Time*

Program/Service Information Sheet

PROGRAM/SERVICE NAME:

EXERCISE 4: Contract Services - Non-Profit
(review all contract services together in one exercise sheet)

Oversight/Partnerships:

BCHD Leadership:

Chief Programs Officer, Chief Finance Officer, Chief Executive Officer

Committee(s):

Policy committee reviews the non-profit grant policy. The Board of Directors awards the grants in the budget process

Partnerships:

Grantees as awarded

Other:

Budget Commitment:

Revenue
Expense
Net Budget Impact

\$:	Comments:
103,911	FY 21-22 PBB model
103,911	

Program Challenges:

Comments/Additional Information:

Grantee deliverables over the last three fiscal years:

Grantee	FY 18-19	FY19-20	FY 20-21
Cancer Support Community	Support groups, community wellness classes, nutrition education, health education	Support groups, community wellness classes, nutrition education, health education	Support groups, community wellness classes, nutrition education, health education
Manhattan Beach Community Counseling	n/a	individual and group therapy	individual and group therapy
MBCERT	6 CPR classes	6 CPR classes	Scope adjusted due to COVID-19, purchased CPR training equipment
Our Village	n/a	n/a	6 groups for students with special needs
Positive Coaching Alliance	n/a	n/a	Did not complete scope due to COVID-19, was not paid
RB Rotary Vision to Learn	Glasses for low income students	Glasses for low income students	Did not complete scope due to COVID-19, was not paid
Salvation Army Meals on Wheels*	14,512 meals	14512 meals	12,500 meals
South Bay Bicycle Coalition	n/a	n/a	Did not complete scope due to COVID-19, was not paid
South Bay Children's Health Center	n/a	450 therapy hours	450 therapy hours

* Decrease in number of meals served reflects decrease in grant dollars provided

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **EXERCISE 4: Contract Services - Youth**
(review all contract services together in one exercise sheet)

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

These contracts provide the school districts with money for school counselors, school nurses and other health-related services as identified by the school district (e.g. RBUSD's School Attendance Review Board). The school districts have a scope of work per contract that they must meet to receive the funds.

COMMUNITY BENEFIT:

Increased services to school-aged children during the school day.

Community Benefit Metrics:

Number of students served. Specific metrics from the California Healthy Kids Survey and Panorama Education Survey tracking: school connectedness, depression, anxiety, substance use, suicidality, bullying, etc. Annual School Health Reports are generated to capture outcomes of this partnership. https://www.bchdfiles.com/docs/ys/BCHD_DistrictReport_2020-21_web.pdf

PROGRAM COMPONENTS (list all and add rows if needed):

Component:	Description/Context:
MBUSD	Contract supports school counseling, school nurses, etc.
MBUSD Principals	Pot of money per school if school meets wellness goals.
HBCSD	Contract supports school counseling, school nurses, etc.
HBCSD Principals	Pot of money per school if school meets wellness goals.
RBUSD	Contract supports school counseling, school nurses, etc.
RBUSD Principals	Pot of money per school if school meets wellness goals.
RBUSD SARB	Supports the school attendance review board.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	20%	
Social-Emotional Health	40%	
Substance Use	40%	
Cognitive Health	0%	
	100%	

Gap in Service:

These contracts fund services that are not covered in the School District budgets.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

School-aged children in Hermosa Beach, Manhattan Beach and Redondo Beach.

Reach:

	As of: (07/01/21)	Comments:
TOTAL	18,196	
Hermosa Beach	1,198	
Manhattan Beach	6,720	
Redondo Beach	10,278	
Other Cities		Other school districts are not eligible.

Efficiency:

44.22 Total cost/reach

Value - Outcomes:

	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
*Add additional rows if needed			
CA Healthy Kids Survey	Chronic Sadness	< 10%	2018:35%, 2019: 40%, 2020: 45%
CA Healthy Kids Survey	Suicidality	<10%	2018: 16%, 2019: 18%, 2020: 15.5%
CA Healthy Kids Survey	Past 30 days alcohol use	< 10%	2018: 41.5%, 2019: 37%, 2020: 24.5%

NOTE: See the school health report linked in Community Health Benefit above for full metrics. Only a few for 11th grade only were pulled to highlight.

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*		

***Value of Donated Time**

Oversight/Partnerships:

BCHD Leadership:	Director of Youth Services, Chief Programs Officer, Chief Executive Officer
Committee(s):	School leadership advisory group
Partnerships:	School District partners
Other:	

Program/Service Information Sheet

EXERCISE 4: Contract Services - Youth
(review all contract services together in one exercise sheet)

PROGRAM/SERVICE NAME:

Budget Commitment:

Revenue
Expense
Net Budget Impact

\$:
804,710
804,710

Comments:
FY 21-22 PBB model

Program Challenges:

Comments/Additional Information:

These contracts also require the school districts to participate in planning of programming and data collection.
These service contracts help the school districts pay for services that are not funded in their budgets.

Program/Service Information Sheet

EXERCISE 4: Contract Services - Senior

PROGRAM/SERVICE NAME:

(review all contract services together in one exercise sheet)

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

These contracts provide services to low-income older adults and disabled adults who participate in the care management program. The purpose of these services is to enable the recipients to remain at home safely with additional support that they could otherwise not afford.

COMMUNITY BENEFIT:

Reduced hospitalizations, reduced falls, reduced institutionalization. Increased caregiver support and decreased caregiver burden. Decrease in inappropriate 911 calls.

Community Benefit Metrics:

Number of clients served, cost per client, acuity level of client mapped to cost, number of hospitalizations, number of falls.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Non-Medical Home care	Includes light housekeeping, bathing assistance, meal preparation, respite care.
Emergency Response Systems	An emergency alert button that summons support prior to activating the 911 system.
Incontinence Supplies	Adult briefs, diapers, pads and bed supplies.
Durable Medical Equipment	Walkers, grab bars, bedside commodes, shower chairs etc.
Transportation	Taxi vouchers and escorted rides to medical appointments.
Adult Day Care	Provides meals, socialization and supervision in a congregate setting.

ATTRIBUTES:

Health Priority Alignment:

Nutrition & Exercise
Social-Emotional Health
Substance Use
Cognitive Health

%	Comments:
33%	
33%	
0%	
33%	
100%	

Gap in Service:

There are no other subsidy programs supporting individuals with incomes between 138% and 400% of the federal poverty level.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

Older adults and adults with disabilities under the age of 65 with incomes below 400% of the federal poverty level.

Reach:

TOTAL
Hermosa Beach
Manhattan Beach
Redondo Beach
Other Cities

Target Reach (Current FY 21-22 Budget)	Comments:
254	
23	
45	
186	

Efficiency:

1,619 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*

Efficiency

Level of Service

Efficiency

Describe measures, context, data, etc.

Average hourly rate of non-medical home care
Minimum service hours
Annual hours purchased

Target Metric:

Actual Metric
(include up to 3 years data):

FY21-22: \$24/hr FY20-21: \$22/hr FY19-20: \$21/hr
FY21-22: 4 hours FY20-21: 3 hours FY19-20: 2 hours
FY21-22: 19,000 hours FY20-21: 15,000 hours FY19-20: 16,500 hours

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **EXERCISE 4: Contract Services - Senior**
(review all contract services together in one exercise sheet)

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.004	FY 21-22 PBB Model
ICAs		
Volunteers*		

*Value of Donated Time

--	--

Oversight/Partnerships:

BCHD Leadership: Director of Community Services, Chief Programs Officer, Chief Executive Officer

Committee(s): Policy Committee (reviews the policy for Health Funds)

Partnerships: Service vendors

Other:

Budget Commitment:	\$:	Comments:
Revenue	47,315	
Expense	411,138	FY 21-22 PBB model
Net Budget Impact	363,823	

Program Challenges:

Costs for non-medical home care have risen dramatically over the past three years.

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: EXERCISE 5: LiveWell Kids
WEBSITE LINK: <https://www.bchd.org/LiveWellKids>

PROGRAM DESCRIPTION/GOAL

LiveWell Kids (LWK) Nutrition is a comprehensive school well-being program designed to improve nutrition, physical activity and wellness in elementary schools. The program is based on a thorough review of existing, evidence-based strategies.

COMMUNITY BENEFIT:

Reduction in childhood obesity and potential lifetime burden of disease caused by obesity.

Community Benefit Metrics:

Body Mass Index Assessments (BMI), number of schools participating, number of students participating, number of parent volunteers, number of parents reporting a positive volunteer experience.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Parent Docents	Assist with program dissemination in classrooms.
5 LWK Lessons	Topics include mindful eating, five food groups with focus on fruits and vegetables, portion control, food marketing, physical activity and water consumption.
Virtual LWK lessons	To go along with distance learning due to COVID-19, nutrition lessons for the 2020-21 academic year will be provided in a virtual format to all elementary schools throughout the Beach Cities.
Food Tasting	In-class programming includes a food tasting with each lesson.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	100%	
Social-Emotional Health	0%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

No other preventive obesity program offered in target area.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

The target population is elementary students in RBUSD and HBCSD.

Reach:	Target	Comments:
	Reach (Current FY 21-22 Budget)	
TOTAL	4,805	
Hermosa Beach	464	
Manhattan Beach		LiveWell Kids is not offered in Manhattan Beach
Redondo Beach	4,341	
Other Cities		

Efficiency:

34.91 Total cost/reach

Value - Outcomes:

**Add additional rows if needed obesity/overweight rates*

Volunteer opinion re: impact of volunteering on BCHD

Volunteer opinion re: impact of volunteer on personal health

Describe measures, context, data, etc.

% obese or overweight
From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."
From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

Target Metric:

5 or above
5 or above

Actual Metric

(include up to 3 years data):

20-'21 data not collected; '19-'20 data not collected, '18-'19 - 6.4%
FY20-21: No survey due to COVID FY19-20: average 6 out of 6 FY18-19: average 6 out of 6
FY20-21: No survey due to COVID FY19-20: average 5 out of 6 FY18-19: average 6 out of 6

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **EXERCISE 5: LiveWell Kids**

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.9	FY 21-22 PBB Model
ICAs		
Volunteers*	0.08	12 volunteers Report: March 2019-Feb 2020
<i>*Value of Donated Time</i>	5,562	Report: March 2019-Feb 2020; Total Hours: 176.5; \$31.51 per hour assumption

Oversight/Partnerships:

BCHD Leadership:	Youth Service Director, Chief Programs Officer
Committee(s):	Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
Partnerships:	School Districts and Parent Volunteers
Other:	

Budget Commitment:	\$:	Comments:
Revenue	-	
Expense	167,729	FY 21-22 PBB model
Net Budget Impact	167,729	

Program Challenges:

Comments/Additional Information:



Program/Service Information Sheet

PROGRAM/SERVICE NAME: EXERCISE 6: Community WorkWell Programs
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The District's "WorkWell to LiveWell" program is a holistic model addressing the District's health priorities for the adult population and provides accessible structured activities for a variety of interests and incentives - beyond fitness and nutrition - to support employee's overall well-being. Beach Cities Health District is uniquely positioned to deliver a comprehensive employer wellness program to working adults through partnership with other public agency employers in the Beach Cities.

COMMUNITY BENEFIT:

Reduction in lifetime disease burden of obesity, high blood pressure, diabetes, and cholesterol. Increased engagement and productivity across other Beach Cities employers through dissemination of BCHD's worksite wellness program.

Community Benefit Metrics:

Biometric Screening, health risk assessment, wellness score.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Biometric Screening	Objective data on employee health including blood pressure, BMI, cholesterol and glucose.
Health Risk Assessment	Subjective self-report on health habits.
Wellness Challenges, Events and Initiatives	Education, classes.
Wellness portal	Social platform for tracking and engagement.
Incentives and recognition	Prizes to encourage engagement and community.
Liaison	Dedicated support for logistics, tracking and facilitation.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	40%	
Social-Emotional Health	40%	
Substance Use	10%	
Cognitive Health	10%	
	100%	

Gap in Service:

Other Worksite Wellness programs are national, web-based programs that are not customizable.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

Adults in the workplace in Hermosa Beach, Manhattan Beach and Redondo Beach

Reach:

	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	450	30% of eligible employees
Hermosa Beach		
Manhattan Beach	50	Pending contract with MBUSD, we will be expanding the worksite wellness program to MBUSD
Redondo Beach	400	RBUSD
Other Cities		

Efficiency:

153.16 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*
Participation

Describe measures, context, data, etc.
Percentage of participating employees per partner
year-over-year change in biometric scores, risk assessment scores and engagement
Health Management Research Database Wellness score

Target Metric:
30% of eligible employees
At or above the national average of 85.6

Actual Metric (include up to 3 years data):
RBUSD pilot 20-21: 261 (19%) City of Redondo Beach 18-19: 190 (45%)
89.2 (RBUSD)

Biometric Scores

Wellness Score

Program/Service Information Sheet

PROGRAM/SERVICE NAME: EXERCISE 6: Community WorkWell Programs

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.4	FY 21-22 PBB Model
ICAs		
Volunteers*		
<i>*Value of Donated Time</i>		

Oversight/Partnerships:

BCHD Leadership: Director of Well-being Services, Chief Programs Officer, Chief Executive Officer

Committee(s): Each Community partner site forms a wellness committee to advance the initiative at their site.

Partnerships: RBUUSD, MBUSD, HBCSD, City of RB, City of MB, City HB, community based organizations, chambers, BCHD internally

Other:

Budget Commitment:	\$:	Comments:
Revenue		
Expense	68,920	FY 21-22 PBB model
Net Budget Impact	68,920	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: EXERCISE 7: Youth Wellness Center

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

This new Center will provide a physical site for mental health programs and services, wellness and lifeskills programming targeted to youth aged 12-25 in Los Angeles County Service Planning Area 8. Goals and work plan are in development.

COMMUNITY BENEFIT:

Enhanced access to mental health services. Enhanced services for youths aged 18-25.

Community Benefit Metrics:

To be determined in the workplan.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Mental health counseling	
Substance use prevention	
Physical health	
Wellness programs	
College/career counseling	
Housing linkages	

ATTRIBUTES:

Health Priority Alignment:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	50%	
Substance Use	50%	
Cognitive Health	0%	
	100%	

Gap in Service:

This is a demonstration project and is the designated project for service planning area 8.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Youth aged 12-25

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	0	Undetermined
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

N/A Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
TBD			
Grant requirements	Compliance with grant metrics and deadlines		

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	1.3	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:	Director of Youth Services, Leadership team, Chief Executive Officer
Committee(s):	Community Health Committee
Partnerships:	TBD as part of the project development
Other:	



Program/Service Information Sheet

PROGRAM/SERVICE NAME: EXERCISE 7: Youth Wellness Center

Budget Commitment:	\$:	Comments:
Revenue	30,000	
Expense	236,461	FY 21-22 PBB model
Net Budget Impact	206,461	

Program Challenges:

Comments/Additional Information:

New Program

Program/Service Information Sheet

PROGRAM/SERVICE NAME:

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The purpose of this program is to track and report measurable outcomes for the programs and the development of the Community Health Report. This program also supports some of our new attempts at publishing research.

COMMUNITY BENEFIT:

Provides external validation of programming effectiveness. Builds research base for public health work.

Community Benefit Metrics:

Each project generates its own metrics.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Community Health Report	Produced every three years, the report compiles a broad amount of data to comprise the community needs assessment.
Well-being Index	The oversample is collected every two years.
Yale Study	This project is near completion and involved providing BCHD BZP data to Yale and collaborating on a document that has been submitted for publication.
LiveWell Kids report	This project involved coordinating with Los Angeles County, in development.
BZP calcium study	This project is in development.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	30%	
Social-Emotional Health	20%	
Substance Use	20%	
Cognitive Health	30%	
	100%	

Gap in Service:

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population

Reach:	Target	Prior year actuals (FY 20-21)
	Reach	
	(Current FY 21-22 Budget)	
TOTAL	123,388	
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric <i>(include up to 3 years data):</i>
Publications	Published results	1 per year	LiveWell Kids Report

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	1	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:	Department Heads, Chief Programs Officer, CEO
Committee(s):	Ad hoc Community Research
Partnerships:	Gallup, Los Angeles County, Yale, Lundquist Institute, Sharecare, Blue Zones LLC
Other:	



Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Budget Commitment:	\$:	Comments:
Revenue	-	
Expense	172,231	FY 21-22 PBB model
Net Budget Impact	172,231	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **INACTIVE- Healthy Minds Initiative Research Study**

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

Description - 3-year longitudinal research study to demonstrate the effectiveness of lifestyle interventions on cognitive health. 500 district residents are being recruited to participate in monthly intervention programming.

Goal – Demonstrate that lifestyle changes positively effect cognitive health.

COMMUNITY BENEFIT:

Reduced prevalence of dementia, reduced disease burden of dementia.

Community Benefit Metrics:

Since we are 18 months into the 3-year study we do not have the results from the data collection. Enrollment and participant numbers compared to scope targets. *This program did not perform and was discontinued effective 7/31/21.*

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Cognitive screening	Conducted annually through CANTAB.
Lifestyle questionnaires	Conducted annually through REDCap.
6-8 monthly meetings for participants	Facilitated by the neurologists and staff.
Newsletters	Sent monthly, compiled by staff and sent by Communications.
Website outreach	On-going, also includes a participant portal.
Community outreach	On-going, provides partnership opportunities with other departments.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	20%	
Social-Emotional Health	20%	
Substance Use	0%	
Cognitive Health	60%	
	100%	

Gap in Service:

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population (narrative)

Reach:	Target Reach (Current FY 21-22 Budget)	Prior year actuals (FY 20-21)
TOTAL	46	Though 115 participants are completing some portion of the study only 46 are fully compliant.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

2,373.28 **Total Cost/Reach**

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Participation	Total Participants	500	115
Participation	Active Participants	500	46
Sessions	Monthly sessions	7	5

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.3	FY 21-22 PBB Model
ICAs		
Volunteers*	9	Report: March 2019-Feb 2020
<i>*Value of Donated Time</i>	4,010	Report: March 2019-Feb 2020; total hours = 127.25



Program/Service Information Sheet

PROGRAM/SERVICE NAME: **INACTIVE- Healthy Minds Initiative Research Study**

Oversight/Partnerships:

BCHD Leadership: Chief Programs Officer, Chief Executive Officer
 Committee(s):
 Partnerships: Dean and Ayesha Sherzai
 Other:

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	109,171	FY 21-22 PBB model
Net Budget Impact	109,171	

Program Challenges:

Comments/Additional Information:

The research study was discontinued 7/31/21. Will be replaced by a Cognitive Health Program under development.



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Care Management
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

Beach Cities Health District (BCHD) provides services to improve the quality of life and maintain the independence of older residents and residents with disabilities in the Beach Cities. Care Management provides confidential in-home visits and assessment along with recommended care plans to support independent living at home from a professional social worker. Care Management clients may also be eligible to receive Senior Health Funds to subsidize cost of in-home care, durable medical equipment, and other items essential to staying safe and independent at home. Care Management clients may also be connected with available Community Services Volunteer Programs including: Brain Buddies, Conversation Companions, MoveWell, Errand Assistance, and Support Line.

COMMUNITY BENEFIT:

Support for frail and homebound residents. Reduction in falls and hospitalizations. Reduction in caregiver burden.

Community Benefit Metrics:

Number of clients served, client acuity level, number of falls.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Intake/Referral/Outreach	Intake/referral accepted via Assistance, Information, & Referral line and assigned to Care Manager for follow-up. Care Manager contacts client to explain services and set up in-home assessment if interested; if not interested in Care Management program, provides them with information and referral and 256 line contact information should they become interested in the future.
Assessment/Reassessment	Care Manager conducts thorough biopsychosocial assessment in home; client or client representative signs informed consent and authorization to release information paperwork; client income level is verified at time of assessment. Clients are assigned a level of acuity based on the assessment. Care Manager engages in 6-month or annual reassessment with all open clients (frequency depends on care management level).
Care Planning	Care Manager develops Care Plan to address needs identified during assessment - Care Plan is updated when there is a change or a new service is added. Care Plan is also updated during the reassessment.
Senior Health Funds	Care Manager connects client with Senior Health Funds if appropriate and client is income-eligible to pay for in-home care, durable medical equipment, and other items to support client's wellbeing and independence.
Volunteer Programs	Care Manager refers client to Volunteer Program if appropriate and client is interested (Brain Buddies, Conversation Companions, Errand Assistance, MoveWell, Support Line).
Information & Referrals	Care Manager, in collaboration with Assistance, Information, and Referrals specialists, supports clients in connecting with available resources, benefits, and programs to meet their Care Plan goals.
Special Assistance Programs	Care Manager may refer clients to our Special Assistance Programs, including the Holiday Gift Bag, Journey of Faith Thanksgiving Baskets, Home Instead Santa for a Senior, Gift Card program, RB Police Department RBCARES program, MB Memory Impaired File, and MB Envelope of Life program.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	20%	Screening and referrals to service.
Social-Emotional Health	50%	Psycho-social support.
Substance Use	10%	Screening and referrals to service.
Cognitive Health	20%	Screening and referrals to service.
	100%	

Gap in Service:

While there are other Care Management programs available to clients in the Beach Cities area, none offer the longevity, Senior Health Fund component, or Volunteer Programs that BCHD offers. Other care management programs are typically fee-for-service. BCHD does not charge fees for care management.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population (narrative) Adults 18 and older with disabilities and adults 65 and older.

Reach:	Target Reach (Current FY 21-22 Budget)	Prior year actuals (FY 20-21)
TOTAL	420	Began fiscal year '21-'22 with 318.
Hermosa Beach		26
Manhattan Beach		69
Redondo Beach		223
Other Cities	n/a	Participants from other cities are excluded from this program.

Efficiency:

1,740.51 Total Cost/Reach

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Care Management

Value - Outcomes:

**Add additional rows if needed*

Client metrics

Describe measures, context, data, etc.

Care Management outputs

Target Metric:

Actual Metric

(include up to 3 years data):

See chart below in Additional Information

Level of service:

Internal Staff

ICAs

Volunteers*

FTE:

Description of staff efforts:

5	FY 21-22 PBB Model

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:

Committee(s):

Partnerships:

Other:

Director of Community Services, Chief Programs Officer
Hospitals, home health agencies, non-medical home care providers, first responders, cities

Budget Commitment:

Revenue

Expense

Net Budget Impact

\$:

Comments:

-	
731,015	FY 21-22 PBB model
731,015	

Program Challenges:

Comments/Additional Information:

Additional Information Tracked	FY '18 - '19	FY '19 - '20	FY '20 - '21
Annual Unduplicated (reach)	414	375	374
Annual New Referrals (reach)	112	85	69
Annual Withdrawals	102	104	90
Average hourly rate of non-medical home care (efficiency)	\$21.00	\$22.00	\$24.00
Minimum service hours (level of service)	2	3	4
Annual hours purchased (level of service)	16,500	15,000	19,000

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Senior Community Fitness

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

Provide support to senior participants through exercise shared experiences, best practices and evidence-based practices. Classes offered at senior centers across the three cities at no charge to the cities or participants.

COMMUNITY BENEFIT:

Enhanced fitness opportunities available in the community. Increased access. Reduced costs to the cities.

Community Benefit Metrics:

Number of classes offered, number of participants.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Yoga	Yoga for older adults.
Tai-Chi	Tai Chi for older adults.
Agility, Balance and Coordination	Evidence-based class focused on improving balance and coordination in older adults.
Stretch Class	Stretch exercise for older adults.
Chair exercise	Adaptive exercise in chairs for older adults.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	75%	
Social-Emotional Health	15%	
Substance Use	0%	
Cognitive Health	10%	
	100%	

Gap in Service:

These classes are provided to the senior centers as requested. The three cities notify us when they need additional offerings.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

Older adult participants attending the senior centers in Hermosa Beach, Manhattan Beach and Redondo Beach.

Reach:

	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	180	
Hermosa Beach	60	2 classes at 30 participants each.
Manhattan Beach	60	2 classes at 30 participants each.
Redondo Beach	60	2 classes at 30 participants each.
Other Cities		

Efficiency:

419 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*
Number of classes per City

Describe measures, context, data, etc.

of classes
of participants

Target Metric:

2
30

Actual Metric (include up to 3 years data):

FY18-19: 5
FY19-20: began at 5, 1 virtual class per city 3/20-6/20
FY20-21: 2

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.5	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

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Program/Service Information Sheet

PROGRAM/SERVICE NAME: Senior Community Fitness

Oversight/Partnerships:

BCHD Leadership: Director of Community Services
 Committee(s):
 Partnerships: City of Redondo Beach, City of Hermosa Beach, City of Manhattan Beach
 Other:

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	75,499	FY 21-22 PBB model
Net Budget Impact	75,499	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Nutrition Classes

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

4-5 week series of classes on nutrition topics for older adults. Classes are delivered in partnership with the City senior centers. Supports Beach Cities older adults with healthy eating and meal preparation through education and evidence based practices.

COMMUNITY BENEFIT:

Enhanced programming in the senior centers.

Community Benefit Metrics:

Number of classes offered. Number of participants.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Cooking demonstration	
Recipe sharing	
Tastings of prepared food	
Education of nutritional benefits	

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	80%	
Social-Emotional Health	10%	
Substance Use	0%	
Cognitive Health	10%	
	100%	

Gap in Service:

Senior centers rely on us to provide this service to augment their programming.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Older adults attending the senior centers in Hermosa Beach, Manhattan Beach and Redondo Beach.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	260	
Hermosa Beach	60	4 classes at 15 participants each.
Manhattan Beach	100	4 classes at 25 participants each.
Redondo Beach	100	4 classes at 25 participants each.
Other Cities		

Efficiency:

241 Total cost/reach

Value - Outcomes:

	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
<i>*Add additional rows if needed</i> Number of classes per City	# of classes offered	4 per City	FY20-21: 4 FY19-20: 3 (virtual) FY18-19: 9
Number of participants per course	# of participants	25	

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.03	FY 21-22 PBB Model
ICAs		
Volunteers*		
<i>*Value of Donated Time</i>		

Oversight/Partnerships:

BCHD Leadership:	Director of Community Services, Chief Programs Officer
Committee(s):	
Partnerships:	City of Hermosa Beach, City of Manhattan Beach, City of Redondo Beach
Other:	



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Nutrition Classes

Budget Commitment:	\$:	Comments:
Revenue	-	
Expense	62,726	FY 21-22 PBB model
Net Budget Impact	62,726	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Information & Referrals
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL
 Support Beach Cities community members with information and referrals and connect them with health related support programming.

COMMUNITY BENEFIT:
 Local expertise to provide high-quality local referrals for services and programs in the South Bay community.

Community Benefit Metrics:
 # of calls/residents served.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Provide callers with information and referrals	
Initial intake for Care Management clients	
Make appointments for Benefits enrollments	
Maintain I&R database	

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	15%	
Social-Emotional Health	45%	
Substance Use	5%	
Cognitive Health	35%	
	100%	

Gap in Service: BCHD provides a hyperlocal focus as compared to Los Angeles County's 211.

PROGRAM METRICS:
**description of population and number/% trying to reach*
Target Population: All District residents.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	7,561	
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:
 28 Total cost/reach

Value - Outcomes:	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
<i>*Add additional rows if needed</i> Calls	# of calls answered.		FY20-21: 7,561 FY19-20: 3,579 FY18-19: 1,630

Level of service:	FTE:	Description of staff efforts:
Internal Staff	1.2	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:	Director of Community Services, Chief Programs Officer
Committee(s):	
Partnerships:	Local service providers
Other:	



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Information & Referrals

Budget Commitment:	\$:	Comments:
Revenue	-	
Expense	212,164	FY 21-22 PBB model
Net Budget Impact	212,164	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Covered CA & Insurance Assistance

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The Beach Cities Health District is a Certified Enrollment Entity and offers enrollment assistance and support for individuals applying for Covered California and Medi-Cal. Covered California is a marketplace where individuals and families may get financial assistance to make health coverage more affordable. Residents also can compare and choose health coverage that best fits their needs and budget.

COMMUNITY BENEFIT:

Local resource for benefit enrollment. Increased access to benefits and health care.

Community Benefit Metrics:

Number of enrollments, number of counseling appointments, health insurance access (reported in WBI).

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Open Enrollment appointments	In-office appointments with consumers for assistance with understanding insurance options and complete online applications.
Insurance counseling appointments	In-office follow-up appointments for consumers who have previously received assistance for purpose of finalizing enrollment, selecting a health plan, or reporting a change to Covered California.
Client advocacy	Assistance by phone or email for questions/follow-up related to Covered California applications, or general in-office benefits appointments.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	30%	
Social-Emotional Health	30%	
Substance Use	5%	
Cognitive Health	35%	
	100%	

Gap in Service:

At the time we started this we were definitely filling a gap. Continue to be one of the few non-broker run services.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Uninsured Beach Cities residents

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	443	
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

50 Total cost/reach

Value - Outcomes:

	<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Enrollments	# of completed enrollments			These numbers are combined: FY20-21: 443 FY19-20: 252 FY18-19: 218
Appointments	# of completed counseling appointments			

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.9	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:	Chief Program Officer, Director of Community Services
Committee(s):	
Partnerships:	
Other:	

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Covered CA & Insurance Assistance

Budget Commitment:	\$:	Comments:
TOTAL REVENUE	-	No revenue associated with this program
Expense - Program	145,473	FY 21-22 PBB model - expense directly associated with program
Expense - Health Connection	21,961	FY 21-22 PBB model
TOTAL EXPENSE	167,434	
NET EXPENSE IMPACT	167,434	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Brain Buddy
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The Brain Buddies Volunteer Program is designed for clients living with cognitive impairment and/or dementia. The volunteer engages in weekly activity-based interactions to engage clients in their interests and stimulate their minds.

COMMUNITY BENEFIT:

Increased socialization. Support for family caregivers.

Community Benefit Metrics:

Number of clients served. Number of volunteers.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Care Management screening	Care Manager will assess with the client and family member/caregiver the need and appropriateness of client having a Brain Buddy Volunteer.
Weekly visits	Volunteer will engage in weekly visits with client with family member/responsible party home during visit.
Annual reassessment/evaluation	Care Manager will assess the impact of the volunteer support and volunteer-client relationship during the client's 6-month and/or annual reassessment.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	20%	
Substance Use	0%	
Cognitive Health	80%	
	100%	

Gap in Service:

No other equivalent program offered in the Beach Cities.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

Adults 60 and older and adults with disabilities 18-59 living in Manhattan, Hermosa, and Redondo Beach Cities.

Reach:

	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	5	
Hermosa Beach	1	
Manhattan Beach	3	
Redondo Beach	1	
Other Cities		

Efficiency:

9,453 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*

Clients served

Volunteer opinion re: impact of volunteering on BCHD

Volunteer opinion re: impact of volunteer on personal health

Describe measures, context, data, etc.

of clients served
From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."
From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

Target Metric:

5 or above
5 or above

Actual Metric (include up to 3 years data):

Current: 5
FY20-21: No survey due to COVID FY19-20: average 5.83 out of 6 FY18-19: average 3.67 out of 6
FY20-21: No survey due to COVID FY19-20: average 5.5 out of 6 FY18-19: average 3 out of 6

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*	0.17	10 volunteers Report: March 2019-Feb 2020

**Value of Donated Time* 10,855 Report: March 2019-Feb 2020; Total Hours = 344.5; \$31.51 per hour assumption



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Brain Buddy

Oversight/Partnerships:

BCHD Leadership: Chief Program Officer, Chief Engagement Officer, Director of Community Services
 Committee(s): Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
 Partnerships:
 Other:

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	47,263	FY 21-22 PBB model
Net Budget Impact	47,263	

Program Challenges:

Comments/Additional Information:

BCHD would like to expand this program, however that is on hold due to the pandemic. This program becomes more cost-effective when 20 or more clients are served.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Support Line
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL
 Provide Community Services' care management clients with monthly or quarterly friendly check-in telephone calls. These telephone calls assist in assuring that clients' needs are being met and begin the process of addressing any new needs. Support Line volunteers provide a support system for stable clients and create an additional link between Care Managers and clients.

COMMUNITY BENEFIT:
 Increased socialization for clients. Volunteers extend reach of paid staff by following up with stable clients.

Community Benefit Metrics:
 Number of clients served, number of calls, Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Care Management screening	Care Manager will assess with the client's appropriateness of client having a Support Line volunteer - the should be stable and not require monthly monitoring by their Care Manager.
Phone calls	Volunteer will engage in monthly or quarterly calls - frequency determined by Care Manager.
Annual reassessment/evaluation	Care Manager will assess the impact of the volunteer support and volunteer-client relationship during the client's 6-month and/or annual reassessment.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	90%	
Substance Use	0%	
Cognitive Health	10%	
	100%	

Gap in Service: No other equivalent free program offered in the Beach Cities.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Adults 60 and older and adults with disabilities 18-59 living in Manhattan, Hermosa, and Redondo Beach Cities.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	54	
Hermosa Beach	3	
Manhattan Beach	7	
Redondo Beach	44	
Other Cities		

Efficiency:

864 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*
 Volunteer opinion re: impact of volunteering on BCHD

Describe measures, context, data, etc.

From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."

Target Metric:

5 or above

Actual Metric (include up to 3 years data):

FY20-21: No survey due to COVID
 FY19-20: average 5.33 out of 6
 FY18-19: N/A (no responses)

Volunteer opinion re: impact of volunteer on personal health

From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

5 or above

FY20-21: No survey due to COVID
 FY19-20: average 5 out of 6
 FY18-19: N/A (no responses)

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*	0.07	8 volunteers Report: March 2019-Feb 2020

**Value of Donated Time* 4,556 Report: March 2019-Feb 2020; Total Hours = 144.58; \$31.51 per hour assumption

Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Oversight/Partnerships:

BCHD Leadership:
 Committee(s):
 Partnerships:
 Other:

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	46,665	FY 21-22 PBB model
Net Budget Impact	46,665	

Program Challenges:

Comments/Additional Information:



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Holiday Gift Bags
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

Program Goal:
 To spread cheer during the holidays by delivering holiday gift bags to care management clients (e.g., seniors and adults with disabilities), many who are homebound or live in isolation. Program takes place each year in December.

Program Description:
 Since 1998, funds are raised for holiday gift bags (through in-kind or monetary donations from organizations and community members) and assembled and delivered by volunteers. Holiday Gift Bag consists of practical items (stamps, envelopes, lotion, shampoo, etc.) and food (oatmeal, granola bars, holiday candy, etc.), and also grocery gift cards for low-income clients.

COMMUNITY BENEFIT:

The holidays can be a lonely time for low-income and frail older adults and those with disabilities. Friendly volunteers have delivered holiday gift bags to many clients who are homebound or live in isolation, bringing comfort and cheer during what could be a difficult time and reminding our older community members that we care about them and their well-being.

Community Benefit Metrics:

Number of clients receiving Holiday Gift Bags, including number that qualify for grocery gift cards
 Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Eligibility/Nomination	Clients must meet income guidelines and have an interest in receiving a Holiday Gift Bag. Clients who meet these criteria are entered into a shared document by the Care Manager, overseen by Volunteer Services and the Intake Assistant.
Fundraising, in-kind donations, purchasing and management of supplies.	Fundraising takes place through direct mail solicitation of BCHD volunteers, vendors, and community organizations. In-kind donations may include items such as envelopes, stamps, handmade afghans, or handmade gift tags. Donations may be solicited from corporations or community groups.
Assembly and Distribution	The Holiday Gift Bags, SCRIP mailings and holiday greeting mailing will be assembled by staff and volunteers during the first week of December.
Volunteer recruitment	Volunteer Services recruits from a variety of sources (e.g., BCHD volunteers, families, fire and police departments, employers, civic organizations). Volunteers are assigned a number of bags to deliver.
Assembly and Distribution	The Holiday Gift Bags, gift cards and holiday greeting notice are assembled by staff and volunteers during the first week of December.
Delivery	Volunteers pick up gift bags from Community Services staff, coordinate with client for delivery, and meet with client for conversation, cheer and gift bag delivery before December 25th.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	60%	
Social-Emotional Health	40%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service: No other equivalent program offered in the Beach Cities.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Adults 60 and older and adults with disabilities 18-59 living in Manhattan, Hermosa, and Redondo Beach Cities.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	258	
Hermosa Beach	24	
Manhattan Beach	52	
Redondo Beach	182	
Other Cities	0	Non residents are ineligible for this program

Efficiency: 93.88 **Total cost/reach**

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Holiday Gift Bags

Value - Outcomes:

**Add additional rows if needed*
of gift bags delivered

Describe measures, context, data, etc.

Target Metric:

Actual Metric
(include up to 3 years data):

of gift cards distributed

Volunteer opinion re: impact of volunteering on BCHD

Volunteer opinion re: impact of volunteer on personal health

Number of clients receiving bags
Number of low-income clients receiving gift cards
From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."
From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

100% interested in receiving
100% meeting low-income guidelines
5 or above
5 or above

FY20-21: 244 bags FY19-20: 234 bags FY18-19: 239 bags
FY20-21: 159 gift cards (\$3,500) FY19-20: 177 gift cards (\$2,615) FY18-19: 156 gift cards (\$2,705)
FY20-21: No survey due to COVID FY19-20: average 5.5 out of 6 FY18-19: average 5.5 out of 6
FY20-21: No survey due to COVID FY19-20: average 5.5 out of 6 FY18-19: average 5.5 out of 6

Level of service:

Internal Staff
ICAs
Volunteers*

FTE: Description of staff efforts:

0.02	FY 21-22 PBB Model
0.47	295 volunteers Report: March 2019-Feb 2020

**Value of Donated Time*

31,053	Report: March 2019-Feb 2020; Total Hours = 985.5; \$31.51 per hour assumption
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Oversight/Partnerships:

BCHD Leadership:
Committee(s):
Partnerships:
Other:

Chief Program Officer, Chief Engagement Officer, Director of Community Services
Volunteer Advisory Council (representatives from volunteer programs provide input to staff)

Budget Commitment:

Revenue
Expense
Net Budget Impact

\$. Comments:

5,000	
24,220	
19,220	FY 21-22 PBB model

Program Challenges:

Comments/Additional Information:

Number of items and dollar amount of gift cards depend upon what is fundraised. In 2020, a standardized process was created around gift card values for clients based on income guidelines.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Conversation Companions

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

Enhancing the social, emotional, and cognitive health of Community Services clients, the Conversation Companions Program offers older adults and adults with disabilities who have difficulty leaving their homes a trained, friendly volunteer to engage during weekly social visits. These visits provide stimulation, companionship and something to look forward to, when they might otherwise have little social interaction.

COMMUNITY BENEFIT:

Decrease isolation, increase social connectedness, decrease depression, decrease anxiety.

Community Benefit Metrics:

Geriatric Depression Scale, Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Care Management screening	Care Manager will assess with the client the need and appropriateness of client having a Conversation Companion volunteer.
Weekly visits	Volunteer will engage in weekly visits with client.
Annual reassessment/evaluation	Care Manager will assess the impact of the volunteer support and volunteer-client relationship during the client's 6-month and/or annual reassessment.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	70%	
Substance Use	0%	
Cognitive Health	30%	
	100%	

Gap in Service: No other equivalent program offered in the Beach Cities.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Adults 60 and older and adults with disabilities 18-59 living in Manhattan, Hermosa, and Redondo Beach Cities.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	13	
Hermosa Beach	1	
Manhattan Beach	3	
Redondo Beach	9	
Other Cities		

Efficiency:

3,699 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric <i>(include up to 3 years data):</i>
Geriatric Depression Screening tool	Decrease depression		
Volunteer opinion re: impact of volunteering on BCHD	From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.8 out of 6 FY18-19: average 5.64 out of 6
Volunteer opinion re: impact of volunteer on personal health	From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.5 out of 6 FY18-19: average 5.55 out of 6

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*	0.23	12 volunteers Report: March 2019-Feb 2020

**Value of Donated Time* 14,920 Report: March 2019-Feb 2020; Total Hours = 473.5; \$31.51 per hour assumption



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Conversation Companions

Oversight/Partnerships:

BCHD Leadership: Chief Program Officer, Chief Engagement Officer, Director of Community Services
 Committee(s): Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
 Partnerships:
 Other:

Budget Commitment:

	\$:	
Revenue	-	
Expense	48,093	
Net Budget Impact	48,093	FY 21-22 PBB model

Program Challenges:

Comments/Additional Information:

BCHD would like to expand this program however that is on hold due to the pandemic. This program becomes more cost-effective when 20 or more clients are served.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Errand Volunteers

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The Errand Volunteer program helps Community Services clients who are homebound or can no longer drive maintain their independence. Trained volunteers can drive clients to the grocery store or pharmacy, or do their shopping for them.

COMMUNITY BENEFIT:

Frail care management clients are provided with assistance to obtain food, medications and other needed supplies to stay at home. Volunteers are provided with meaningful volunteer work.

Community Benefit Metrics:

Number of clients served. Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Care Management screening	Care Manager will assess with the client the need and appropriateness of client having an Errand Assistance Volunteer.
Regular assistance	Volunteer will engage in regular errand assistance with client depending on client need (weekly, biweekly, monthly assistance).
Annual reassessment/evaluation	Care Manager will assess the impact of the volunteer support and volunteer-client relationship during the client's 6-month and/or annual reassessment.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	80%	
Social-Emotional Health	20%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

No other equivalent program offered in the Beach Cities.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Adults 60 and older and adults with disabilities 18-59 living in Hermosa Beach, Manhattan Beach and Redondo Beach.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	53	
Hermosa Beach	5	
Manhattan Beach	7	
Redondo Beach	41	
Other Cities		

Efficiency:

1,196 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*
Volunteer opinion re: impact of volunteering on BCHD

Describe measures, context, data, etc.

From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."

Target Metric:

5 or above

Actual Metric

(include up to 3 years data) :

FY20-21: No survey due to COVID
FY19-20: average 5.67 out of 6
FY18-19: average 5.19 out of 6

Volunteer opinion re: impact of volunteer on personal health

From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

5 or above

FY20-21: No survey due to COVID
FY19-20: average 5.43 out of 6
FY18-19: average 5 out of 6

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*	0.14	31 volunteers Report: March 2019-Feb 2020

**Value of Donated Time* 58,270 Report: March 2019-Feb 2020; Total Hours: 1849.25; \$31.51 per hour assumption

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Errand Volunteers

Oversight/Partnerships:

BCHD Leadership: Chief Program Officer, Chief Engagement Officer, Director of Community Services
 Committee(s): Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
 Partnerships:
 Other:

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	63,384	FY 21-22 PBB model
Net Budget Impact	63,384	

Program Challenges:

Comments/Additional Information:

This program is in a growth mode.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **MoveWell Volunteers**

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The purpose of this program is to provide evidence-based exercises to homebound care management clients to build strength, increase flexibility, increase stamina, reduce falls and increase socialization. An exercise specialist visits the client to determine which exercises would be most beneficial; then, a trained volunteer is matched and provides weekly in-home visits and phone calls to provide support.

COMMUNITY BENEFIT:

Increased physical functioning and socialization for participating clients.

Community Benefit Metrics:

Senior fitness test metrics. Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Care Management screening	Care Manager will assess with the client the need and appropriateness of client having a MoveWell Volunteer. Physician consent is obtained.
Exercise Specialist In-Home assessment	Exercise Specialist will engage during in-home assessment of client to ensure they are able to engage in weekly exercise regimen.
Weekly visits	Volunteer will engage in weekly visits with client to conduct exercises.
Annual reassessment/evaluation	Care Manager will assess the impact of the volunteer support and volunteer-client relationship during the client's 6-month and/or annual reassessment.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	80%	
Social-Emotional Health	10%	
Substance Use	0%	
Cognitive Health	10%	
	100%	

Gap in Service:

No other equivalent program offered in the Beach Cities.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Adults 60 and older and adults with disabilities 18-59 living in Manhattan, Hermosa, and Redondo Beach Cities.

Reach:

	Target	Reach (Current FY 21-22 Budget)	Comments:
TOTAL	4	4	
Hermosa Beach	1	1	
Manhattan Beach	0	0	
Redondo Beach	3	3	
Other Cities	0	0	

Efficiency:

13,684 Total cost/reach

Value - Outcomes:

	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
<i>*Add additional rows if needed</i> Senior Fitness test	Strength, flexibility, stamina	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.55 out of 6 FY18-19: average 5.82 out of 6
Volunteer opinion re: impact of volunteering on BCHD	From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.17 out of 6 FY18-19: average 5.55 out of 6
Volunteer opinion re: impact of volunteer on personal health	From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."		

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*	0.15	10 volunteers Report: March 2019-Feb 2020

**Value of Donated Time* 9,611 Report: March 2019-Feb 2020; Total Hours: 305; \$31.51 per hour assumption

Program/Service Information Sheet

PROGRAM/SERVICE NAME: MoveWell Volunteers

Oversight/Partnerships:

BCHD Leadership: Chief Program Officer, Chief Engagement Officer, Director of Community Services
 Committee(s): Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
 Partnerships:
 Other:

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	54,734	FY 21-22 PBB model
Net Budget Impact	54,734	

Program Challenges:

Comments/Additional Information:

BCHD would like to expand this program however that is on hold due to the pandemic. This program becomes more cost-effective when 20 or more clients are served.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **GSWEC Masters Internship Program**

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The Southern California Geriatric Social Work Education Consortium (GSWEC) is the nation's first integrated regional network aimed at improving geriatric social work education and field training. This inter-organizational collaboration currently involves eight Southern California Schools of Social Work and twelve non-profit agencies comprising the Centers of Excellence where internship field placements occur. Beach Cities Health District is one of those Centers of Excellence. The purpose of this program is to provide an internship to master's level social work students in their second and final year of training. Students must complete 550 hours of internship (20 hours a week) from August - April of the academic year. Students perform as care managers.

COMMUNITY BENEFIT:

Provides 550 hours of service to care management clients.

Community Benefit Metrics:

Hours completed, number of clients served. Intern engagement metrics on impact of contribution to department and exposure to career path/field of study.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Assessment	
Care planning	
Individual counseling	
Group facilitation	

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	10%	
Social-Emotional Health	50%	
Substance Use	5%	
Cognitive Health	35%	
	100%	

Gap in Service: Provides training for geriatric social workers to fill the workforce gap.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Services provided to care management clients.

Reach:	Target	Reach (Current FY 21-22 Budget)	Comments:
TOTAL	28		2 students to serve this number of clients.
Hermosa Beach			
Manhattan Beach			
Redondo Beach			
Other Cities			

Efficiency:

2,051 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (<i>include up to 3 years data</i>):
<i>Intern opinion re: contribution to department</i>	From Intern Evaluation, rating of statement "I felt that my contribution was meaningful and of use to my department."	5 or above	FY20-21: average 6 out of 6 FY19-20: average 6 out of 6 FY18-19: average 6 out of 6
<i>Intern opinion re: exposure to career path/field of study</i>	From Volunteer Opinion rating of statement "My internship provided me with a sense and understanding of what my career path would be like pursuing this specific field of study."	5 or above	FY20-21: average 6 out of 6 FY19-20: average 6 out of 6 FY18-19: average 6 out of 6

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.3	FY 21-22 PBB Model
ICAs		
Volunteers*	1.04	4 interns (Report: March 2019-Feb 2020)

Value of Donated Time* **68,450 Report: March 2019-Feb 2020; Total Hours: 2172.33; \$31.51 per hour assumption

Program/Service Information Sheet

PROGRAM/SERVICE NAME: GSWEC Masters Internship Program

Oversight/Partnerships:

BCHD Leadership:	Director of Community Services, Chief Programs Officer
Committee(s):	GSWEC steering committee, Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
Partnerships:	GSWEC universities and agency partners
Other:	

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	57,426	FY 21-22 PBB model
Net Budget Impact	57,426	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Community Services Front Desk
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL
 This is a volunteer opportunity that provides trained individuals to sit at the front desk and serve as the first point of contact for members of the public walking in to the office. Volunteers also assist with answering phones, setting up meetings, filing and other administrative tasks. The goal is to provide volunteers with meaningful work that allows paid staff to be more productive in their duties.

COMMUNITY BENEFIT:
 Meaningful volunteer opportunities, socialization, increased productivity from paid staff.

Community Benefit Metrics:
 Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Greeting the public	
Answering the phone	
Administrative support	

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	100%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

PROGRAM METRICS:
**description of population and number/% trying to reach*
Target Population:

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	48	
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:
 68 Total cost/reach

Value - Outcomes:	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
<i>*Add additional rows if needed</i> Individuals served	Number of individuals served		FY20-21: 0 (office closed for the entire year) 19-20: 48 (office closed for three months) 18-19: 159
Volunteer opinion re: impact of volunteering on BCHD	From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.67 out of 6 FY18-19: average 5.4 out of 6
Volunteer opinion re: impact of volunteer on personal health	From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.67 out of 6 FY18-19: average 5.2 out of 6

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.003	FY 21-22 PBB Model
ICAs		
Volunteers*	0.18	4 volunteers (Report: March 2019-Feb 2020)
<i>*Value of Donated Time</i>	11,667	Report: March 2019-Feb 2020; Total Hours: 370.25; \$31.51 per hour assumption



Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Oversight/Partnerships:

BCHD Leadership:
 Committee(s):
 Partnerships:
 Other:

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	3,245	FY 21-22 PBB model
Net Budget Impact	3,245	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **INACTIVE- Errand Assistance (This program has been discontinued)**

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

To support Beach Cities most vulnerable residents in the community during the COVID-19 pandemic with errand, medication and supply pick up and delivery. District residents interested in continuing in the program have been enrolled in care management and assigned an errand volunteer.

COMMUNITY BENEFIT:

Provided support to older adults and other at risk residents during the acute phase of the COVID-19 pandemic to provide them with food and other household goods while Los Angeles County was under the Safer at Home order.

Community Benefit Metrics:

Number of clients served, number of errands run, amount of subsidized purchases from the COVID-19 assistance fund.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Errand Running	Complete personalized errand running and delivery for resident in the community.
	Depending on level of need and income, some items are waived by the COVID Emergency Fund.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	100%	
Social-Emotional Health	0%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

Offered but not as frequent or able to complete quantity of deliveries as BCHD. COVID ER Fund that supports waived supplies not offered elsewhere.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population District residents

Reach:	Target Reach (Current FY 21-22 Budget)	Prior year actuals (FY 20-21)
TOTAL	249	249 unduplicated residents, 1661 errands
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

100 Total Cost/Reach

Value - Outcomes:

<i>*Add additional rows if needed (insert outcome)</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
<i>(insert outcome)</i>	# of errands completed		1661
<i>(insert outcome)</i>	# of clients served		249
<i>(insert outcome)</i>	\$ subsidized		\$43,228.27

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*		(Volunteer hours are shown in the sheet for Errand Volunteers)

**Value of Donated Time* (Volunteer hours are shown in the sheet for Errand Volunteers)

Oversight/Partnerships:

BCHD Leadership: Director of Community Services, Chief Programs Officer, Chief Financial Officer

Committee(s):

Partnerships:

Other:



Program/Service Information Sheet

PROGRAM/SERVICE NAME: **INACTIVE- Errand Assistance (This program has been discontinued)**

Budget Commitment:	\$:	Comments:
Revenue	-	
Expense	24,849	FY 21-22 PBB model
Net Budget Impact	24,849	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Virtual Programming

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL
 This program adapted Youth Services programming to support distance learning during the COVID-19 pandemic. The following programs were adapted to video for use by teachers and families: Morning Exercises, Classroom Brain Breaks, MindUP, LiveWell Kids Nutrition, LiveWell Kids Garden, Garden Chats, Families Connected Speaker Series and Families Connected Parent Chat.

COMMUNITY BENEFIT:
 Students, parents and teachers had enhanced materials to support remote learning. Programs normally delivered in-person were able to continue in a remote learning environment.

Community Benefit Metrics:
 Number of videos created, number of views.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Morning Exercise	
Classroom Brain Breaks	
MindUp	
LiveWell Kids Nutrition	
LiveWell Kids Garden	
Garden Chats	

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	50%	
Social-Emotional Health	25%	
Substance Use	25%	
Cognitive Health	0%	
TOTAL	100%	

Gap in Service: These programs would not have been available in the remote environment if we had not adapted them.

PROGRAM METRICS:
**description of population and number/% trying to reach*
Target Population: School-aged children and families in Hermosa Beach, Manhattan Beach and Redondo Beach.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	13,987	
Hermosa Beach	1,351	
Manhattan Beach	2,513	
Redondo Beach	10,123	
Other Cities		

Efficiency:
0.48 Total cost/reach

Value - Outcomes:	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
<i>*Add additional rows if needed</i> Outputs	# of videos	68	68
Outputs	# of views	30,000	33,875

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.003	FY 21-22 PBB Model
ICAs		
Volunteers*		
<i>*Value of Donated Time</i>		

Oversight/Partnerships:

BCHD Leadership:	Director of Youth Services, Chief Programs Officer
Committee(s):	School leadership committee
Partnerships:	RBUSD, HBCSD, MBUSD
Other:	

Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Budget Commitment:	\$:	Comments:
Revenue	-	
Expense	6,707	FY 21-22 PBB model
Net Budget Impact	6,707	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Mental Health Support/School Well-Being Line

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

This program was designed to provide additional mental health support to the school-aged population during the COVID-19 pandemic. This included establishing a School Well-Being Line to answer questions and provide referrals during the school year. It also served as the primary information and referral line for parent, staff and family questions related to COVID-19 including symptom assessment, testing and vaccinations.

COMMUNITY BENEFIT:

Access to timely information, referrals and support.

Community Benefit Metrics:

Number of phone calls to the School Well-Being Line.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
School well-being line	
Mental health videos	

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	100%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

Established the only school specific warmline for our school districts

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: School-aged children and families, along with staff in Hermosa Beach, Manhattan Beach and Redondo Beach

Reach:

	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	13,987	
Hermosa Beach	1,351	
Manhattan Beach	2,513	
Redondo Beach	10,123	
Other Cities		

Efficiency:

0.4380 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric <i>(include up to 3 years data):</i>
Calls	 	1000	1,300

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.003	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:	Director of Youth Services, Director of Community Services, Chief Programs Officer
Committee(s):	School leadership committee
Partnerships:	RBUSD, HBCSD, MBUSD
Other:	

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	6,126	FY 21-22 PBB model
Net Budget Impact	6,126	



Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: COVID-19 Health & Safety at Schools
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

This program supported the reopening of schools during the COVID-19 pandemic by providing symptom screening, surface swabbing, student testing and contract tracing to manage outbreaks on campus.

COMMUNITY BENEFIT:

Reduction in outbreaks on school campuses, timely response to outbreaks to reduce spread and impact.

Community Benefit Metrics:

Number of screenings, number of positive tests in the surface swabbing pilot, number of COVID-19 tests provided to students, number of contact tracing cases.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Symptom assessment tool	On-line screening tool completed prior to entering school campus, developed in partnership with Children's Hospital Los Angeles.
Surface swabbing	Pilot program to swab student desks to detect COVID-19 in the classroom.
Testing	Access to testing for student-athletes for surveillance prior to competition(s).
Contact tracing	Support for families with identified COVID-19 infections with contact tracing and quarantine compliance.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	100%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service: Supported Los Angeles County Department of Public Health with rapid local response.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: School-aged population in Hermosa Beach, Manhattan Beach and Redondo Beach.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	356,860	8 school districts participated.
Hermosa Beach	1,351	
Manhattan Beach	2,513	
Redondo Beach	10,123	
Other Cities		

Efficiency:

0.00 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Outputs	Number of screenings		356,860
Outputs	Number of positive surfaces		

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.003	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:	Director of Youth Services, Chief Executive Officer
Committee(s):	School Leadership Committee
Partnerships:	Children's Hospital Los Angeles, RBUSD, HBSCD, MBUSD
Other:	



Program/Service Information Sheet

PROGRAM/SERVICE NAME: COVID-19 Health & Safety at Schools

Budget Commitment:	\$:	Comments:
Revenue	-	
Expense	694	FY 21-22 PBB model
Net Budget Impact	694	

Program Challenges:

Comments/Additional Information:

El Segundo, Hawthorne, Hermosa Beach, Manhattan Beach Unified, Palos Verdes, Redondo Beach, Santa Monica/Malibu and Torrance utilized the Symptom Assessment Tool during the 2020-21 school year.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: LiveWell Tots
WEBSITE LINK: <https://www.bchd.org/schools-and-parents/livewell-tots>

PROGRAM DESCRIPTION/GOAL

LiveWell Tots is a preschool wellness program designed to instill healthy habits from an early age. Program goals include improving the early childhood healthy eating environment, promoting a positive relationship with fresh fruits and vegetables, increasing the knowledge of nutrition and healthy behaviors and providing providing parent education for sustainability of healthy habits.

COMMUNITY BENEFIT:

Instilling healthy eating habits, relationships with food and making educated food/nutritional-related choices at an early age may increase the likelihood of the participants continuing with healthy habits throughout their lifetime.

Community Benefit Metrics:

Number of students enrolled in the program, number of sites participating, BMI data collection.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Circle Time & Controlled Breathing	
Mindful Awareness Discussion	
Nutrition Discussion/Activity	
Movement Activity	
Mindful Tasting Activity	

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	100%	
Social-Emotional Health	0%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service: Due to COVID-19, many Early Childhood Centers have closed and program delivery has been halted. Additionally, students (including pre-school aged children) have not been fully in-person for more than one year (2020-present).

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: 3-5 year olds in Early Childhood Centers in the Beach Cities (Hermosa Beach, Manhattan Beach, Redondo Beach).

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	64	
Hermosa Beach	0	No existing participating sites in Hermosa Beach.
Manhattan Beach	0	Existing Manhattan Beach site (SBAS Pacific/South Bay Family Tree) will not be open in Fall 2021.
Redondo Beach	64	Only one site will be open this year, with an enrollment of 64 students.
Other Cities		

Efficiency:

259 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Sites & Participants			Need to update site and enrollment data for 2021-22 school year
BMI Data	Collect BMI data to add as an expansion to the existing longitudinal LWK BMI study		This data collection has been paused due to COVID-19

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.1	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Program/Service Information Sheet

PROGRAM/SERVICE NAME: LiveWell Tots

Oversight/Partnerships:

BCHD Leadership: Director of Youth Services, Chief Programs Officer
 Committee(s): Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
 Partnerships: School Districts and Early Childhood Education Centers
 Other:

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	16,559	FY 21-22 PBB model
Net Budget Impact	16,559	

Program Challenges:

To date, participation (number of sites participated) has waned due to COVID-19. Many sites have closed and/or consolidated in response to COVID-19 restrictions, lack of enrollment, LACDPH guidelines, etc.

Comments/Additional Information:

Potential expansion to additional Early Childhood Centers resources pending.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: LiveWell Kids
WEBSITE LINK: <https://www.bchd.org/LiveWellKids>

PROGRAM DESCRIPTION/GOAL

LiveWell Kids (LWK) Nutrition is a comprehensive school well-being program designed to improve nutrition, physical activity and wellness in elementary schools. The program is based on a thorough review of existing, evidence-based strategies.

COMMUNITY BENEFIT:

Reduction in childhood obesity and potential lifetime burden of disease caused by obesity.

Community Benefit Metrics:

Body Mass Index Assessments (BMI), number of schools participating, number of students participating, number of parent volunteers, number of parents reporting a positive volunteer experience.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Parent Docents	Assist with program dissemination in classrooms.
5 LWK Lessons	Topics include mindful eating, five food groups with focus on fruits and vegetables, portion control, food marketing, physical activity and water consumption.
Virtual LWK lessons	To go along with distance learning due to COVID-19, nutrition lessons for the 2020-21 academic year will be provided in a virtual format to all elementary schools throughout the Beach Cities.
Food Tasting	In-class programming includes a food tasting with each lesson.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	100%	
Social-Emotional Health	0%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service: No other preventive obesity program offered in target area.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: The target population is elementary students in RBUSD and HBCSD.

Reach:	Target	Comments:
	Reach (Current FY 21-22 Budget)	
TOTAL	4,805	
Hermosa Beach	464	
Manhattan Beach		LiveWell Kids is not offered in Manhattan Beach
Redondo Beach	4,341	
Other Cities		

Efficiency:

34.91 Total cost/reach

Value - Outcomes:

**Add additional rows if needed obesity/overweight rates*

Volunteer opinion re: impact of volunteering on BCHD

Volunteer opinion re: impact of volunteer on personal health

Describe measures, context, data, etc.

% obese or overweight
From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."
From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

Target Metric:

5 or above
5 or above

Actual Metric

(include up to 3 years data):

20-'21 data not collected; '19-'20 data not collected, '18-'19 - 6.4%
FY20-21: No survey due to COVID FY19-20: average 6 out of 6 FY18-19: average 6 out of 6
FY20-21: No survey due to COVID FY19-20: average 5 out of 6 FY18-19: average 6 out of 6

Program/Service Information Sheet

PROGRAM/SERVICE NAME: LiveWell Kids

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.9	FY 21-22 PBB Model
ICAs		
Volunteers*	0.08	12 volunteers Report: March 2019-Feb 2020
<i>*Value of Donated Time</i>	5,562	Report: March 2019-Feb 2020; Total Hours: 176.5; \$31.51 per hour assumption

Oversight/Partnerships:

BCHD Leadership: Youth Service Director, Chief Programs Officer

Committee(s): Volunteer Advisory Council (representatives from volunteer programs provide input to staff)

Partnerships: School Districts and Parent Volunteers

Other:

Budget Commitment:	\$:	Comments:
Revenue	-	
Expense	167,729	FY 21-22 PBB model
Net Budget Impact	167,729	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: School Gardens/Docents/Garden Angels
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

LiveWell Kids Garden Education is a comprehensive school well-being program developed specifically for elementary school students (K-5). Students learn about gardening, plant life cycles, growing food and are exposed to different fruits and vegetables which they get to harvest and taste. A dedicated group of volunteers tends the gardens to make sure that the plants thrive and there are fruits and vegetables for the students to harvest.

COMMUNITY BENEFIT:

Increased understanding of food, exposure to new foods, meaningful volunteer opportunity.

Community Benefit Metrics:

Body Mass Index Assessments (BMI), number of schools, students and parents participating and volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteers' personal health and well-being.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
School Garden with beds	Students plant and harvest.
Compost bins/Worm Farms	Students compost, vermicompost and amend garden beds.
Curriculum	5 interactive lessons: seasonal planting (2), harvesting with healthy food preparation, botany basics, soil care.
Shed full of Supplies @campus	Garden Angels maintain the shed of supplies for their use and the use of classes during their time in the garden.
Garden Angel Work Yard	Garden Angels have a workspace separate from the school gardens.
LiveWell Kids Demonstration Garden	Garden Angels take care of the garden where docents are trained.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	95%	
Social-Emotional Health	5%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service: There are limited other garden programs.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: School children in grades TK-5 in Hermosa Beach and Redondo Beach.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	4,802	
Hermosa Beach	461	Elementary students K-5.
Manhattan Beach	-	Manhattan Beach does not participate in this program.
Redondo Beach	4,341	Elementary students K-5.
Other Cities		

Efficiency:

47 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*

Participants
 Volunteer opinion re: impact of volunteering on BCHD

Volunteer opinion re: impact of volunteer on personal health

Describe measures, context, data, etc.

Number of children participating
From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."
From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

Target Metric:

4341
5 or above
5 or above

Actual Metric
(include up to 3 years data):

4341
FY20-21: No survey due to COVID FY19-20: average 5.79 out of 6 FY18-19: average 5.75 out of 6
FY20-21: No survey due to COVID FY19-20: average 5.64 out of 6 FY18-19: average 5.57 out of 6

Program/Service Information Sheet

PROGRAM/SERVICE NAME: School Gardens/Docents/Garden Angels

Level of service:	FTE:	Description of staff efforts:
Internal Staff	1.1	FY 21-22 PBB Model
ICAs		
Volunteers*	1.17	185 volunteers (35 Garden Angels; 150 one-time volunteers) (Report: March 2019-Feb 2020)
<i>*Value of Donated Time</i>	76,561	Report: March 2019-Feb 2020

Oversight/Partnerships:

BCHD Leadership:	Director of Youth Services
Committee(s):	Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
Partnerships:	Hermosa Beach City School District, Redondo Beach Unified School District
Other:	

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	225,486	FY 21-22 PBB model
Net Budget Impact	225,486	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: 8-Minute Morning Exercises/Classroom Activity Breaks

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

To promote physical activity in the classroom, 8-Minute Exercise videos and Class Room Activity Breaks are implemented in elementary school classrooms. Both resources are moderate workouts that can take place at any point in the school day. The routines involve a variety of aerobic movements, dance moves and cardio exercises with instructions provided by trained physical education teachers to guide students and provide motivation.

COMMUNITY BENEFIT:

Increased physical activity. Increase in student focus.

Community Benefit Metrics:

Body Mass Index Assessments (BMI), number of schools/students participating, number of video views of virtual programs.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
10 x 8-Minute Exercise Videos	Exercise video led by a RBUSD Physical Education teacher.
16 x Brain Break Videos	Exercise video led by a RBUSD Physical Education teacher.
Morning Exercise Breaks	In-person exercise led by RBUSD staff.
Classroom Activity Breaks	In-person exercise led by RBUSD staff

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	100%	
Social-Emotional Health	0%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

Provide additional physical activity minutes, as required by state law.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

Elementary school students in Hermosa Beach City School District, Manhattan Beach Unified School District and Redondo Beach Unified School District.

Reach:

	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	4,558	
Hermosa Beach	424	
Manhattan Beach	-	
Redondo Beach	4,134	
Other Cities		

Efficiency:

2.10 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*

	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Views	# of views		7,000
BMI Assessments	BMI assessments		

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.1	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:	Director of Youth Services
Committee(s):	
Partnerships:	RBUSD, HBSCD, MBUSD
Other:	



Program/Service Information Sheet

PROGRAM/SERVICE NAME: 8-Minute Morning Exercises/Classroom Activity Breaks

Budget Commitment:	\$:	Comments:
Revenue	-	
Expense	9,555	FY 21-22 PBB model
Net Budget Impact	9,555	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Walking Wednesdays/Walking School Bus

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The Walking School Bus program is in elementary schools in the Beach Cities. Students and parents walk along designated “bus” routes to school – which are carefully selected/mapped by BCHD, school administrators, and local police for accessibility and safety. Walking Wednesdays is another Beach Cities program that encourages families to walk with their children to school, thereby helping to reduce car traffic and increase social connections. The program occurs on a weekly or monthly basis, depending on the elementary school. While walking is the focus of Walking Wednesdays, other forms of active transportation like biking, scootering or skateboarding are also encouraged.

COMMUNITY BENEFIT:

Safe streets, active transportation, increased physical activity, decreased obesity.

Community Benefit Metrics:

Number of designated safe routes to school, number of students walking to school. Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteers' personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Parent Volunteers	Two or more trained adult volunteers safely guide students and parents along designated “bus” routes to school.
Walking School Bus Routes	Routes determined by state safe routes to school.
Walking Wednesdays	Walking Wednesdays encourages families to walk with their children to school thereby helping to reduce car traffic and increasing social connections. The program occurs on a weekly or monthly basis, depending on the elementary school. While walking is the focus of Walking Wednesdays, other forms of active transportation like biking, scootering or skateboarding are also encouraged.
Walk to School Day	Walk to School Day is a community-wide event where students, parents, school staff and community leaders raise awareness about walking to school.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	100%	
Social-Emotional Health	0%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

The schools struggle to coordinate this without outside assistance.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

The target population is students and families in RBUSD, HBCSD and MBUSD.

Reach:

	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	13,987	
Hermosa Beach	1,351	
Manhattan Beach	2,513	
Redondo Beach	10,123	
Other Cities		

Efficiency:

1.13 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*

Walkers
Bus routes
Volunteer opinion re: impact of volunteering on BCHD

Volunteer opinion re: impact of volunteer on personal health

Describe measures, context, data, etc.

Numbers walking to school
Walking school bus routes
From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."
From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

Target Metric:

3000
5 or above
5 or aboce

Actual Metric (include up to 3 years data):

FY '18-'19: 3184
4
FY20-21: No survey due to COVID FY19-20: average 5.75 out of 6 FY18-19: average 5.67 out of 6
FY20-21: No survey due to COVID FY19-20: average 5.5 out of 6 FY18-19: average 5.33 out of 6

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Walking Wednesdays/Walking School Bus

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.1	FY 21-22 PBB Model
ICAs		
Volunteers*	0.2	94 volunteers (18 WSB volunteers, 76 one-time volunteers for Walk to School Day) (Report: March 2019-Feb 2020)
<i>*Value of Donated Time</i>	12,801	Report: March 2019-Feb 2020; Total Hours: 406.25; \$31.51 per hour assumption

Oversight/Partnerships:

BCHD Leadership:	Director of Youth Service, Leadership team, BOD
Committee(s):	Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
Partnerships:	RBUSD, HBSCD, MBUSD, RBPd, HBPD, MBPD, City of Redondo Beach, Hermosa Beach and Manhattan Beach
Other:	

Budget Commitment:	\$:	Comments:
Revenue	-	
Expense	15,768	FY 21-22 PBB model
Net Budget Impact	15,768	

Program Challenges:

Comments/Additional Information:

There was no data for school year 2020-21 due to the school shut down during the pandemic.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: MindUP - SEL Elementary/MindUP Parent Volunteers
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

MindUP is an evidence-based program grounded in neuroscience, mindful awareness, positive psychology and social-emotional learning. MindUP consists of 15 lessons that are tailored to a child's age group and developmental level. MindUP provides an immersive discovery experience and daily practices to shift a child's perspective, drive positive behavior and improve learning and scholastic performance.

COMMUNITY BENEFIT:

Improved emotional regulation. Teacher report(s) of improved classroom environment.

Community Benefit Metrics:

Participation numbers. CHKS data.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Parent Docents	Parent volunteers go into classrooms and deliver booster lessons 3x/year.
15 MindUP Lessons	MindUP consists of 15 lessons that are tailored to a child's age group and developmental level. During a typical school year, the lessons are delivered by a teacher in the classroom.
Virtual MindUP	To go along with distance learning due to COVID-19, MindUP lessons for the 2020-2021 academic year are being converted into video format. These videos are tailored to fit two age groups: Grades TK- 2nd and Grades 3rd-5th. In addition, accompanying handouts are included with each lesson plan.

ATTRIBUTES:

Health Priority Alignment:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	100%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

This would not have been adopted school wide without BCHD assistance.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

The target population is elementary students in HBCSD, MBUSD and RBUSD.

Reach:

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	7,071	
Hermosa Beach	424	
Manhattan Beach	2,513	
Redondo Beach	4,134	
Other Cities		

Efficiency:

12.37 Total cost/reach

Value - Outcomes:

**Add additional rows if needed (insert outcome)*

Describe measures, context, data, etc.

Target Metric:

Actual Metric (include up to 3 years data):

# of parent docents (HB pilot)	50	53
# of lessons delivered by docents (HB pilot)	170	170
# of students reached (all districts)	7071	7071

Level of service:

FTE:	Description of staff efforts:
Internal Staff	0.6
ICAs	
Volunteers*	0

**Value of Donated Time*

- Report: March 2019-Feb 2020

Oversight/Partnerships:

BCHD Leadership:	Director of Youth Services
Committee(s):	School leadership committee
Partnerships:	RBUSD, HBCSD, MBUSD
Other:	

Program/Service Information Sheet

PROGRAM/SERVICE NAME: MindUP - SEL Elementary/MindUP Parent Volunteers

Budget Commitment:	\$:	Comments:
Revenue	-	
Expense	87,434	FY 21-22 PBB model
Net Budget Impact	87,434	

Program Challenges:
This program was impacted by remote learning and the COVID-19 pandemic

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Second Step - SEL Middle School
WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

Second Step is a research-based middle school program designed to increase students' school success and decrease problem behaviors through social-emotional learning and competencies. The lessons help develop positive peer relationships, manage strong emotions, create balanced decision-making and increase social and self-awareness. The four units are tailored for each grade level including mindsets and goals; values and friendships; thoughts, emotions and decisions; as well as serious peer conflicts and anti-bullying behaviors.

COMMUNITY BENEFIT:

Improve social-emotional well-being, develop positive peer relationships and reduce bullying.

Community Benefit Metrics:

Participation metrics, CHKS data and Panorama Education data.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
15 lessons delivered in classrooms	Four units are tailored for each grade level including mindsets and goals; values and friendships; thoughts, emotions and decisions; as well as serious peer conflicts and anti-bullying behaviors.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	50%	
Substance Use	50%	
Cognitive Health	0%	
	100%	

Gap in Service:

This would not be provided without BCHD support.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Students in grades 6-8 in HBCSD, MBUSD, RBUSD.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	4,221	
Hermosa Beach	496	
Manhattan Beach	1,492	
Redondo Beach	2,296	
Other Cities		

Efficiency:

1.82 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
<i>From the California Healthy Kids Survey</i>	Experienced any harassment or bullying	<10%	40%
<i>From the California Healthy Kids Survey</i>	Experienced chronic sadness/hopelessness	<10%	4%
<i>Participation</i>	Meaningful participation	4,255	4,255

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.1	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:	Director of Youth Services
Committee(s):	School Advisory Committee
Partnerships:	RBUSD, MBUSD, HBCSD
Other:	



Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Budget Commitment:	\$:	Comments:
Revenue	-	
Expense	7,686	FY 21-22 PBB model
Net Budget Impact	7,686	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Panorama Education - Secondary

WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

Panorama Education is an on-line survey tool that allows the schools to collect real time self-report data on the emotional wellness of their student population. The goals are to assess and address student mental health and social-emotional well-being on an ongoing basis and provide a multi-tiered system of supports for students based on risk factors.

COMMUNITY BENEFIT:

Real time data on the health of the student population allowing for targeted immediate interventions.

Community Benefit Metrics:

The software generates reports on a wide variety of metrics that will be shared with the schools and used for program planning purposes.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Self-report surveys	
Reports	
Panorama Playbook	

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	50%	
Substance Use	50%	
Cognitive Health	0%	
	100%	

Gap in Service:

While BCHD has supported SEL efforts in elementary schools (MindUP) and middle school (Second Step) there was a gap in SEL support for secondary students. Additionally, Panorama Education surveys provide real-time data on key health indicators to compliment the annual CHKS, supplemented by the Panorama Education Playbook.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: High school students enrolled at Mira Costa High School and Redondo Union High School.

Reach:	Target	Reach (Current FY 21-22 Budget)	Comments:
TOTAL		6,300	Will provide granular numbers once all schools are in session.
Hermosa Beach			
Manhattan Beach			
Redondo Beach			
Other Cities			

Efficiency:

10.26 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Participant feedback	Self-management		This program is new and baseline metrics are not yet available
Participant feedback	Positive feelings		This program is new and baseline metrics are not yet available
Participant feedback	Challenging feelings		This program is new and baseline metrics are not yet available
Participant feedback	Emotional regulation		This program is new and baseline metrics are not yet available

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*		
<i>*Value of Donated Time</i>		



Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Panorama Education - Secondary

Oversight/Partnerships:

BCHD Leadership: Director of Youth Services

Committee(s):

Partnerships: RBUUSD, HBCSD, MBUSD

Other:

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	64,665	FY 21-22 PBB model
Net Budget Impact	64,665	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Youth Purpose
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL: ('SMART')

BCHD's Youth Purpose programming is a series of workshops that help students process and explore their purpose in life and how they can pursue these interests in and out of school. People with purpose live longer, have greater life satisfaction and greater functional ability. Purpose is one of the nine healthy lifestyle habits identified by the Blue Zones Project® that helps people live longer, healthier lives. For students, finding purpose is important as they discover their life goals and make career choices. The "Purpose Formula" helps identify your gifts, passions and values: Gifts + Passions + Values = Purpose.

COMMUNITY BENEFIT:

This program increases students' sense of purpose and encourages them to identify positive ways to use their gifts and talents. Students with a sense of purpose are less likely to engage in negative health behaviors.

Community Benefit Metrics:

This program has been paused due to COVID-19 initiatives.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Purpose Series Workshops	During the Purpose Series, students: 1) Identify purposeful moments and opportunities to thrive, 2) Explore natural aptitudes, values and supports in their community, 3) Create a purpose statement and action plan toward leading a purposeful life.

ATTRIBUTES:

Health Priority Alignment:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	100%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

This program was created by BCHD; no other organizations provide similar program.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Middle and High school students.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	244	
Hermosa Beach	30	
Manhattan Beach	23	
Redondo Beach	191	
Other Cities		

Efficiency:

97.34 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Volunteer opinion re: impact of volunteering on BCHD	This program has been paused for two years due to COVID-19 initiatives From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.75 out of 6 FY18-19: average 5.67 out of 6
Volunteer opinion re: impact of volunteer on personal health	From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."	5 or aboce	FY20-21: No survey due to COVID FY19-20: average 5.5 out of 6 FY18-19: average 5.33 out of 6

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*	0.02	3 volunteers (Report: March 2019-Feb 2020)
<i>*Value of Donated Time</i>	1,008	Report: March 2019-Feb 2020; Total Hours: 32; \$31.51 per hour assumption



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Youth Purpose

Oversight/Partnerships:

BCHD Leadership: Director of Youth Services, Chief Programs Officer
 Committee(s): Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
 Partnerships:
 Other:

Budget Commitment:

	\$:	Comments:
Revenue	-	
Expense	23,751	FY 21-22 PBB model
Net Budget Impact	23,751	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Substance Use Prevention Programs

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

BCHD supports a range of programs to reduce substance use in the youth population, including the implementation of the Tobacco Use Prevention Education Program (TUPE) funded through the Los Angeles County of Education. Programs including Project ALERT, an evidence-based curriculum, includes substance use prevention lessons for middle school students. The program focuses on alcohol, tobacco, marijuana and other commonly abused drugs; Stanford's Tobacco Prevention Toolkit, a tobacco use prevention framework, is used for secondary students.

COMMUNITY BENEFIT:

Reduced disease burden from substance use.

Community Benefit Metrics:

Past 30-days drug and alcohol use, binge drinking, tobacco and vaping use, marijuana and other drug use. All metrics tracked through the California Healthy Kids Survey.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
TUPE	Tobacco Use Prevention Education Grant program technical support within SPA 8 Consortium.
Assemblies/ Town Hall	Provide in-school and community-based events on substance use prevention and education on new and developing trends in substance use.
Project Alert	
Tobacco Prevention Toolkit	
Stanford Toolkit	

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	10%	
Substance Use	90%	
Cognitive Health	0%	
	100%	

Gap in Service:

BCHD has stepped in to a leadership role that was unoccupied.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Youth in grades 6-12.

Reach:

	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	4,221	
Hermosa Beach	496	
Manhattan Beach	1429	
Redondo Beach	2296	
Other Cities		

Efficiency:

29.24 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*

	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
Alcohol use	Past 30 days alcohol use by 11th graders	5% or less	2018: 41.5% 2019: 37% 2020: 24.5%
e-Cigarette use	Past 30 days e-cigarette use	5% or less	2018: 24.5% 2019: 25% 2020: 9.5%
Marijuana use	Past 30 days marijuana use	5% or less	2018: 24% 2019: 24% 2020: 15%

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.7	FY 21-22 PBB Model
ICAs		
Volunteers*	0	Report: March 2019-Feb 2020
*Value of Donated Time	-	Report: March 2019-Feb 2020

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Substance Use Prevention Programs

Oversight/Partnerships:

BCHD Leadership: Director of Youth Services
 Committee(s): School Advisory Committee
 Partnerships: RBUUSD, HBCSD, MBUSD
 Other:

Budget Commitment:

	\$:	Comments:
Revenue	125,000	
Expense	123,422	FY 21-22 PBB model
Net Budget Impact	(1,578)	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Beach Cities Partnership for Youth Coalition
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The Beach Cities Partnership for Youth Coalition collaborates to achieve measurable outcomes in improving student mental health and well-being and reducing substance use. The Beach Cities Partnership for Youth Coalition is comprised of representatives from the following 12 sectors: Youth, Parents, Businesses, Media, Schools, Youth-serving organizations, Law Enforcement, Healthcare Professionals, State, local or tribal agencies, other organizations involved in reducing substance abuse and religious or fraternal organizations. The Beach Cities Partnership for Youth Coalition was awarded a fiscal year 2019 Drug-Free Communities Program (DFC) grant in the amount of \$125,000. The grant term is five years with total funding expected to be \$625,000.

COMMUNITY BENEFIT:

Coordinated effort to reduce substance use in the community. Reduced substance use will result in reduced disease burden from substance abuse-related disorders.

Community Benefit Metrics:

California Healthy Kids Survey results: Past 30-days alcohol use, past 30-days cigarette use, past 30-days marijuana use

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Youth Advisory Council	Youth Advisory Council is comprised of more than 80 middle and high school students (grades 8-12) from Hermosa Beach, Manhattan Beach and Redondo Beach schools. The Youth Advisory Council is a youth-led committee focusing on the health and well-being of their Beach Cities peers.
Parent Advisory Group	Families Connected Parent Advisory Group is a partnership between BCHD and South Bay Families Connected and composed of parent representatives from Hermosa Beach City School District, Manhattan Beach Unified School District and Redondo Beach Unified School District, meets quarterly to discuss current youth-related issues and pertinent topics at school sites, district-wide and throughout the Beach Cities community.
School Advisory Board	School Advisory Board partners with local school district superintendents and liaisons in Hermosa Beach, Manhattan Beach and Redondo Beach to create programs and services that support student, staff and parent health.
Student Mental Health Provider Task Force	BCHD convened a Student Mental Health Task Force in 2018 as a part of a Beach Cities-wide effort to address student stress and substance use. The Student Mental Health Task Force is made up of more than 60 organizations and providers in the Beach Cities that support students and families.
Community Organization Workgroup	Beach Cities Health District introduced the Community Workgroup as part of the development of the Mental Health & Happiness Initiative to address stress and loneliness across the lifespan. The Community Workgroup is comprised of 20 members representing more than 15 different organizations.
Steering Committee	This group of community leaders will serve in an advisory capacity to guide the work of the Coalition and the Drug-Free Communities Grant.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	50%	
Substance Use	50%	
Cognitive Health	0%	
	100%	

Gap in Service:

While there were a variety of efforts in place in 2016 to address substance use and mental health, there was not a coordinated effort to streamline resources and services.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: 14,000 Beach Cities students and their families.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	13,987	
Hermosa Beach	1,351	
Manhattan Beach	2,513	
Redondo Beach	10,123	
Other Cities		

Efficiency:

0.94 Total cost/reach

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Beach Cities Partnership for Youth Coalition

Value - Outcomes:

**Add additional rows if needed*

Alcohol use

e-Cigarette use

Marijuana use

Describe measures, context, data, etc.

Past 30 days alcohol use 11th grade
Past 30 days e-cigarette use
Past 30 days marijuana use

Target Metric:

5% or less
5% or less
5% or less

Actual Metric

(include up to 3 years data):

2018: 41.5% 2019: 37% 2020: 24.5%
2018: 24.5% 2019: 25% 2020: 9.5%
2018: 24% 2019: 24% 2020: 15%

Level of service:

Internal Staff

ICAs

Volunteers*

FTE:

Description of staff efforts:

0.1	FY 21-22 PBB Model; for Steering Committee support

**Value of Donated Time*

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Oversight/Partnerships:

BCHD Leadership:

Committee(s):

CEO, CFO, Chief Programs Officer, Chief Marketing and Communications Officer, Director of Youth Services
Community Health Committee
12 sectors: Youth, Parents, Businesses, Media, Schools, Youth-serving Organizations, Law Enforcement, Healthcare Professionals, State, local or tribal agencies, other organizations involved in reducing substance abuse and religious or fraternal organizations

Partnerships:

Other:

Budget Commitment:

TOTAL REVENUE

Expense - Partnership for Youth Coalition

Expense - School Advisory Board

Expense - Mental Health Task Force

Expense - Parents Connected Advisory Group

Expense - Steering Committee

TOTAL EXPENSE

NET BUDGET IMPACT

\$:

Comments:

-	No revenue associated with this program
20,003	FY 21-22 PBB model; expense directly related to support of the Program
48,516	FY 21-22 PBB model
82,922	FY 21-22 PBB model
37,524	FY 21-22 PBB model
13,085	FY 21-22 PBB model
202,050	
202,050	

Program Challenges:

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Comments/Additional Information:

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Program/Service Information Sheet

PROGRAM/SERVICE NAME: Youth Advisory Council

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

Beach Cities Health District's (BCHD) Youth Advisory Council is comprised of 82 middle and high school students (grades 8-12) from Hermosa Beach, Manhattan Beach and Redondo Beach schools. The Youth Advisory Council is a youth-led committee focusing on the health and well-being of their Beach Cities peers. Members serve a term of one year, attend 8 council meetings, complete volunteer orientation, follow ground rules, communicate schedule conflicts in advance, gain community service hours for time on the Youth Advisory Council during meetings and additional activities and are recognized by BCHD's publicly elected Board of Directors.

COMMUNITY BENEFIT:

Youth engagement, elevates the youth voice in policy decisions that effect them.

Community Benefit Metrics:

Number of campaigns produced. The subject matter and specific campaign metrics change every year and are determined by the students in their initial meetings.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Peer health ambassadors	<ul style="list-style-type: none"> Students will be asked to connect with their peers regarding resources, events and information shared within the Youth Advisory Council. Students will be offered various opportunities to be ambassadors that may include supporting campaigns and speaking on behalf of policies that support the initiatives of the Youth Advisory Council.
Youth public health awareness	<ul style="list-style-type: none"> Students will offer recommendations on health issues affecting Beach Cities youth including alcohol and other drug use, smoking, vaping, marijuana, stress, anxiety, depression, suicide, social justice, race, healthy equity and sexual identity to discuss prevalent trends and solutions. Input may be requested in various formats including focus groups, breakout sessions within meetings, surveys, research and content creation.
Program development and support	<ul style="list-style-type: none"> Students may be asked to assist in the development, implementation and strategic planning of virtual activation events on topics related to student mental health and substance use. Programming may include workshops, speaking events, presentations and media content. Additional office hours and brainstorming sessions with staff may also be available.
Initiative advocacy	<ul style="list-style-type: none"> Students will have the opportunity to advocate for and implement solutions to address youth health issues. Advocacy may include public speaking opportunities, contributing to media and other content creation including flyers and presentations.
Community services hours	<ul style="list-style-type: none"> Must complete the BCHD volunteer orientation online for hours to be collected. Volunteer hours are earned for attending meetings and participating in additional activities . BCHD staff track hours by attendance at events. It is each student's responsibility to ensure that they have followed the sign-in or attendance tracking system for meetings and events for their participation to be reflected in their volunteer hours. It is each student's responsibility to coordinate with BCHD staff if additional volunteer documentation is required to be completed or signed by BCHD staff. Volunteer documentation for hours accumulated during the Youth Advisory Council is provided after the last meeting of the Youth Advisory Council in the form of a certificate.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	50%	
Substance Use	50%	
Cognitive Health	0%	
	100%	

Gap in Service: This is a unique program for student participation.

PROGRAM METRICS:

Target Population: **description of population and number/% trying to reach*
Students in grades 8-12.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Youth Advisory Council

Reach:	Target Reach <small>(Current FY 21-22 Budget)</small>	Comments:
TOTAL	70	84 students participated in FY 20-21
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency: 2,439.24 **Total cost/reach**

Value - Outcomes:	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric <small>(include up to 3 years data):</small>
<i>*Add additional rows if needed</i> Outputs	Student campaign against alcohol use		8 distinct ads photovoice presentation

Level of service:	FTE:	Description of staff efforts:
Internal Staff	1	FY 21-22 PBB Model
ICAs		
Volunteers*	0.59	104 volunteers (Report: March 2019-Feb 2020)
<i>*Value of Donated Time</i>	38,474	Report: March 2019-Feb 2020; Total Hours: 1221; \$31.51 per hour assumption

Oversight/Partnerships:

BCHD Leadership: CEO, CFO, Chief Programs Officer, Chief Marketing and Communications Officer, Director of Youth Services

Committee(s):

Partnerships: Part of the Beach Cities Partnership for Youth Coalition

Other:

Budget Commitment:	\$:	Comments:
Revenue		
Expense	170,747	FY 21-22 PBB model
Net Budget Impact	170,747	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Families Connected Speaker Series

WEBSITE LINK:

PROGRAM GOAL

The Families Connected Speaker Series is presented in partnership with South Bay Families Connected, Hermosa Beach City School District, Manhattan Beach Unified School District and Redondo Beach Unified School District. This series, with topics covering Substance Use Prevention and Social-Emotional Well-Being, targets Beach Cities parents and caregivers. Historically, there have been six events each school year but due to COVID-19 we have shifted to four virtual events for the 2020-21 school year.

COMMUNITY BENEFIT:

Targeted topic-based parent education, responsive to community need.

Community Benefit Metrics:

Attendance by parents and (when appropriate) students.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Pre-Planning	This includes meeting with South Bay Families Connected, the Social-Emotional School Advisory Board and Director of Youth Services to determine topics, themes and speakers.
Speaker Identification & Contracts	Parent Engagement Coordinator contacts proposed speakers and executes contract process (e.g., drafting Independent Contractor Agreement (ICA), scope of work, coordinating with BCHD Office Manager, obtaining all necessary contract documents, obtaining signatures and sending all fully-executed documents to the appropriate parties and save on the BCHD Youth Services server).
Families Connected Speaker Series Event	Parent Engagment Coordinator sets up Zoom session and provides registration link (via SmartSheet) to South Bay Families Connected. Participants registers via South Bay Families Connected. Parent Engagement Coordinator creates a run-of-show and shares with South Bay Families Connected, the Keynote Speaker, Director of Youth Services and BCHD CEO. Parent Engagement Coordinator leads the event (whether virtual or in-person) which includes introductions and managing Q&A. The Keynote Speaker leads the event after introductions and closes the event.
Event Follow-Up & Recording	Parent Engagement Coordinator drafts the proposed follow-up email content with South Bay Families Connected. After approval from both South Bay Families Connected and the Director of Youth Services, the Parent Engagement Coordinator provides South Bay Families Connected with the appropriate distribution list as well as the event recoding. The event recording is prepared via BCHD Communications Department and is uploaded onto the BCHD YouTube channel.
Social Media Promotions	Parent Engagement Coordinator works with BCHD Communications Department to generate event collateral (e.g., digital flyers, Instagram posts, etc.) and promote through BCHD social media channels. Event information is also shared via South Bay Families Connected social media channels.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	50%	
Substance Use	50%	
Cognitive Health	0%	
	100%	

Gap in Service: When the program was started in August 2016, there was parent education happening at individual school sites but no coordinated effort across the three Beach Cities school districts. Due to COVID-19, more PTAs and individual school sites have once again resumed virtual parent programming.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Beach Cities parents of children grades K-12.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	13,987	
Hermosa Beach	1,351	
Manhattan Beach	2,513	
Redondo Beach	10,123	
Other Cities		

% Target Population Reached

Efficiency:

3.73 Total cost/reach

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Families Connected Speaker Series

Value - Outcomes:

**Add additional rows if needed*
Participants

Describe measures, context, data, etc.

Target Metric:

Actual Metric

(include up to 3 years data):

Participant numbers

5,312 participants reached since 2017

Level of service:

Internal Staff

ICAs

Volunteers*

FTE:

Description of staff efforts:

0.2

FY 21-22 PBB Model

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:

Committee(s):

Partnerships:

Other:

Director of Youth Services
Families Connected Parent Advisory Group, Social-Emotional School Advisory Board
South Bay Families Connected, Hermosa Beach City School District, Manhattan Beach Unified School District, Redondo Beach Unified School District, PTAs, Education Foundations

Budget Commitment:

Revenue

Expense

Net Budget Impact

\$:

Comments:

52,104

52,104

FY 21-22 PBB model

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Families Connected Parent Chat

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL
The Families Connected Parent Chat is a free weekly support group facilitated by a licensed clinician from the Thelma McMillen Center at Torrance Memorial. This series is presented in partnership with Beach Cities Health District, South Bay Families Connected and the Thelma McMillen Center at Torrance Memorial.

COMMUNITY BENEFIT:
Unique free parent support group with professional facilitation.

Community Benefit Metrics:
Participant numbers.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Pre-Planning/Topic Selection	This includes coordinating with the representative from The Thelma McMillen Center at Torrance Memorial and South Bay Families Connected.
Parent Chat Sessions	These sessions are now conducted via Zoom due to COVID-19. Prior to COVID-19, sessions were hosted at Beach Cities Health District (in the Community Services Conference Room).
Event Reminder (via email)	
Social Media Promotions	
SBFC Virtual Calendar	This includes weekly Zoom link to join the sessions as well as the session theme each week.
Room Use	When this group does meet in person, BCHD provides the meeting room.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	50%	
Substance Use	50%	
Cognitive Health	0%	
	100%	

Gap in Service: This is a unique parent support group.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Beach Cities parents of children grades K-12.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	20	
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency: 760.05 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (<i>include up to 3 years data</i>):
Participants	Participant numbers	10 or more	20

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.1	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership: Director of Youth Services

Committee(s): Families Connected Parent Advisory Group, Social-Emotional School Advisory Board

Partnerships: South Bay Families Connected, Hermosa Beach City School District, Manhattan Beach Unified School District, Thelma McMillen Center at Torrance Memorial, Redondo Beach Unified School District, PTAs, Education Foundations

Other:



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Families Connected Parent Chat

Budget Commitment:	\$:	Comments:
Revenue		
Expense	15,201	FY 21-22 PBB model
Net Budget Impact	15,201	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Parent Education and Engagement Programs

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

Provide high quality parent education for parents of children 0-18 on the topics of social-emotional health and substance use across all three school districts.

COMMUNITY BENEFIT:

Increase knowledge and awareness of social-emotional and substance use of the Beach Cities parent population, including parents and caregivers of children 0-18 years old. The increased awareness and healthy practices of parents, caregivers and community increases the likelihood of increased healthy choices (e.g., social-emotional health and substance use/abuse) by Beach Cities children and youth throughout the lifetime.

Community Benefit Metrics:

Parent participation numbers, Increase number of parents having crucial conversations with their children about drugs, alcohol, social media, bullying and other topics.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Partnership with South Bay Families Connected	The partnership includes the Families Connected Parent Chat, Families Connected Speaker Series and the Families Connected Parent Advisory Group.
Partnership with South Bay Mommies and Daddies	Partner video series "Parents' Guide to Raising Healthy, Happy and Resilient Children" with local parenting experts to address relevant issues such as sleep hygiene, chores and responsibility and managing screentime.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	50%	
Substance Use	50%	
Cognitive Health	0%	
	100%	

Gap in Service: Uniform and coordinated messaging and education across multiple school districts is not common.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Parents of children ages 0-18 across the Beach Cities.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	3,000	Target number of parents participating in workshops and events.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

8.05 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Participants	# participating	3,000	
Participant survey	Increase number of parents having crucial conversation with their children about drugs, alcohol, social media, bullying and other topics		Revising parent survey to capture this data post event participation in FY 21-22

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.1	FY 21-22 PBB Model
ICAs		
Volunteers*	0	Report: March 2019-Feb 2020
<i>*Value of Donated Time</i>	-	Report: March 2019-Feb 2020



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Parent Education and Engagement Programs

Oversight/Partnerships:

BCHD Leadership: Director of Youth Services, Chief Programs Officer
 Committee(s): Families Connected Parent Advisory Group, PTA Health & Wellness Liaisons
 Partnerships: South Bay Families Connected, South Bay Mommies and Daddies, School Districts
 Other:

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	24,147	FY 21-22 PBB model
Net Budget Impact	24,147	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Juvenile Diversion Project

WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

The Beach Cities Juvenile Diversion Project (JDP) sees the inherent value in each individual and affirms that every youth deserves a future. The Juvenile Diversion Project believes that youth who violate the law or make mistakes which bring them in contact with the law are best served by learning and growing from their errors, by taking responsibility for their behavior and by making amends. Incorporating best practices in youth restorative justice and data-informed research on juvenile diversion programming, the Juvenile Diversion Project provides every referred youth with the opportunity to achieve positive outcomes.

COMMUNITY BENEFIT:

Provides a restorative justice framework for youth offenders with a focus on counseling, empathy and skill building to reduce recidivism.

Community Benefit Metrics:

Program numbers.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Referral	Upon a qualifying event (violation of school rules, infraction, misdemeanor, felony) student is referred to JDP by school administrator, law enforcement or SARB.
Assessment	Program Director meets with student and family, and student will complete the Youth Asset Survey to assess the attitudes and beliefs of participants; Student & parent will sign program contract.
Program Conditions	Program conditions are assigned after the initial meeting with the participant. Conditions may include drug & alcohol treatment, mental health counseling, letters to family, trauma-responsive prevention services, enrichment activities, family enrichment activities, empathy-based community service.
Program Completion	Following meeting the agreed upon program conditions, payment of administrative fees and/or restitution, and completion of Youth Asset Survey, participants are deemed to complete their participation in the Juvenile Diversion Project.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	50%	
Substance Use	50%	
Cognitive Health	0%	
	100%	

Gap in Service:

Linkage and referral to mental health, substance use disorder treatment; other means of correction; restorative justice.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Youth aged 10-17.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	83	
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

1,738.90 **Total cost/reach**

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Offense	Type of offense		
Referrals	Number of referrals		
Recidivism	Recidivism over time		

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.5	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time* _____

Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Oversight/Partnerships:

BCHD Leadership:
 Committee(s):
 Partnerships:
 Other:

Budget Commitment:

	\$:	Comments:
Revenue	72,500	
Expense	144,329	FY 21-22 PBB model
Net Budget Impact	71,829	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Youth Wellness Center
WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

This new Center will provide a physical site for mental health programs and services, wellness and lifeskills programming targeted to youth aged 12-25 in Los Angeles County Service Planning Area 8. Goals and work plan are in development.

COMMUNITY BENEFIT:

Enhanced access to mental health services. Enhanced services for youths aged 18-25.

Community Benefit Metrics:

To be determined in the workplan.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Mental health counseling	
Substance use prevention	
Physical health	
Wellness programs	
College/career counseling	
Housing linkages	

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	50%	
Substance Use	50%	
Cognitive Health	0%	
	100%	

Gap in Service:

This is a demonstration project and is the designated project for service planning area 8.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Youth aged 12-25

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	0	Undetermined
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

N/A Total cost/reach

Value - Outcomes:

**Add additional rows if needed*

	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
TBD			
Grant requirements	Compliance with grant metrics and deadlines		

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	1.3	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership: Director of Youth Services, Leadership team, Chief Executive Officer
 Committee(s): Community Health Committee
 Partnerships: TBD as part of the project development
 Other: _____

Budget Commitment:

	\$:	Comments:
Revenue	30,000	
Expense	236,461	FY 21-22 PBB model
Net Budget Impact	206,461	

Program Challenges:

Comments/Additional Information:

New Program

Program/Service Information Sheet

PROGRAM/SERVICE NAME:	Restaurants/Grocery Stores
WEBSITE LINK:	www.bchd.org/restaurants https://www.bchd.org/blue-zones-grocery-stores

PROGRAM DESCRIPTION/GOAL

To create and maintain community partnerships in the food sector to give customers more options to make healthier choices at Blue Zones Project approved restaurants, grocery stores and partnered caterers.

COMMUNITY BENEFIT:

Measurable increase in access to and diversity of healthy food options.

Community Benefit Metrics:

Decrease lifetime disease burden of obesity, diabetes, cholesterol, etc. from unhealthy eating. Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Designation meetings	Provide recommendations on menu, nutrition and environmental changes to meet BZP designation requirements.
Collateral	Create BZP collateral for restaurants and grocery stores (menus, shelf talkers, etc.).
Promotion	Daily Breeze Advertorial, Social Hour and other community events.
Restaurant Ambassadors Committee	Initiate contact with potential BZP Partners, assist in BZP Partner meetings and collaborate monthly during committee meetings.
Website content	Regularly update list of restaurants, grocery stores and caterers.
PERKS Program	BZP Partners offer discounts to make the healthy choice, the easy choice.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	80%	Focused on nutrition.
Social-Emotional Health	20%	Social-emotional benefits of dining in restaurants.
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service: There is no other program providing this assistance and guidance to restaurants.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Restaurants and grocery stores in Redondo Beach, Hermosa Beach and Manhattan Beach serving the general population.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	118	FY19-20 numbers (The goal is to maintain levels of certification as participating restaurants emerge from the pandemic).
Hermosa Beach	28	
Manhattan Beach	29	
Redondo Beach	59	
Other Cities	2	

Efficiency:

910.37 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Produce consumption	% produce consumption		Baseline to be collected in Community Health Report
Healthy Food Assessment	Healthy food assessment tool in Community Health Survey		Baseline to be collected in Community Health Report
Impact on community health	From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.71 out of 6 FY18-19: average 5.67 out of 6

Program/Service Information Sheet

PROGRAM/SERVICE NAME:	Restaurants/Grocery Stores		
<i>Impact on personal health</i>	From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.86 out of 6 FY18-19: average 5.83 out of 6

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.3	FY 21-22 PBB Model
ICAs		
Volunteers*	0.27	10 volunteers Report: March 2019-Feb 2020;
<i>*Value of Donated Time</i>	17,583	Report: March 2019-Feb 2020; Total Hours: 558; \$31.51 per hour assumption

Oversight/Partnerships:	
BCHD Leadership:	Director of Well-Being Services (main oversight), Chief Program Officer and CEO
Committee(s):	Restaurant Ambassadors Committee Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
Partnerships:	Blue Zones Project Approved Restaurants and Grocery Stores and partnered Caterers
Other:	City Chambers

Budget Commitment:	\$:	Comments:
Revenue		
Expense	107,424	FY 21-22 PBB model
Net Budget Impact	107,424	

Program Challenges:
 Program fidelity (BZP Partners following BZP guidelines after designation and educating staff on partnership).

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Moais
WEBSITE LINK: www.bchd.org/moai

PROGRAM DESCRIPTION/GOAL
 "Moai" comes from the original Blue Zones in Okinawa, Japan, where neighbors use Moais as support systems. Blue Zones Project Moais provide the community social connection and respond to the increase in loneliness and isolation.

COMMUNITY BENEFIT:
 Increase social connections in the community. Decrease isolation.

Community Benefit Metrics:
 Decrease isolation, increase social connectedness, number of participants. Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Moai Matching Event	Introduction to the variety of Moai groups, testimonials from participants and an opportunity to join and create Moais.
Moai Social Event	Opportunities to connect with the community.
Moai Groups	Group of people meeting for a common purpose and can include activities like walking, purpose discussions and potluck meals. Collaborate monthly during committee meetings.
Collateral and website	Regularly update Moai group listings.
Power 9 Programs Committee	Assist in connecting and engaging community members through Blue Zones Project principles, programs and events.
Moai Tenets	The principles to form Moais to establish social connections that support positive, healthy behaviors.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	20%	Some moais focus on nutrition (e.g. potluck, vegan) and others gather to walk.
Social-Emotional Health	80%	Social connection, sense of belonging, social support system.
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service: This program would not exist without BCHD. No other organization offers this program.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Beach Cities Adults & Older Adults.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	101	FY19-20 Numbers (Attendees who attended and registered for Moai-related events; 27 Moai Teams (not included in total)).
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

585.25 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*
 Participant feedback
 Volunteer opinion re: impact of volunteering on BCHD

Describe measures, context, data, etc.

BCHD Activity feedback form
From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."
From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

Target Metric:

5 or above
5 or above

Actual Metric (include up to 3 years data):

Being implemented FY21-22
FY20-21: No survey due to COVID
FY19-20: average 5.75 out of 6
FY18-19: average 6 out of 6
FY20-21: No survey due to COVID
FY19-20: average 5.75 out of 6
FY18-19: average 6 out of 6

Volunteer opinion re: impact of volunteer on personal health

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **Moais**

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.1	FY 21-22 PBB Model
ICAs		
Volunteers*	0.51	11 volunteers (9 on P9 Committee; 2 Purpose Conveners) Report: March 2019-Feb 2020
<i>*Value of Donated Time</i>	32,991	Report: March 2019-Feb 2020 Total Hours: 1,047; \$31.51 per hour assumption

Oversight/Partnerships:

BCHD Leadership: Director of Well Being Services (main oversight), Chief Program Officer

Committee(s): Power 9 Programs Committee Volunteer Advisory Council (representatives from volunteer programs provide input to staff)

Partnerships: Moai Social Event hosts

Other:

Budget Commitment:	\$:	Comments:
Revenue		
Expense	59,110	FY 21-22 PBB model
Net Budget Impact	59,110	

Program Challenges:

Tracking the number of participants in Moai groups.
Connecting others to Moai groups and motivating them to keep going.

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **NEW- Built Environment**

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

To assist the Beach Cities communities to implement built environment initiatives that measurably improve health and safety for all residents.

COMMUNITY BENEFIT:

Enhance environments to prioritize physical, social, and mental health.
 Increase active transportation and physical activity.
 Increase street safety for all users.
 Implementation of Living Streets policies and projects to enhance livability.
 Increase community engagement to create buy-in for infrastructure change.
 Support social connections and mental health resilience through the built environment.
 Support worksites in creating work environments that prioritize health.

Community Benefit Metrics:

Increased % Exercise for 30+ minutes 3+ days in the last week (WBI).
 Increase % of adults who reported walking in their neighborhood (LA County Health Survey).
 BCHD Community Health Survey: increase in % of people that agree that the community has safe streets and intersections for all users; safe and accessible parks and opens space.
 Increases in Walk Score and Bike Scores.
 Decrease percentage of residents reporting distracted driving (LA County Health Survey).
 Decrease number of pedestrian and bicycle collisions (TIMS/SIRTS).

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Workgroup	Please see Livability Committee.
Built Environment Enhancements	
Education	
Community Engagement	
Measurement and Evaluation	

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	50%	
Social-Emotional Health	50%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: All beach cities residents

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	123,398	
Hermosa Beach	19,750	
Manhattan Beach	35,698	
Redondo Beach	67,950	
Other Cities		

Efficiency:

0.44 Total cost/reach

Value - Outcomes:	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
<i>*Add additional rows if needed</i> Participant feedback	% agree safe streets		These metrics are currently being collected
Pedestrian Crashes	Pedestrian crashes		These metrics are currently being collected
Pedestrian Crashes	Bicycle crashes		These metrics are currently being collected

Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Built Environment

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*		
<i>*Value of Donated Time</i>		

Oversight/Partnerships:

BCHD Leadership: Director of Well Being Services, Chief Executive Officer

Committee(s): Livability Committee

Partnerships: City of Hermosa Beach, City of Redondo Beach, City of Manhattan Beach

Other:

Budget Commitment:	\$:	Comments:
Revenue		
Expense	53,687	FY 21-22 PBB model
Net Budget Impact	53,687	

Program Challenges:

Community divisiveness/polarization has an impact on the effectiveness of community engagement efforts.

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME:

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The goal of this program is to advance tobacco control policies in the Beach Cities.

COMMUNITY BENEFIT:

Reduced lifetime disease burden from smoking and tobacco products.

Community Benefit Metrics:

Smoking and vaping rates for youth and adults, American Lung Association report card, number of policies passed.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Adopting policies	
Policy research and best practices	
Coalition building	Local champions, cities, county partners, CBOs, advocacy organizations, state and academic.
CA Endgame Advisory Group	Jacqueline Sun is a member on statewide taskforce focused on ending the sale of tobacco in California.
Implementation of policies	Support with education, community outreach and evaluation.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	0%	
Substance Use	100%	
Cognitive Health	0%	
	100%	

Gap in Service:

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	123,398	
Hermosa Beach	19,750	
Manhattan Beach	35,698	
Redondo Beach	67,950	
Other Cities		

Efficiency: Total cost/reach

Value - Outcomes:	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
<i>*Add additional rows if needed</i>			
Smokers Policy	% smokers identified in WBI Policy report card	< 5%	2020: 6.2%, 2017: 6.8% See chart below in Additional Information
Policy	American Lung Association report card	A	See chart below in Additional Information

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:	WBS Director, Chief Programs Officer
Committee(s):	Community Health and Policy Committees recommend advocacy statements
Partnerships:	LA County, UCSF, Cities, BHS, AADAP, American Cancer, Tobacco Free Kids, Surfrider, CDPH
Other:	

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Tobacco Control Policy

Budget Commitment:	\$:	Comments:
Revenue		
Expense	55,670	FY 21-22 PBB model
Net Budget Impact	55,670	

Program Challenges:
Community divisiveness/polarization has an impact on the effectiveness of community engagement efforts

Comments/Additional Information:
Substance Use Policies in the Beach Cities

	Redondo Beach	Hermosa Beach	Manhattan Beach
TOBACCO CONTROL			
American Lung Association State of Tobacco Control 2021 Grade	B	B	A
Comprehensive Smoking Ban in Public Places	✓	✓	✓
Tobacco Retail License	✓	✓	✓
Ban on the sale of all flavored tobacco products	✓	✓	✓
Flavor ban includes adult-only stores	✓	✓	✓
Density and proximity of tobacco retailers in youth areas		✓	✓
Ban on the sale of electronic smoking devices		✓	✓
Regulations on Smoking in Multi-Unit Housing			✓
Ban of the Sale of all Tobacco Products			✓
ALCOHOL			
Social Host Liability Ordinance		✓	✓
MARIJUANA			
Ban on recreational marijuana dispensaries and manufacturing within city limits	✓	✓	✓

Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Substance Use (adult component)

WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

Reduce accessibility and social acceptability of substance use among adults in the Beach Cities and facilitate community conversations to create personal accountability for adults to model positive behaviors for youth.
 Decrease substance use among adults in the Beach Cities.
 Increase stress resilience strategies to decrease substance use dependency.
 Well-Being Services department alignment with Drug-Free Communities Grant and Beach Cities Partnership for Youth Coalition work.

COMMUNITY BENEFIT:

Reduction in disease burden caused by substance use.

Community Benefit Metrics:

Adoption of substance use policies in cities, organizations, and worksites.
 WBI Data: Decrease in adults self-reporting using drugs or medications to relax.
 LA County Health Data: Decrease in adults binge drinking rates.
 BCHD Community Health Survey: Increase percentage of adults who acknowledge how adult substance use contributes to youth substance abuse.
 BCHD Community Health Survey: Increase percentage of people who feel they have the tools to deal with stress.
 Health Risk Assessment- Decrease percentage of population who are at risk for "Medication/Drug use for relaxation."

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Policy Workgroup	
Policy Adoption	
Coalition Building	Partnership development.
Environmental Scan	Comprehensive assessment of existing issues and resources.
Education/Community Awareness/Engagement	
Alignment with Drug Free Communities work	Align with Youth Strategies.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	25%	
Substance Use	75%	
Cognitive Health	0%	
	100%	

Gap in Service:

There is need for coordination and collaboration amongst the various providers and advocacy groups in this space.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

Adults in the Beach Cities.

Reach:

	Target	Reach	Comments:
	(Current	FY 21-22	
	Budget)		
TOTAL	123,398		Impact of policy work effects all.
Hermosa Beach	19,750		
Manhattan Beach	35,698		
Redondo Beach	67,950		
Other Cities			

Efficiency:

0.56 **Total cost/reach**

Value - Outcomes:

**Add additional rows if needed*

	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric <i>(include up to 3 years data):</i>
Medications	Medications to relax	< 10%	See chart below in Additional Information
Alcohol use	Binge drinking in past month	<10%	See chart below in Additional Information

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **NEW- Substance Use (adult component)**

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.3	FY 21-22 PBB Model
ICAs		
Volunteers*		

*Value of Donated Time

Oversight/Partnerships:

BCHD Leadership:	Director of Well Being Service
Committee(s):	Substance Use Committee
Partnerships:	BHS, PCC, Cities
Other:	

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	69,678	FY 21-22 PBB model
Net Budget Impact	69,678	

Program Challenges:
Community divisiveness/polarization has an impact on the effectiveness of community engagement efforts.

Comments/Additional Information:

Metrics for Medication Use and Binge Drinking:

How often do you use drugs or medications, including prescription drugs, which affect your mood and help you relax?

	Beach Cities Total	Men	Women
% Almost Every Day	14 (19)	12 (16)	16 (21)
% Sometimes	10	10	9
% Rarely	15	15	16
% Never	61 (63)	63 (66)	59 (60)

Source	Metric	CA	LA County	Redondo	Hermosa	Manhattan
WBI 2017	% adults who have more than 7 alcoholic drinks in a typical week			16.6%	30.4%	21.8%
				Beach Cities: 20.1%		
LA County Health Survey, 2018	Percent of Adults (Ages 18 Years and Older) Who Reported Drinking Alcohol At least Once in the past Month.		53.8%	SPA 8 South Bay: 52.3% Torrance Health District: 62.7%		
LA County Health Survey 2018	Percent of Adults (Ages 18 Years and Older) Who Reported Binge Drinking in the past Month. (Binge drinking is defined as drinking 4 or more drinks for females and 5 or more drinks for males on one occasion at least one time in the past month.)		17.9%	SPA 8 South Bay: 18.3% Torrance Health District: 22.0%		

Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Public Health Response

WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

The goal is to be able to provide local response and subject matter expertise to public health issues as they emerge.

COMMUNITY BENEFIT:

Integrated and targeted local response to public health issues .

Community Benefit Metrics:

Benefit Metrics determined based on the public health issue we are addressing. For COVID-19, for example: metrics include tests and vaccines administered, errands and meals delivered, presentations delivered, number of page views received.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Coordination with LA County DPH	Enhanced partnerships with health departments and other regional agencies, liaison work with County.
COVID-19 vaccinations	
COVID-19 testing	
Local data tracking	Communicating local data trends to community and local leadership.
DOC activation	Activating incident command structure based on incident action plan.
Subject Matter expertise	Providing information and public health messaging to community.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	25%	
Social-Emotional Health	25%	
Substance Use	25%	
Cognitive Health	25%	
	100%	

Gap in Service: BCHD is able to provide more targeted response than our County local health department for the Beach Cities Community.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Beach Cities residents.

Reach:	Target	Reach (Current FY 21-22 Budget)	Comments:
TOTAL	123,398		
Hermosa Beach	19,750		
Manhattan Beach	35,698		
Redondo Beach	67,950		
Other Cities			

Efficiency: 0.34 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Vaccinations	# of vaccines		15,590
Testing	# of tests conducted		155,644

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*		
<i>*Value of Donated Time</i>		

Oversight/Partnerships:

BCHD Leadership: Director of Well Being Services, Chief Programs Officer, Chief Executive Officer

Committee(s): _____

Partnerships: _____

Other: _____



Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Public Health Response

Budget Commitment:	\$:	Comments:
Revenue		
Expense	42,396	FY 21-22 PBB model
Net Budget Impact	42,396	

Program Challenges:
This is in response to emerging issues (including COVID-19) that are often unexpected and difficult to predict, and require shifting of priorities/programs depending on the severity of the issue and reponse required.

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Legislative Advocacy

WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

Engage in regional- and state-level policies that effect the District or the health of the Beach Cities Community.

COMMUNITY BENEFIT:

Influence in regional- and state- level policies that impact the Beach Cities Community.

Community Benefit Metrics:

Number of coalition/workgroup/committee meetings BCHD participates in, number of bills tracked, outcomes of bills that BCHD supported/opposed.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
ACHD	Participating in ACHD advocacy committee.
Lobbying activities	Engage with contract lobbyists as needed.
Tracking and analyzing bills	Bill analysis of which to support, oppose and track.
Subject matter expertise	Provide testimony where appropriate.
Strategy development	Coordinating with and providing strategy consultation.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	25%	
Social-Emotional Health	25%	
Substance Use	25%	
Cognitive Health	25%	
	100%	

Gap in Service: _____

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Beach Cities

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	123,398	
Hermosa Beach	19,750	
Manhattan Beach	35,698	
Redondo Beach	67,950	
Other Cities		

Efficiency: 0.10 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Participation	Number of coalition/workgroup/committee meetings BCHD participates in		
Bills	Number of bills tracked		
Bills	Outcomes of bills that BCHD supported/opposed		

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.1	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time* _____

Oversight/Partnerships:

BCHD Leadership:	Director of Well Being Services, Chief Executive Officer
Committee(s):	ACHD Advocacy Committee, BCHD Policy Committee
Partnerships:	ACHD, CSDA, contract lobbyists
Other:	



Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Budget Commitment:	\$:	Comments:
Revenue		
Expense	12,104	FY 21-22 PBB model
Net Budget Impact	12,104	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Government Affairs/Community Liaison

WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

Maintain and build relationships with partner organizations and agencies to collaborate more effectively.

COMMUNITY BENEFIT:

Collaboration and partnership across different agencies to have coordination and alignment on health programs and services.

Community Benefit Metrics:

Number of partner organizations we engage with; number of collaborative meeting that bring together multiple agencies.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
SPA 8 Health Work Group	Coordinated efforts across the South Bay to ensure collaboration and alignment.
SBCCOG outreach	
City identified task forces and work groups	BCHD representation on boards, workgroups and committees to build relationships and coordination across agencies.
Tri Agency meetings	

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	25%	
Social-Emotional Health	25%	
Substance Use	25%	
Cognitive Health	25%	
	100%	

Gap in Service: _____

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: _____

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	123,398	
Hermosa Beach	19,750	
Manhattan Beach	35,698	
Redondo Beach	67,950	
Other Cities		

Efficiency: 0.45 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*

	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Partners	Number of partner organizations	20	This is a new metric
Meetings	Number of collaborative meeting that bring together multiple agencies	5	This is a new metric

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.3	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time* _____

Oversight/Partnerships:

BCHD Leadership: Director of Well Being Services, Chief Programs Officer, Chief Executive Officer

Committee(s): SPA 8 Health Workgroup; Redondo Beach Marijuana Task Force; LA County Tobacco Free Coalition; Hermosa Beach Economic Development Workgroup; Chambers of Commerce

Partnerships: Cities of Hermosa Beach, Manhattan Beach, Redondo Beach; SBCCOG; LA County DPH; Board of Supervisors; LAFCo; CDPH; state associations (CSDA, ACHD)

Other: _____



Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Budget Commitment:	\$:	Comments:
Revenue		
Expense	55,220	FY 21-22 PBB model
Net Budget Impact	55,220	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME:

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

Community engagement is the process by which individuals from the community and stakeholder organizations are meaningfully involved and work collaboratively to identify needs most important to residents and pursue strategies to address those needs. Through a wide variety of programs and strategies, BCHD offers community programming that aligns with board-approved health priorities, provides information and education, facilitates behavior change and/or creates opportunities for individuals and organizations to be part of well-being initiatives.

COMMUNITY BENEFIT:

Increase awareness, knowledge and positive behavior change regarding health and well-being.
 Increase community engagement to create buy-in for BCHD's well-being initiatives.
 Support social connections and mental health resilience among adults in the Beach Cities.
 Support worksites in creating work environments that prioritize health.

Community Benefit Metrics:

Increase percentage of participants who agree/strongly agree to statements aligned with WBI priorities of 1) setting and reaching goals, 2) learning or doing new and interesting things every day, and 3) staying active and productive.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Cooking and nutrition workshops	Workshops focused on healthy eating and Blue Zones Project principles.
Mindfulness/Purpose Workshops	Focused workshops that assist participants in building a practice or incorporating workshop concepts into their daily lives.
Social Hour	BZP activities that promote restaurants and social connectedness.
Collateral and website	Regularly update BCHD landing pages with events and resources.
Safe in the South Bay events	Workshops and activities that promote COVID protocols.
LiveWell Pledges	Engagement tool to educate regarding evidence-based actions and encourage commitment on a new positive behavior action.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	25%	
Social-Emotional Health	25%	
Substance Use	25%	
Cognitive Health	25%	
	100%	

Gap in Service:

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

Reach:	As of:	Comments:
	<i>'19/20 & FY 20/21</i>	
TOTAL	1310	
Hermosa Beach	117	Includes: Safe in the South Bay, cooking show, social hours (in person and virtual).
Manhattan Beach	90	
Redondo Beach	600	
Other Cities	426	

Efficiency:

Total cost/reach

Value - Outcomes:

**Add additional rows if needed*

<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric <i>(include up to 3 years data):</i>
Participant feedback	<input type="text" value="BCHD Activity feedback form"/>	<input type="text" value="Being implemented FY21/22"/>

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.3	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Community Workshops

Oversight/Partnerships:

BCHD Leadership:	Director of Well Being Services (main oversight), Chief Programs Officer
Committee(s):	Power 9 Programs Committee, Restaurant Ambassador Committee, Community Organization Workgroup - All Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
Partnerships:	Moai Social Event hosts, ICA for subject matter experts
Other:	

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	86,002	FY 21-22 PBB model
Net Budget Impact	86,002	

Program Challenges:

Reach was affected and may continue to be affected due to COVID-19 safety considerations for in-person events and ability to effectively offer hybrid programs.
Community divisiveness/polarization has an impact on the effectiveness of community engagement efforts.

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Mindfulness Drop-In
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

Stress has been a pervasive health and well-being issue in the Beach Cities since the initial WBI survey in 2010, and loneliness has been elevated as a significant public health issue. There is heightened risk for mortality from a lack of social relationships, greater than that from obesity.

COMMUNITY BENEFIT:

Decrease stress, decrease isolation, increase connectedness.

Community Benefit Metrics:

Percentage of residents experiencing significant daily stress.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Mindfulness Drop-in	Monthly 30-minute guided mindfulness practice for the community (with Center for Health & Fitness).

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	50%	
Substance Use	0%	
Cognitive Health	50%	
	100%	

Gap in Service:

There are other offerings of mindfulness in the community and online. Some are listed as resources in the Social-Emotional Health Resource Guide.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Adults in the Beach Cities.

Reach:

	As of: (July-March 2020)	Comments:
TOTAL	47	We can update with reach through July 2021.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

476.55 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Participant self-reporting	Did you experience feeling stress during a lot of the day yesterday		49.40%

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.1	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:	Director of Blue Zones Project (main oversight), Chief Program Officer
Committee(s):	Community Health Committee (provide updates)
Partnerships:	Insight LA offers complimentary mindfulness practices on campus
Other:	

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	22,398	FY 21-22 PBB model
Net Budget Impact	22,398	

Program Challenges:

Emerging from COVID-19, the challenge is transitioning from zoom back to in-person and reengaging the public



Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Mindfulness Drop-In

Comments/Additional Information:

[Empty text box for comments]

Program/Service Information Sheet

PROGRAM/SERVICE NAME:

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

Elevate mental health as a key BCHD health priority through unified health promotion and visibility, increasing awareness and reducing stigma, and increasing social connection and reducing loneliness and isolation. Facilitating access to the range of mental health services, resources, and referrals available through BCHD and in the community. Improve social-emotional health for adults through developing and implementing programs.

COMMUNITY BENEFIT:

Increase awareness and reduce stigma regarding mental health; Increase social connections and reduce loneliness among adults in the Beach Cities.

Community Benefit Metrics:

Increase percentage of participants who agree/strongly agree to statements aligned with WBI priorities of 1) setting and reaching goals, 2) learning or doing new and interesting things every day, and 3) staying active and productive.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Mental Health & Happiness Series	Series of 4-6 workshops delivered virtually, with a variety of participation options (live, recorded, tailored to interests) with the goal of behavior change through education and the opportunity to practice.
Happiness Chat	Weekly discussion group centered on building social connection and support through Mental Health & Happiness topics and resource sharing.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	5%	
Social-Emotional Health	70%	
Substance Use	10%	
Cognitive Health	15%	
	100%	

Gap in Service:

BCHD has created this program to respond to our unique community needs. No other organization offers this program.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

Reach:

	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	254	Need better tracking to identify by city.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Participant self reporting	Have you ever been told by a physician or nurse that you have depression?		15.4
Participant self reporting	Did you experience feeling stress during a lot of the day yesterday		49.4
Participant self reporting	Percentage of adults who reported using drugs or medications which affect their mood to help them relax every day		14

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.1	FY 21-22 PBB Model
ICAs		
Volunteers*		

***Value of Donated Time**



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Happiness Series/Chats

Oversight/Partnerships:

BCHD Leadership:	Director of Blue Zones Project (main oversight), Chief Program Officer
Committee(s):	Community Health Committee (provide updates)
Partnerships:	Examples of partners receiving MH&H programming American Heart Association, Temple Menorah (gratitude presentation), City of HB (Connecting Hermosa event), WorkWell partners
Other:	

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	59,620	FY 21-22 PBB model
Net Budget Impact	59,620	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Livability Committee

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

This program is under redesign: Create a workgroup that will create buy-in and action plans for engaging in built environment work. Develop framework for Built Environment workgroup—need to identify membership, goals, guiding principles, identify priorities and delegate responsibilities—communicate changes to Livability Committee to prepare for transition.

COMMUNITY BENEFIT:

Enhance environments to prioritize physical, social, and mental health.
 Increase active transportation and physical activity.
 Increase street safety for all users.
 Implementation of Living Streets policies and projects to enhance livability.
 Increase community engagement to create buy-in for infrastructure change.
 Support social connections and mental health resilience through the built environment.
 Support worksites in creating work environments that prioritize health.

Community Benefit Metrics:

Increased percentage of residents who exercise for 30+ minutes 3+ days in the last week (WBI).
 Increase percentage of adults who reported walking in their neighborhood (LA County Health Survey).
 BCHD Community Health Survey: increase in percentage of people that agree that the community has safe streets and intersections for all users; safe and accessible parks and opens space.
 Increases in Walk Score and Bike Scores.
 Decrease percentage of residents reporting distracted driving (LA County Health Survey).
 Decrease number of pedestrian and bicycle collisions (TIMS/SIRTS) Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (*list all and add rows if needed*) :

Component:	Description/Context:
Monthly meetings	
Advocacy and strategic planning	They provide feedback on programs and strategies, build support for health priorities, create action/implementation plans related to policy agendas and programs and help to vet new ideas.
Building relationships and supporting the district	

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	45%	
Social-Emotional Health	25%	
Substance Use	25%	
Cognitive Health	5%	
	100%	

Gap in Service: Opportunity for community engagement and input. This committee is recommended as part of the Blue Zones Project implementation model.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Beach Cities.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	123,398	
Hermosa Beach	19,750	
Manhattan Beach	35,698	
Redondo Beach	67,950	
Other Cities		

Efficiency: 0.27 Total cost/reach

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Livability Committee

Value - Outcomes:

**Add additional rows if needed*

Perception of street safety

Pedestrian Crashes

Bicycle Crashes

Volunteer opinion re: impact of volunteering on BCHD

Volunteer opinion re: impact of volunteer on personal health

Describe measures, context, data, etc.

Percent of residents who agree with "my community has safe streets"

pedestrian crashes

bicycle crashes

From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."

From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

Target Metric:

5 or above

5 or above

Actual Metric (include up to 3 years data):

These metrics are being collected with the data for the new Community Health Report

These metrics are being collected with the data for the new Community Health Report

These metrics are being collected with the data for the new Community Health Report

FY20-21: No survey due to COVID
FY19-20: average 6 out of 6
FY18-19: average 6 out of 6

FY20-21: No survey due to COVID
FY19-20: average 5.86 out of 6
FY18-19: average 5.5 out of 6

Level of service:

Internal Staff

ICAs

Volunteers*

**Value of Donated Time*

FTE:

0.2

0.13

8,279

Description of staff efforts:

FY 21-22 PBB Model

10 Volunteers Report: March 2019-Feb 2020

Report: March 2019-Feb 2020; Total Hours: 262.75; \$31.51 per hour assumption

Oversight/Partnerships:

BCHD Leadership:

Committee(s):

Partnerships:

Other:

Director of Well Being Services, Chief Executive Officer

Volunteer Advisory Council (representatives from volunteer programs provide input to staff)

City of Hermosa Beach, City of Redondo Beach, City of Manhattan Beach, SBBC+, SBCCOG

Budget Commitment:

Revenue

Expense

Net Budget Impact

\$:

33,229

33,229

Comments:

FY 21-22 PBB model

Program Challenges:

There is significant negativity and pushback in the community regarding traffic calming projects, placemaking and livability.

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Food Policy committee

WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

This program is new: Establish workgroup with food policy experts, practitioners, those in food industry to develop policy objectives. Communicate changes and opportunities to Restaurant Ambassador Committee to prepare for transition. Establish roster of workgroup membership and workgroup objectives.

COMMUNITY BENEFIT:

Increase healthy food consumption and improve health outcomes for cardiovascular health. Engage with restaurants and grocery stores to enhance systems-level changes in the food environment. Create access to healthy food and nutrition education for the vulnerable and food insecure residents.

Community Benefit Metrics:

% Eat 5+ servings of produce, 4+ days per week.
 % Obese.
 % Obese + overweight.
 % High blood pressure (lifetime).
 % High cholesterol (lifetime).
 % Diabetes diagnosis.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
	Components to be set by committee.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	80%	
Social-Emotional Health	20%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service: Opportunity for community engagement, input and addressing broader food health issues.

PROGRAM METRICS:

Target Population: *description of population and number/% trying to reach
Adults of the Beach Cities.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	0	Committee composition to be determined.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency: N/A Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (<i>include up to 3 years data</i>):
Participant self-reporting	Produce consumption		60.80%
Participant self-reporting	Obesity		11.20%
Participant self-reporting	Obeisity and overweight		42.40%
Participant self-reporting	High blood pressure		22.70%
Participant self-reporting	High cholesterol		26.40%
Participant self-reporting	Diabetes		4.70%

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*		

***Value of Donated Time** _____



Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Food Policy committee

Oversight/Partnerships:

BCHD Leadership:	Director of Well-Being Services (main oversight), Chief Program Officer
Committee(s):	Community Health Committee (provide updates)
Partnerships:	Restaurants, local food industry and experts, public health
Other:	

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	34,039	FY 21-22 PBB model
Net Budget Impact	34,039	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Substance Use Committee

WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

This program is new: Establish Policy Workgroup to address youth and adult substance use in the Beach Cities and establish policy objectives from policy menu based on community readiness.
Establish membership and framework for Policy Workgroup with Youth Services and identify key players.

COMMUNITY BENEFIT:

Community engagement and input.

Community Benefit Metrics:

WBI Data: Decrease in adults self-reporting using drugs or medications to relax.
LA County Health Data: Decrease in adults binge drinking rates.
BCHD Community Health Survey: Increase percentage of adults who acknowledge how adult substance use contributes to youth substance abuse.
Health Risk Assessment- Decrease percentage of population who are at risk for "Medication/Drug use for relaxation."

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
	Components to be determined by committee.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	20%	
Substance Use	80%	
Cognitive Health	0%	
	100%	

Gap in Service: Opportunity for community engagement, input and addressing broader substance use/abuse issues.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Adults in the Beach Cities.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	0	Committee composition yet to be determined.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

N/A Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Medications	Medications to relax		14%
Alcohol use	Binge drinking in past month		22%
Alcohol availability	Alcohol retail density		

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time* _____

Oversight/Partnerships:

BCHD Leadership:	Director of Well-Being Services (main oversight), Chief Program Officer
Committee(s):	Community Health Committee (provide updates)
Partnerships:	Organizations represented on the committee, local and state agencies and experts, internally with Youth Services
Other:	



Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Substance Use Committee

Budget Commitment:	\$:	Comments:
Revenue		
Expense	34,039	FY 21-22 PBB model
Net Budget Impact	34,039	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Social Emotional Health Committee

WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

This program is new: Create a new workgroup that will create buy-in and action plans for engaging in mental health policy work. Develop framework for Mental Health community impact workgroup. Communicate changes and opportunities to Power 9 Programs Committee and Community Organization Workgroup to prepare for transition.

COMMUNITY BENEFIT:

Increase awareness and reduce stigma regarding mental health. Increase social connections and reduce loneliness among adults in the Beach Cities. Increase community engagement through partnerships and new promotion channels to create buy-in for infrastructure change. Increase stress resilience strategies to decrease substance use dependency (Shared goal with Substance Abuse sector). Support worksites in creating work environments that prioritize health (Shared goal with Built Environment sector).

Community Benefit Metrics:

Have you ever been told by a physician or nurse that you have depression?
 Did you experience feelings stress during a lot of the day yesterday.
 % of adults who reported using drugs or medications which affect their mood to help them relax every day.
 Adults ages 18+ who needed help for an emotional/mental or alcohol/drug problem in past 12 months.
 Constructed using the Kessler 6 series for adults ages 18+ who reported serious psychological distress in the past 12 months (K6 score ≥ 13).
 % adults ever diagnosed with depression.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
	Components will be defined by workgroup.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	80%	
Substance Use	20%	
Cognitive Health	0%	
	100%	

Gap in Service: Provides for community input and engagement.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Adults in the Beach Cities.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	0	Composition of committee still to be determined.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

#DIV/0! Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Participant self-reporting	Have you ever been told by a physician or nurse that you have depression?		15.40%
Participant self-reporting	Did you experience feelings stress during a lot of the day yesterday		49.40%
Participant self-reporting	% of adults who reported using drugs or medications which affect their mood to help them relax every day		14%

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.1	FY 21-22 PBB Model
ICAs		
Volunteers*		

*Value of Donated Time _____



Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Social Emotional Health Committee

Oversight/Partnerships:

BCHD Leadership:	Director of Well-Being Services (main oversight), Chief Programs Officer
Committee(s):	Community Health Committee (provide updates)
Partnerships:	Organizations represented on the committee, local and state agencies and experts, internally with Community Services and Youth Services
Other:	

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	23,344	FY 21-22 PBB model
Net Budget Impact	23,344	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: BCHD WorkWell Programs
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The purpose of Beach Cities Health District's comprehensive worksite wellness program is to cultivate a culture of wellness and work-life balance by enriching and empowering employees to build healthy habits, thrive and have fun. Investing in our employees' health and wellness demonstrates that we walk our talk and helps advance BCHD's mission by extending our capacities to deliver programing and services to the community.

COMMUNITY BENEFIT:

Reduction in lifetime disease burden of obesity, high blood pressure, diabetes, and cholesterol. Increased engagement and productivity.

Community Benefit Metrics:

Biometric Screening, health risk assessment, wellness score.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Biometric Screening	Objective data on employee health including blood pressure, BMI, cholesterol and glucose.
Health Risk Assessment	Subjective self-report on health habits.
Wellness Challenges, Events and Initiatives	Education, classes.
Wellness portal	Social platform for tracking and engagement.
Incentives and recognition	Prizes to encourage engagement and community.
Employee wellness committee	The employee wellness committee plays an important role in developing and championing the wellness. program.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	40%	
Social-Emotional Health	40%	
Substance Use	10%	
Cognitive Health	10%	
	100%	

Gap in Service:

Internal expertise provides us with a program customized to our needs and employees.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: BCHD employees.

Reach:

	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	75	BCHD employees.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

1,518.04 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Participation	Percentage of employees participating	75 employees	See chart below in Additional Information
Bio-metric scores	year-over-year change in biometric scores, risk assessment scores and engagement	targets set annually once risks are assessed	See chart below in Additional Information
Wellness Score	Health Management Research Database Wellness score	85.6	See chart below in Additional Information

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.4	FY 21-22 PBB Model
ICAs		
Volunteers*		
<i>*Value of Donated Time</i>		

Program/Service Information Sheet

PROGRAM/SERVICE NAME: BCHD WorkWell Programs

Oversight/Partnerships:

BCHD Leadership: Director of Well-Being Services, Leadership Team
 Committee(s): WorkWell Committee
 Partnerships: Platform vendors (CoreHealth), external contract and internal BCHD subject matter experts, internally with Team Talent (HR)
 Other:

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	113,853	FY 21-22 PBB model
Net Budget Impact	113,853	

Program Challenges:

Comments/Additional Information:

Participant Metrics:

BCHD WorkWell Participation YOY	FY 2018-2019	FY 2019-2020	FY 2020-2021
Goal	50%	60%	60%
Actual	71%	95%	91%
	(53 employees)	(71 employees)	(68. employees)

BCHD WorkWell HRA Wellness Score (HMRC national average: 85.6)				
2017	2018	2019	2020	2021
90.4	93.3	94.6	92.7	TBD

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Community WorkWell Programs

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The District's "WorkWell to LiveWell" program is a holistic model addressing the District's health priorities for the adult population and provides accessible structured activities for a variety of interests and incentives - beyond fitness and nutrition - to support employee's overall well-being. Beach Cities Health District is uniquely positioned to deliver a comprehensive employer wellness program to working adults through partnership with other public agency employers in the Beach Cities.

COMMUNITY BENEFIT:

Reduction in lifetime disease burden of obesity, high blood pressure, diabetes, and cholesterol. Increased engagement and productivity across other Beach Cities employers through dissemination of BCHD's worksite wellness program.

Community Benefit Metrics:

Biometric Screening, health risk assessment, wellness score.

PROGRAM COMPONENTS (*list all and add rows if needed*) :

Component:	Description/Context:
Biometric Screening	Objective data on employee health including blood pressure, BMI, cholesterol and glucose.
Health Risk Assessment	Subjective self-report on health habits.
Wellness Challenges, Events and Initiatives	Education, classes.
Wellness portal	Social platform for tracking and engagement.
Incentives and recognition	Prizes to encourage engagement and community.
Liaison	Dedicated support for logistics, tracking and facilitation.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	40%	
Social-Emotional Health	40%	
Substance Use	10%	
Cognitive Health	10%	
	100%	

Gap in Service:

Other Worksite Wellness programs are national, web-based programs that are not customizable.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Adults in the workplace in Hermosa Beach, Manhattan Beach and Redondo Beach.

Reach:

	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	450	30% of eligible employees.
Hermosa Beach		
Manhattan Beach	50	Pending contract with MBUSD, we will be expanding the worksite wellness program to MBUSD.
Redondo Beach	400	RBUSD.
Other Cities		

Efficiency:

153.16 **Total cost/reach**

Value - Outcomes:

**Add additional rows if needed*

	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (<i>include up to 3 years data</i>):
Participation	Percentage of participating employees per partner	30% of eligible employees	RBUSD pilot 20-21: 261 (19%) City of Redondo Beach 18-19: 190 (45%)
Biometric Scores	year-over-year change in biometric scores, risk assessment scores and engagement		
Wellness Score	Health Management Research Database Wellness score	At or above the national average of 85.6	89.2 (RBUSD)

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Community WorkWell Programs

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.4	FY 21-22 PBB Model
ICAs		
Volunteers*		
<i>*Value of Donated Time</i>		

Oversight/Partnerships:

BCHD Leadership: Director of Well-being Services, Chief Programs Officer, Chief Executive Officer

Committee(s): Each Community partner site forms a wellness committee to advance the initiative at their site

Partnerships: RBUUSD, MBUSD, HBCSD, City of RB, City of MB, City HB, community based organizations, chambers, BCHD internally

Other:

Budget Commitment:	\$:	Comments:
Revenue		
Expense	68,920	FY 21-22 PBB model
Net Budget Impact	68,920	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **NEW- External Organizational Outreach & Development (Innovation)**

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The District's "WorkWell to LiveWell" program is a holistic model addressing the District's health priorities for the adult population and provides accessible structured activities for a variety of interests and incentives, beyond fitness and nutrition, to support employee's overall well-being. As recommended by SG2 consultants, the Beach Cities Health District is uniquely positioned to offer a comprehensive employer wellness program to partners outside the Beach Cities as a full-fee, scalable program.

COMMUNITY BENEFIT:

Reduction in lifetime disease burden of obesity, high blood pressure, diabetes, and cholesterol. Increased engagement and productivity across other Beach Cities employers through dissemination of BCHD's worksite wellness program.

Community Benefit Metrics:

Biometric Screening, health risk assessment, wellness score.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Biometric Screening	objective data on employee health including blood pressure, BMI, cholesterol and glucose.
Health Risk Assessment	subjective self-report on health habits.
Wellness Challenges, Events and Initiatives	Education, classes.
Wellness portal	Social platform for tracking and engagement.
Incentives and recognition	Prizes to encourage engagement and community.
Liaison	Dedicated support for logistics, tracking and facilitation.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	40%	
Social-Emotional Health	40%	
Substance Use	10%	
Cognitive Health	10%	
	100%	

Gap in Service:

Post-COVID-19, the transition back to workplaces/spaces has elevated the importance of employee engagement and wellness.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Adults in the workforce.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	0	Potential partners being explored.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

N/A **Total cost/reach**

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Participation	% participation per partner		N/A
Biometric score	year over year change in biometric scores, risk assessment scores and engagement		
National score	Health Management Research Database Wellness score	At or above the national average of 85.6	

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*



Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- External Organizational Outreach & Development (Innovation)

Oversight/Partnerships:

BCHD Leadership:	Director of Well-being Service, Chief Programs Officer, Chief Executive Officer
Committee(s):	Each Community partner site forms a wellness committee to advance the initiative at their site
Partnerships:	Organizations/employers outside the Beach Cities
Other:	

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	27,221	FY 21-22 PBB model
Net Budget Impact	27,221	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Leadership Development Program
WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

This is a new effort to address key recommendations focused on Leadership from the 2017 Gallup Well-being index survey results identifying the need and opportunity to engage and invest in leaders as change agents for health and wellness with interventions that advance and improve health priorities and service gaps and influence and shift community norms.

COMMUNITY BENEFIT:

Respond to the MH needs of the Beach Cities community.
 Build capacity of BCHD and organization partners.
 Target middle managers as most influential, highest return on investment.
 Build cohort of health leaders speaking with one voice to influence community culture shift.

Community Benefit Metrics:

Develop intervention that builds/reinforces the skills and/or culture within organizations.
 Build cohort of health leaders speaking with one voice to influence community culture shift.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Multi-part lessons/workshops	Organized into three themes: managing oneself, coaching others, organizational strategy with separate or series options.
Community forums	Option to convene leaders at all levels to build a leadership cohort and galvanize across jurisdictions.
Policy agenda	Option to facilitate policy adoption within BCHD and with external organization partners.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	100%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

Post-COVID-19 galvanizing leaders to address social emotional health, organizational development, etc. is a high need.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Beach Cities formal and informal organization leaders and stakeholder champions.

Reach:

	Target	Reach (Current FY 21-22 Budget)	Comments:
TOTAL	0		Reach targets will be set once the work plan is finalized.
Hermosa Beach			
Manhattan Beach			
Redondo Beach			
Other Cities			

Efficiency:

N/A **Total cost/reach**

Value - Outcomes:

**Add additional rows if needed*

	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (<i>include up to 3 years data</i>):
Participant feedback	Build/reinforce the skills and/or culture within organizations	Setting targets	Implementation in FY21/22
Participant feedback	Improve WBI – leaders who inspire enthusiasm for the future, purpose, using strengths		
Participant feedback	Improve skills within middle managers of organizations		

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.3	FY 21-22 PBB Model
ICAs		
Volunteers*		

***Value of Donated Time** _____



Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Leadership Development Program

Oversight/Partnerships:

BCHD Leadership:	Director of Well-Being Services, Chief Programs Officer, Chief Executive Officer
Committee(s):	Community Health Committee to vet ideas and strategies
Partnerships:	Internal BCHD Chief Engagement Officer, key Beach Cities government and community-based organizations; community subject matter experts
Other:	

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	48,171	FY 21-22 PBB model
Net Budget Impact	48,171	

Program Challenges:

Community divisiveness presents challenges in bringing leaders and groups together.

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Diversity Equity & Inclusion (External)

WEBSITE LINK: _____

PROGRAM DESCRIPTION/GOAL

This is a new effort to align internal DEI initiatives with external community facing opportunities. The goal is to highlight and elevate DEI issues in the community and to foster community conversation and empathy building.

COMMUNITY BENEFIT:

Increased inclusion and equity, decreased isolation, reduction in hate crimes.

Community Benefit Metrics:

Metrics will be identified once the work plan is finalized.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Social Media posts	Schedule to publicly mark identified observances throughout the year.
Community education and events	Partner with allied organizations to increase awareness and reduce stigma.
Partnerships with City initiatives	Partner with cities to address institutional and systemic issues and be unified in raising awareness and shifting social norms.
Partnerships with School District initiatives	Partner with schools to address institutional and systemic issues and be unified in raising awareness and shifting social norms.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	0%	
Social-Emotional Health	100%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Adults in the Beach Cities.

Reach:	Target	Reach (Current FY 21-22 Budget)	Comments:
TOTAL		0	Reach targets will be set once the work plan is finalized.
Hermosa Beach			
Manhattan Beach			
Redondo Beach			
Other Cities			

Efficiency:

N/A Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Statistics	Metrics will be chosen once the work plan is finalized.		
Statistics	Hate crime data from PD's		
Statistics	Bullying data		

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.2	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time* _____

Oversight/Partnerships:

BCHD Leadership:	Director of Well-Being Services, Chief Programs Officer, Chief Executive Officer
Committee(s):	BCHD DEI Task Force, Community Health and Policy Committees to vet ideas and strategies
Partnerships:	Subject matter experts, aligned community organizations
Other:	



Program/Service Information Sheet

PROGRAM/SERVICE NAME: NEW- Diversity Equity & Inclusion (External)

Budget Commitment:	\$:	Comments:
Revenue		
Expense	31,230	FY 21-22 PBB model
Net Budget Impact	31,230	

Program Challenges:

DEI requires significant individual and organizational commitment to addressing institutional and systemic issues.

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Contract Services - Community Services

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL
Provides funding to City Partners for emergency and safety services.

COMMUNITY BENEFIT:
Assists Cities with funding needed services.

Community Benefit Metrics:
We receive demographic reports for the Domestic Violence Advocacy program. We track hours of training and number of paramedics but do not receive data on the number of paramedic calls.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Redondo Beach Fire	Paramedic training and supplies.
Redondo Beach PD DV	Domestic violence victim advocacy, case management.
Manhattan Beach Fire	Paramedic training and supplies.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	0%	Note: This does not track to a health priority.
Social-Emotional Health	0%	
Substance Use	0%	
Cognitive Health	0%	
	0%	

Gap in Service:

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: All District Residents.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	123,000	Benefits all residents.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

2.20 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Paramedic education	Paramedics receiving training	93	93
Nurse education	Nurse Educator hours	831	831
Domestic violence proram	DV victims served		636

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.9	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership: Chief Programs Officer, Chief Financial Officer, Chief Executive Officer

Committee(s):

Partnerships: City of Manhattan Beach, City of Redondo Beach

Other:

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	270,302	FY 21-22 PBB model
Net Budget Impact	270,302	



Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Contract Services - Community Services

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Contract Services - Non-Profit

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

This program provides funding to non-profits serving the Beach Cities with programs and services that are aligned with BCHD's health priorities.

COMMUNITY BENEFIT:

Expanded service offerings and access to programs.

Community Benefit Metrics:

Metrics vary by program and are described in each grantee's scope of work.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Application process	Updated annually, this packet describes the types of organizations and programs that are eligible for consideration. Grant applications are considered by an ad hoc committee of staff.
Review committee	an ad hoc staff committee meets to rank the applications and recommend awards.
Invoice management	Grantees submit invoices based on performance metrics to finance for payment. Metrics are defined in the scope of work.
Annual Review	Review of grantees policies, procedures and finances to ensure compliance. Conducted by BCHD staff.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	10%	
Social-Emotional Health	90%	This fiscal year the majority of contracts are for mental health services.
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

Gap is assessed for each grantee during the application process and is used as a funding determinant.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Beach Cities Residents.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	0	We do not easily track numbers served although each grantee does report their performance metrics.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

N/A Total cost/reach

Value - Outcomes:

**Add additional rows if needed*

Performance Metrics	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
	Each contract has its own performance metrics defined in the scope of work		See chart below in Additional Information

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.02	FY 21-22 PBB Model
ICAs		
Volunteers*		

**Value of Donated Time*

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Program/Service Information Sheet

PROGRAM/SERVICE NAME: **Contract Services - Non-Profit**

Oversight/Partnerships:

BCHD Leadership: Chief Programs Officer, Chief Finance Officer, Chief Executive Officer

Committee(s): Policy committee reviews the non-profit grant policy. The Board of Directors awards the grants in the budget process

Partnerships: Grantees as awarded

Other:

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	103,911	FY 21-22 PBB model
Net Budget Impact	103,911	

Program Challenges:

Comments/Additional Information:

Grantee deliverables over the last three fiscal years:

Grantee	FY 18-19	FY19-20	FY 20-21
Cancer Support Community	Support groups, community wellness classes, nutrition education, health education	Support groups, community wellness classes, nutrition education, health education	Support groups, community wellness classes, nutrition education, health education
Manhattan Beach Community Counseling	n/a	individual and group therapy	individual and group therapy
MBCERT	6 CPR classes	6 CPR classes	Scope adjusted due to COVID-19, purchased CPR training equipment
Our Village	n/a	n/a	6 groups for students with special needs
Positive Coaching Alliance	n/a	n/a	Did not complete scope due to COVID-19, was not paid
RB Rotary Vision to Learn	Glasses for low income students	Glasses for low income students	Did not complete scope due to COVID-19, was not paid
Salvation Army Meals on Wheels*	14,512 meals	14512 meals	12,500 meals
South Bay Bicycle Coalition	n/a	n/a	Did not complete scope due to COVID-19, was not paid
South Bay Children's Health Center	n/a	450 therapy hours	450 therapy hours

* Decrease in number of meals served reflects decrease in grant dollars provided

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Contract Services - Youth
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

These contracts provide the school districts with money for school counselors, school nurses and other health-related services as identified by the school district (e.g. RBUSD's School Attendance Review Board). The school districts have a scope of work per contract that they must meet to receive the funds.

COMMUNITY BENEFIT:

Increased services to school-aged children during the school day.

Community Benefit Metrics:

Number of students served. Specific metrics from the California Healthy Kids Survey and Panorama Education Survey tracking: school connectedness, depression, anxiety, substance use, suicidality, bullying, etc. Annual School Health Reports are generated to capture outcomes of this partnership. https://www.bchdfiles.com/docs/ys/BCHD_DistrictReport_2020-21_web.pdf

PROGRAM COMPONENTS (list all and add rows if needed):

Component:	Description/Context:
MBUSD	Contract supports school counseling, school nurses, etc.
MBUSD Principals	Pot of money per school if school meets wellness goals.
HBCSD	Contract supports school counseling, school nurses, etc.
HBCSD Principals	Pot of money per school if school meets wellness goals.
RBUSD	Contract supports school counseling, school nurses, etc.
RBUSD Principals	Pot of money per school if school meets wellness goals.
RBUSD SARB	Supports the school attendance review board.

ATTRIBUTES:

Health Priority Alignment:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	20%	
Social-Emotional Health	40%	
Substance Use	40%	
Cognitive Health	0%	
	100%	

Gap in Service:

These contracts fund services that are not covered in the School District budgets.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

School-aged children in Hermosa Beach, Manhattan Beach and Redondo Beach.

Reach:

As of:	Comments:
(07/01/21)	
TOTAL	18,196
Hermosa Beach	1,198
Manhattan Beach	6,720
Redondo Beach	10,278
Other Cities	Other school districts are not eligible.

Efficiency:

44.22 Total cost/reach

Value - Outcomes:

*Add additional rows if needed	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
CA Healthy Kids Survey	Chronic Sadness	< 10%	2018:35%, 2019: 40%, 2020: 45%
CA Healthy Kids Survey	Suicidality	<10%	2018: 16%, 2019: 18%, 2020: 15.5%
CA Healthy Kids Survey	Past 30 days alcohol use	< 10%	2018: 41.5%, 2019: 37%, 2020: 24.5%

NOTE: See the school health report linked in Community Health Benefit above for full metrics. Only a few for 11th grade only were pulled to highlight.

Level of service:

FTE:	Description of staff efforts:
Internal Staff	0.2
ICAs	FY 21-22 PBB Model
Volunteers*	

***Value of Donated Time**

Oversight/Partnerships:

BCHD Leadership:	Director of Youth Services, Chief Programs Officer, Chief Executive Officer
Committee(s):	School leadership advisory group
Partnerships:	School District partners
Other:	



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Contract Services - Youth

Budget Commitment:	\$:	Comments:
Revenue		
Expense	804,710	FY 21-22 PBB model
Net Budget Impact	804,710	

Program Challenges:

Comments/Additional Information:
 These contracts also require the school districts to participate in planning of programming and data collection.
 These service contracts help the school districts pay for services that are not funded in their budgets.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Contract Services - Senior

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

These contracts provide services to low-income older adults and disabled adults who participate in the care management program. The purpose of these services is to enable the recipients to remain at home safely with additional support that they could otherwise not afford.

COMMUNITY BENEFIT:

Reduced hospitalizations, reduced falls, reduced institutionalization. Increased caregiver support and decreased caregiver burden. Decrease in inappropriate 911 calls.

Community Benefit Metrics:

Number of clients served, cost per client, acuity level of client mapped to cost, number of hospitalizations, number of falls.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Non-Medical Home care	Includes light housekeeping, bathing assistance, meal preparation, respite care.
Emergency Response Systems	An emergency alert button that summons support prior to activating the 911 system.
Incontinence Supplies	Adult briefs, diapers, pads and bed supplies.
Durable Medical Equipment	Walkers, grab bars, bedside commodes, shower chairs etc.
Transportation	Taxi vouchers and escorted rides to medical appointments.
Adult Day Care	Provides meals, socialization and supervision in a congregate setting.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	33%	
Social-Emotional Health	33%	
Substance Use	0%	
Cognitive Health	33%	
	100%	

Gap in Service: There are no other subsidy programs supporting individuals with incomes between 138% and 400% of the federal poverty level.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Older adults and adults with disabilities under the age of 65 with incomes below 400% of the federal poverty level.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	254	
Hermosa Beach	23	
Manhattan Beach	45	
Redondo Beach	186	
Other Cities		

Efficiency:

1,619 **Total cost/reach**

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Efficiency	Average hourly rate of non-medical home care		FY21-22: \$24/hr FY20-21: \$22/hr FY19-20: \$21/hr
Level of Service	Minimum service hours		FY21-22: 4 hours FY20-21: 3 hours FY19-20: 2 hours
Efficiency	Annual hours purchased		FY21-22: 19,000 hours FY20-21: 15,000 hours FY19-20: 16,500 hours

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.004	FY 21-22 PBB Model
ICAs		
Volunteers*		

***Value of Donated Time**



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Contract Services - Senior

Oversight/Partnerships:

BCHD Leadership:	Director of Community Services, Chief Programs Officer, Chief Executive Officer
Committee(s):	Policy Committee (reviews the policy for Health Funds)
Partnerships:	Service vendors
Other:	

Budget Commitment:

	\$:	Comments:
Revenue	47,315	
Expense	411,138	FY 21-22 PBB model
Net Budget Impact	363,823	

Program Challenges:

Costs for non-medical home care have risen dramatically over the past three years.

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME:	Micro Enrichment
WEBSITE LINK:	www.bchd.org/grants

PROGRAM DESCRIPTION/GOAL

Beach Cities Health District's Micro-Enrichment grants (MEG) provide small, one-time project-based health initiatives up to \$5,000 of funding.

COMMUNITY BENEFIT:

Community organizations have the opportunity to access funding to support project-based health initiatives.

Community Benefit Metrics:

Metrics vary by project.

Fall:

1) **BB Artists Collective - \$5,000**
Description: Launching a Creative Wisdom Tool Program, merging together the therapeutic arts, healing arts, and movement arts
Target Population: Our target population is youth ages 8-20, with emphasis on at-risk youth.

2) **Leadership Hermosa Beach - \$5,000**
Description: Accessibility and Restoration of the Valley Park Picnic Area.
Target Population: Hermosa Beach community. The walkway will be evened out (replacing a non-ADA compliant ramp) to provide a safe entry to the area for disabled residents, while the restored outdoor space would be enjoyed by groups that need it the most, including (but not limited to) local sports organizations, youth scouts, theater and music groups, community groups, local families, out-of-towners and more.

3) **Xavier Dargan- \$5,000**
Description: Launching a special one-year monthly "Music, community & culture" event series to connect our community through music and the like to major cultural world holidays.
Target Population: 1) young children who can benefit from music's demonstrated positive impact on early childhood development including cognitive abilities and creative expression; (2) teenagers who can benefit from enhanced social and emotional wellness and connection with others; and (3) older adults who can improve their cognitive abilities and reduce stress/anxiety and isolation through music. All groups can also develop better appreciation of diverse cultures which increases community unity.

4) **South Bay Parkland Conservancy- \$5,000**
Description: The Redondo Beach Community Garden (RBCG) project - a grassroots effort organized by the South Bay Parkland Conservancy to establish the first official community garden for the city of Redondo Beach.
Target Population: Residents of Redondo Beach, and we will give priority for plot memberships to those that reside in apartments or rentals who do not have access to gardening space. Hope to reach families, youth, and other individuals with educational workshop opportunities and access to community compost.

Spring:

1) **Breastfeed LA - \$1,500**
Description: Creating culturally responsive lactation support for new families.
Target Population: Although anyone will be invited to attend any of our virtual lactation support groups, each one will center the experiences of either the Latinx, Filipinx or African American community. Isolation caused by COVID-19 has made new breastfeeding mothers more nervous, anxious, unsure, and lonely taking a toll on maternal mental health. Breastfeeding support groups are an important way that many new parents are able to get breastfeeding support and connect with other community members.

2) **Jimmy Miller Memorial Foundation - \$5,000**
Description: Launching the COVID-19 Healthcare Workers Therapy Program.
Target Population: Healthcare workers, especially those that served in the ICU dealing with the sickest patients, who witnesses horrific suffering, pain and death as a result of COVID-19.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Application	Two application windows per fiscal year.
Review committee	Comprised of BCHD staff. Use a rubric to rate applications and recommend funding.
End report	Grantees complete a report on the outcomes of their project and submit the report to BCHD.

ATTRIBUTES:

Health Priority Alignment:

	%	Comments:
Nutrition & Exercise	50%	
Social-Emotional Health	50%	
Substance Use	0%	
Cognitive Health	0%	
	100%	

Gap in Service:

Applicants are assessed both on whether or not there are other competing programs and on the other sources of income they have. Projects that are innovative and in need of funding are prioritized.

Program/Service Information Sheet

PROGRAM/SERVICE NAME:

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population:

Reach:	Target	Comments:
	Reach (Current FY 21-22 Budget)	
TOTAL	0	We do not track the number of residents reached through each individual project.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency: **Total cost/reach**

Value - Outcomes:	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric <i>(include up to 3 years data):</i>
<i>*Add additional rows if needed</i> Metrics	Metrics vary greatly across projects		

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.02	FY 21-22 PBB Model
ICAs		
Volunteers*		
<i>*Value of Donated Time</i>		

Oversight/Partnerships:

BCHD Leadership:

Committee(s):

Partnerships:

Other:

Budget Commitment:	\$:	Comments:
Revenue		
Expense	15,928	FY 21-22 PBB model
Net Budget Impact	15,928	Note: The fully-loaded FY21-22 cost for Micro-Enrichment Grants is \$60,928. \$45,000 is the Grant Budget awarded but was allocated. FY22-23 Budget will show the fully loaded Micro-Enrichment Grant Cost.

Program Challenges:

Comments/Additional Information:



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Center for Health & Fitness
WEBSITE LINK: <https://www.beachcitiesgym.org>

PROGRAM DESCRIPTION/GOAL

The mission of the Center for Health & Fitness (CHF) is to continually improve the health of the community through programs and services that promote healthy living and active aging through an integrated continuum of care. This state-of-the-art fitness center offers cardio and strength training equipment, functional training and flexibility equipment, group exercise classes, yoga, mat and reformer Pilates, weight management programs and massage. CHF welcomes all ages and all levels of fitness. CHF became the only certified medically based fitness center in the state of California, certified in 2019 by the Medical Fitness Association (MFA). It is one of 45 in the United States and one of 47 in the world.

COMMUNITY BENEFIT:

CHF programs and services align with Beach Cities Health District's (BCHD) nutrition/exercise and social-emotional health 2019-2022 Community Health Priorities. CHF is the only Medical Fitness Association (MFA) fitness center in the Beach Cities focused on medical fitness and aging populations and members with chronic conditions. This includes improved functional health for participants and a faster recovery post surgery. Regular fitness participation can help build muscular strength, balance, improve joint mobility and increase cardiovascular endurance, leading to improved health and greater independence.

Community Benefit Metrics:

Participation in MFA programming and continued certification (current certification is good through 2024).
 Demonstrated data outcomes and measured improvement assigned to specific programs and services.

PROGRAM COMPONENTS:

Component:	Description/Context:
MFA	<p>Medical Fitness Association is a certification process to assist medically integrated health and fitness centers. Certification provides industry standards, educational programs, benchmarks, outcome measurements and professional development.</p> <p>Goal: Measured improvement for chronic health conditions.</p> <p><u>Medical Exercise Training Program:</u> Hypertension, Diabetes, Low Back Pain, Arthritis, Total Joint Replacement, Women's Skeletal Health. Each program is 8 weeks, 16 hours, and includes lectures with Registered Dietitian, pre- and post-assessment, managed by Daxco and Welld Software.</p> <p><u>Prehab program:</u> 8-week program of regular participation in physical activity, education on exercise fundamentals, proper nutrition and basic mobility while under the guidance of a qualified fitness expert.</p>
Membership & Group Exercise	<p>Offers an accessible fitness center membership encompassing a wide variety of group exercise classes and programs, such as Silver Sneakers, to the adult and older adult population in and around the Beach Cities in order to enhance active aging. Includes virtual and outdoor class options. Silver classes are designed specifically for adults ages 65 and up. Silver memberships are available to qualified members at no cost for adults 65+ through select Medicare plans. CHF also provides reduced membership rates for income-qualified residents.</p>
Personal Training	<p>Offers quality care encompassing individualized plans to the adult and older adult population in order to enhance active aging.</p> <p><u>Personal Training:</u> Includes virtual medical exercise, pre-hab and small group training options. One-on-one individualized training plans and outcome tracking are provided; single or package sessions available, managed by Daxco and Welld Software.</p> <p><u>Small group training:</u> provides groups of 6-8 individuals with a trainer, circuit style, for 8 weeks, 2-3 times per week, with pre- and post- assessment, managed by Daxco and Welld Software.</p>
Pilates	<p><u>Reformer classes:</u> 11 private or group classes up to 6 people/not included in Basic or Unlimited membership; sold at additional fees, managed by Daxco Software.</p> <p><u>Mat Pilates classes:</u> 10 in person classes; 3 live virtual live classes with certified instructors/included in Unlimited membership; not included in Basic membership; sold at additional fee, managed by Daxco Software.</p>
Yoga	<p><u>Group yoga classes:</u> 26 in person classes; 7 virtual classes with certified instructors/ included in Unlimited membership; not included in Basic membership; sold at additional fee, managed by Daxco Software.</p> <p><u>Private yoga classes:</u> Separate fee on an as requested basis.</p>
Fee-Based Services	<p><u>Massage:</u> Private 30, 60, 90 minute options with Licensed Massage Therapists/not included in Basic or Unlimited membership; offered at an additional fee, managed by Daxco Software.</p> <p><u>Nutrition:</u> Private 30 or 60 minute consultation options with Registered Dietitian/not included in Basic or Unlimited membership; offered at an additional fee, managed by Daxco Software.</p> <p><u>Weight management:</u> 12-week program consisting of nutrition consultations, grocery store tour, cooking demonstration with Registered Dietitian and personal training sessions with Medical Exercise Specialist; includes physician referrals and pre-post assessments/not included in Basic or Unlimited membership; offered at an additional fee, managed by Daxco and Welld Software.</p>

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Center for Health & Fitness

ATTRIBUTES:

Health Priority Alignment:

- Nutrition & Exercise
- Social-Emotional Health
- Substance Use
- Cognitive Health

%	Comments:
95%	Main focus on nutrition and exercise for program and service components.
5%	CHF has a community atmosphere and friendly social environment; focuses on building relationships between instructor and students.
100%	

CHF is the only MFA-certified fitness facility in the Beach Cities and state of California. There are no other fitness facilities in the Beach Cities to offer all of the programs and service components, and few facilities offering Silvers membership and classes.

5 CHF trainers hold certifications as Medical Exercise Specialists. All instructors are certified and uphold certifications. In-person and/or virtual programming is also available.

Massage therapists and registered dietitian are licensed. Virtual nutrition consultations are also available.

Gap in Service:

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population (narrative) Main target audience is adults 55+ with 60% of total membership from the Beach Cities.

Reach: (#)	TOTAL Target Reach	MFA Target Reach	Memb/ Group Ex Target Reach	Personal Training Target Reach	Pilates Target Reach	Yoga Target Reach	Fee-Based Target Reach
	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)
TOTAL	11913	48	1,305	5880	1320	1428	1932
Hermosa Beach	131		131				
Manhattan Beach	196		196				
Redondo Beach	491	34	457				
Other Cities	536	14	522				
Year Prior (Jul 2019-Feb 2020)	21457	46	907	13226	2610	2592	2076
FY19-20 Actualized	28609	61	1209	17635	3480	3456	2768

Efficiency:

Total cost/reach	\$ 195.84	\$ 84.65	\$ 893.34	\$ 122.28	\$ 89.73	\$ 66.56	\$ 69.33
Total revenue/reach	77.76	-	\$ 320.06	\$ 63.27	\$ 29.01	\$ 14.54	\$ 40.20
Difference:	\$ (118.08)	\$ (84.65)	\$ (573.29)	\$ (59.01)	\$ (60.73)	\$ (52.03)	\$ (29.14)

Value - Outcomes:

**Add additional rows if needed*

Participant Survey
Medical Exercise Program

Describe measures, context, data, etc.

Target Metric:

Actual Metric
(include up to 3 years data):

SGT - Functional Assessment

PT - Specific PT goals and objectives

Nutrition - Specific client goals

Volunteer opinion re: impact of volunteer on personal health

Satisfaction Survey	70% positive	Over 90% satisfaction.
Pre- and post- program functional assessment consisting of resting heart rate, resting blood pressure, height, weight, waist/hip circumference, chair stand test, Berg Balance test, 8-ft get up and go test.	3% improvement from pre- to post-functional assessment	Only 1 year of data (FY 19-20).
Resting heart rate, resting blood pressure, weight, waist/hip circumference, BMI.	Measured improvement for 70% of participants	Raw data exists for more than 3 years. Over 70% of participants improved pre to post.
Specific goals to the participant/client (weight loss, blood pressure, strength, etc.).	70% of participants Goal Met	Raw data exists, not calculated.
Specific goals to the participant/client (weight loss, blood pressure, strength, etc.).	70% of participants Goal Met	Raw data exists for more than 3 years. Over 70% of participants improved pre to post.
From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.63 out of 6 FY18-19: average 5.67 out of 6

Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Volunteer opinion re: impact of volunteer on personal health

Center for Health & Fitness

From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

5 or above

FY20-21: No survey due to COVID
FY19-20: average 5.45 out of 6
FY18-19: average 5.59 out of 6

Level of service:

Internal Staff

ICAs

Volunteers*

FTE:

14

4

1.74

Description of staff efforts:

From PBB Model

1 Outreach/promotions/marketing consultant, 2 Licensed Massage Therapists, 1 Registered Dietitian

Assist at front desk with customer check in, cleaning checklists and general admin.

***Value of Donated Time**

113,794

18 front desk volunteers (Report: March 2019-Feb 2020)

Oversight/Partnerships:

BCHD Leadership:

Committee(s):

Partnerships:

Other:

Chief Health Operations & Communications Officer, Health & Fitness General Manager

Medical Advisory Committee oversees programming quarterly, Volunteer Advisory Council (representatives

Medical Fitness Association, Providence Little Company of Mary (Phase 3 Cardiac Rehab), Torrance Memorial (prehab)

Professional certification and licensing agencies for staff and contractors

Budget Commitment:

Revenue:

MFA

Membership & Group Exercise

Personal Training

Pilates

Yoga

Fee Based Services

TOTAL REVENUE

\$:

-

417,673

372,012

38,292

20,760

77,664

926,401

Comments:

All revenue assumptions are based on FY 21-22 budget

Startup program for FY 21-22 after 13-month closure for COVID-19.

Monthly membership dues and Silver allocations.

Personal training packages, small group training, medical exercise training.

Mat and Reformer class packages and private sessions.

Yoga class packages and private sessions.

Massage and Nutrition packages and private sessions.

Expense:

MFA

Membership & Group Exercise

Personal Training

Pilates

Yoga

Fee Based Services

H&F Admin Support (605)

TOTAL EXPENSE

4,063

1,165,810

718,983

118,449

95,053

133,954

96,770

2,333,082

All expense assumptions are based on FY 21-22 budget and PBB model which includes overhead

Run at a loss during FY 21-22 as a start up program.

Run at a loss during FY 21-22 to restart memberships and Silver attendance.

Run at a loss during FY 21-22 to restart memberships and personal training services.

Run at a loss during FY 21-22 to restart memberships and Pilates sessions.

Run at a loss during FY 21-22 to restart memberships and yoga sessions.

Run at a loss during FY 21-22 to restart memberships and massage and nutrition sessions.

Support Services

Fully loaded costs with allocated District support and administration services.

NET BUDGET IMPACT

(1,406,681)

Run at a loss during FY 21-22 to restart programs and services.

Program Challenges:

CHF has historically grown its Silver membership year-over-year (pre COVID-19), however this membership does not recoup the Basic Membership fee (\$49/per month). CHF is reimbursed per visit with a maximum reimbursement rate for each Silvers program. CHF operations has managed to weather some of the challenges presented by COVID-19 and the temporary closure of the facility, by implementing free online video instruction and fee-based live virtual programming for group exercise classes and personal training. Forecasting has been challenging and recovery will be affected by the State of COVID-19 and member confidence. In addition, CHF is located inside a Health Center with limited curb appeal and street views.

Comments/Additional Information:

CHF reopened in a phased approach in April 2021 after being temporarily closed due to COVID-19. With the ongoing pandemic, CHF opened an outdoor exercise area to expand programming opportunities. During its closure, CHF implemented weekly mindfulness videos and has partnered with other BCHD departments to provide staff to implement virtual programming during COVID-19. CHF also supported COVID-19 objectives, including staffing the test site and vaccination sites. CHF also provides personal trainers and instructors for programming offered through other BCHD departments (e.g., worksite wellness for cities and school districts, senior center classes).

Historically, CHF does not factor in support services costs when budgeting for revenue.



Program/Service Information Sheet

PROGRAM/SERVICE NAME: AdventurePlex
WEBSITE LINK: <https://www.beachcitiesgym.org>

PROGRAM DESCRIPTION/GOAL

The mission of AdventurePlex is to be the destination where children can challenge themselves physically and intellectually in a safe, structured environment packed with mazes and tunnels, rope courses and outdoor rock climbing walls, an indoor gymnasium and an interactive and imaginative toddlers-only play zone called Toddler Town. Our vision is to create a space where children and families play their way to good health.

COMMUNITY BENEFIT:

AdventurePlex programs make healthy habits fun because healthy habits started early last a lifetime. AdventurePlex was created for families to play, learn and grow; to be a dynamic place to get physical, get silly and get healthy. It's a perennial top pick for best indoor playground, best birthday and best camp.

Community Benefit Metrics:

Safe playspace promoting target heart rate and fun. Number of children experiencing physical and social-emotional health activities.

PROGRAM COMPONENTS:

Component:	Description/Context:
Membership & Drop-In Play	Offers membership and Drop-in play programs focused on nutrition and exercise, providing children and families access to an indoor 5-level play structure with colorful mazes, tunnels, slides, zip line and ball pit to encourage kids to challenge themselves physically through play. Access to ToddlerTown incorporates LiveWell Kids nutrition components and farm-to-table interactive play. Membership includes free weekly activities for children and parents.
Camps	Offers American Camp Association-accredited seasonal camps designed to engage kids around physical activity, building self-esteem, and social skills to help develop health habits. Includes a wide variety of day and week camps with extended care options for ages 4-12.
Parties and PDO	Offers safe and fun parties and weekend parent drop-off programs designed to engage kids around physical activity, building self-esteem, and social skills to help develop health habits. Private parties with host for 3 hours rotating around the facility. Drop-off program for 4 hours rotating around the facility running under a camp structure.
Toddler Town	Offers accessible drop-in play to encourage health habits from a young age with a focus on nutrition through interactive play. Toddler Town is a toddlers-only play zone where kids can get their hands "dirty" down on The Farm; shop for fresh fruits and vegetables in The Market; and explore all the amenities inside The Beach House – each specially designed to make learning healthy habits fun! Each week also features a new activity such as educational play, fun story time, and garden days.
Outdoor Programs	Includes more than 1,630 sq. ft. of climbing areas on two 35-foot outdoor rock walls and the Odyssey Ropes Course suspended 20 feet in the air. Offers the only rock climbing and ropes course in the Beach Cities providing families, children and businesses with teambuilding opportunities while challenging balance, strength, grace and power. Includes knowledgeable staff to lead guest safety and experience.

ATTRIBUTES:

Health Priority Alignment:

	%
Nutrition & Exercise	59%
Social-Emotional Health	35%
Substance Use	
Cognitive Health	6%
TOTAL	100%

Comments:

Focuses on reaching target heart rate through active play and reinforcing farm-to-table concepts.
Focuses on building relationships between participants and reinforcing fun and fair play.
Focuses on problem solving.

Gap in Service:

There are no other facilities in the Beach Cities to offer all of the American Camp Association-accredited camp services AdventurePlex offers. This includes AdventurePlex camps and Parents Day Out programming. There are no other child-centric rock climbing or ropes courses offered in the Beach Cities. ToddlerTown was created as a gap in services for this population where the interactive play encourages health habits from a young age with a focus on nutrition. While there may be other play facilities or birthday party destinations in the beach cities, these locations do not offer the breadth of activities or services available at AdventurePlex.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population Families with children ages 0-12 / 60% of campers from the Beach Cities.

	TOTAL Target Reach	Membership Target Reach	Camps Target Reach	Parties/PDO Target Reach	Toddler Town Target Reach	Outdoors Target Reach
	(Current FY 21-22 Budget)					
Reach: (#)						
TOTAL	13746	2327	6720	1092	2327	1280
Hermosa Beach						
Manhattan Beach						
Redondo Beach						
Other Cities						
Year Prior (Jul 2019-Feb 2020)	32616	9667	6016	3012	13681	240
FY19-20 Actualized	43488	12889	8021	4016	18241	320

Program/Service Information Sheet

PROGRAM/SERVICE NAME: AdventurePlex

	TOTAL Target Reach	Membership Target Reach	Camps Target Reach	Parties/PDO Target Reach	Toddler Town Target Reach	Outdoors Target Reach
	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)	(Current FY 21-22 Budget)
Efficiency:						
Total cost/reach	95.21	199.57	63.57	153.89	29.09	66.09
Total revenue/reach	29.49	24.80	31.73	71.06	14.58	17.94
Difference:	(65.72)	(174.77)	(31.85)	(82.83)	(14.51)	(48.15)

Value - Outcomes:

**Add additional rows if needed*

	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Camp surveys	Questions included in camp survey to parents, rating of statement: "Attending camp improved my child's physical health."	70% satisfaction or above	FY21-22 Collecting metrics this camp season
Camp surveys	Questions included in camp survey to parents, rating of statement: "Attending camp improved my child's emotional health."	70% satisfaction or above	FY21-22 Collecting metrics this camp season
Member and guest surveys	Participation and satisfaction	70% positive	Over 90% satisfaction
Volunteer opinion re: impact of volunteer on personal health	From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.25 out of 6 FY18-19: average 5.13 out of 6
Volunteer opinion re: impact of volunteer on personal health	From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.13 out of 6 FY18-19: average 4.83 out of 6

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	7.0	From PBB Model
ICAs		
Volunteers*	0.46	18 camp, 2 garden, and 17 Toddler Town volunteers (Report: March 2019-Feb 2020)
*Value of Donated Time	\$ 29,853	Report: March 2019-Feb 2020; Total Hours: 947.41; \$31.51 per hour assumption

Oversight/Partnerships:

BCHD Leadership:	Chief Health Operations & Communications Officer, Health & Fitness General Manager
Committee(s):	Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
Partnerships:	Lazy Acres
Other:	

Budget Commitment:

	\$:	Comments:
Revenue:		<i>All revenue assumptions are based on FY 21-22 budget</i>
Membership & Drop-In Play	57,704	Drop in play revenue
Camps	213,195	Camp weekly and daily revenue
Parties and PDO	77,595	Events weekend revenue
Toddler Town	33,924	drop-in play revenue
Outdoor Programs	22,960	Drop in daily revenue (Saturday-Sunday)
TOTAL REVENUE	405,378	

Expense:		<i>All expense assumptions are based on FY 21-22 budget and PBB model which includes overhead</i>
Membership & Drop-In Play	464,395	PBB Model
Camps	427,206	PBB Model
Parties and PDO	168,045	PBB Model
Toddler Town	67,695	PBB Model
Outdoor Programs	84,591	PBB Model
H&F Admin Support (605)	96,770	Support Services
TOTAL EXPENSE	1,308,702	Fully loaded costs with allocated District support and administration services.

NET BUDGET IMPACT	(903,324)	Run at a loss during FY 21-22 to restart programs and services that were impacted due to COVID-19 closures and restrictions.
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Program Challenges:

Traditionally, the challenge for AdventurePlex operations has been filling the facility during school hours. ToddlerTown helped address morning hours, however limited visitors mid-day. AdventurePlex is in a recovery mode in FY21-22 due to COVID-19. Drop-in play reopened in September 2021 with limited hours and is subject to closures or safety protocols due to the pandemic. Membership will remain on hold and reevaluated as the facility expands its hours.

Comments/Additional Information:

In FY21-22, management wrote a conservative budget due to the unpredictability of COVID-19 cases and Health Officer Orders. Historically, AdventurePlex does not factor in support services costs when budgeting for revenue.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Purpose Connectors
WEBSITE LINK: <https://www.bchd.org/volunteer>

PROGRAM DESCRIPTION/GOAL

Program Goal:
 Purpose Connectors help to match individuals to a volunteer opportunity that connects them to their purpose as well as monitor volunteer progress and satisfaction throughout each volunteer's experience.

Program Description:
 Purpose Connectors follow up with potential volunteers by conducting an intake to better match them with a volunteer opportunity suited to their passions, talents and abilities. Purpose Connectors also assist with ensuring new volunteers complete all steps of the application process and manage administrative components of attending volunteer fairs, database tracking and volunteer recognition.

COMMUNITY BENEFIT:

Community members have the ability to speak to a volunteer firsthand about the volunteer experience at BCHD. Purpose Connectors are also able to dedicate time to following up with potential volunteers and moving them through the application process, which provides for a more efficient turnaround for moving prospective candidates to active volunteers. This also builds capacity for Volunteer Services staff to concentrate on other areas as needed.

Community Benefit Metrics:

Number of new volunteer applications.
 Supporting administrative components of program (e.g., recognition, database management) for current active volunteers.
 Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed):

Component:	Description/Context:
Information & inquiries	Answer inquiries from community regarding volunteer opportunities.
Intake & matching	Conduct intakes to match potential volunteers appropriately to opportunities.
Screening & placement	Collaborate with volunteer supervisors to move potential volunteers through the recruitment process.
Database maintenance	Maintain updated Volgistics (volunteer management database) throughout recruitment process.
Program administration	Assist with additional volunteer admin. duties as assigned (e.g., monthly hours report, 90-day survey process).
Work volunteer fairs	Promote volunteer opportunities at community fairs or purpose workshops (optional).

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	25%	Matching individuals to volunteer opportunities that meet this health priority.
Social-Emotional Health	50%	Matching individuals to volunteer opportunities that meet this health priority; Act of volunteering for volunteers derives many health benefits (e.g. greater life satisfaction, more social connections, lower rates of depression).
Substance Use		
Cognitive Health	25%	Matching individuals to volunteer opportunities that meet this health priority.
	100%	

Gap in Service: Not familiar with other volunteer programs that offer these types of activities.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: 18 years of age and older.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	907	# of total volunteers served by Purpose Connectors in FY20-21 (recruitment, recognition, database management).
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

13.28 Total cost/reach

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Purpose Connectors

Value - Outcomes:

**Add additional rows if needed
new applications processed*

Describe measures, context, data, etc.

Target Metric:

Actual Metric
(include up to 3 years data):

In volunteer management database, number of applications moved to Prospect status (meaning intake was conducted moved through process)	N/A	FY20-21: 277 FY19-20: 134 FY18-19: 164
# volunteers supported throughout year	N/A- all volunteers	FY20-21: 907 FY19-20: 996 FY18-19: 1125
Volunteer opinion re: impact of volunteering on BCHD	5 or above	FY20-21: No survey due to COVID FY19-20: average 6 out of 6 FY18-19: average 5 out of 6
Volunteer opinion re: impact of volunteer on personal health	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.5 out of 6 FY18-19: average 5.5 out of 6

Level of service:

Internal Staff
ICAs
Volunteers*

FTE:

Description of staff efforts:

0.04	1 Purpose & Engagement Coordinator as supervisor; minimal support from two other VS staff
0.19	4 volunteers (Report: March 2019-Feb 2020)

**Value of Donated Time*

12,501.59

Report: March 2019-Feb 2020; Total Hours: 396.75; \$31.51 per hour assumption

Oversight/Partnerships:

BCHD Leadership:
Committee(s):
Partnerships:
Other:

Chief Engagement Officer
Volunteer Advisory Council (representatives from volunteer programs provide input to staff)

Budget Commitment:

Revenue
Expense
Net Budget Impact

\$:

Comments:

12,041.00	FY 21-22 PBB model
12,041.00	

Program Challenges:

--

Comments/Additional Information:

For future, could track how many intakes were conducted by Purpose Connectors vs. staff. The metrics are the total intakes, not differentiating between the two, but anectdotally, Purpose Connectors conduct most of the intakes (unless on leave or vacation).

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Campus Greeters
WEBSITE LINK: <https://www.bchd.org/volunteer>

PROGRAM DESCRIPTION/GOAL

Program Goal:
To offer a welcoming environment and support for visitors to the BCHD Prospect Campus.

Program Description:
Campus Greeters greet all guests who enter the 514 building while also providing general support and customer service duties for the full BCHD campus (includes buildings 510, 514 and 520).

COMMUNITY BENEFIT:

Community is greeted by knowledgeable and caring volunteers to guide them throughout the campus as needed. Campus Greeters also build capacity, not taking away from staff time to do this assistance and offers a higher level of service that staff would not be able to provide.

Community Benefit Metrics:

Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Greeters	Greet all guests and tenants entering the building.
Information & inquiries	Provide information and referral to public.
Campus guide	Walk visitors to/from medical appointments upon request; wheelchairs may be used.
Maintain neat lobby	Maintain a clean and orderly area; tidy up lobby as needed.
Program administration	Assist with administrative tasks that can be performed at the desk (e.g., mailings assembly).

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	5%	Support CHF members of visitors looking for CHF.
Social-Emotional Health	50%	Act of volunteering for volunteers derives many health benefits (e.g. greater life satisfaction, more social connections, lower rates of depression).
Substance Use		
Cognitive Health	45%	Supporting visitors looking for CS or other needs CS may have at the time; also helping visitors find way around campus and get to appointments that support their health.
	100%	

Gap in Service: Hospitals have this type of volunteer opportunity through an Auxiliary, but there are waiting lists to become volunteers at the hospitals.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Visitors to the campus between hours of 9am - 5pm, Monday through Friday.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	2600	Average of 50 visitors per day (do not collect this statistic; this is an educated guess).
Hermosa Beach	N/A	Do not track this.
Manhattan Beach	N/A	Do not track this.
Redondo Beach	N/A	Do not track this.
Other Cities	N/A	Do not track this.

Efficiency: 4.27 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
Volunteer opinion re: impact of volunteering on BCHD	From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.67 out of 6 FY18-19: average 5.67 out of 6
Volunteer opinion re: impact of volunteer on personal health	From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.33 out of 6 FY18-19: average 5.6 out of 6

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.04	1 Purpose & Engagement Coordinator as supervisor; minimal support from two other VS staff
ICAs		
Volunteers*	0.91	21 volunteers (Report: March 2019-Feb 2020)

*Value of Donated Time 85,926.19 Report: March 2019-Feb 2020; Total Hours: 2,726.95; \$31.51 per hour assumption

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Campus Greeters

Oversight/Partnerships:

BCHD Leadership: Chief Engagement Officer

Committee(s): Volunteer Advisory Council (representatives from volunteer programs provide input to staff)

Partnerships:

Other:

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	11,107.00	FY 21-22 PBB model
Net Budget Impact	11,107.00	

Program Challenges:

Program is typically challenging to staff since the volume of traffic is not exponentially high; work may seem slower-paced than other programs and not seen as valuable to contributing to health priorities. Attrition of veteran volunteers (volunteering for more than 20+ years) have been difficult to replace.

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Care and Aid for Patients (CAPS)
WEBSITE LINK: <https://www.bchd.org/volunteer>

PROGRAM DESCRIPTION/GOAL

Program Goal:
 Established in 1980 under South Bay Hospital's Auxiliary program, to offer "care and aid for patients" through a hand-made blanket during a life-changing health event.

Program Description:
 The CAPS program crochets blankets for terminally ill children through Providence Trinity Care Hospice. Volunteers work at home to crochet these blankets and come in once a month to turn in their work and select new yarn for the next blanket.

COMMUNITY BENEFIT:

Blankets provide the recipient with a symbol that the community cares about their health and well-being. Volunteers that cannot commit to a regular work assignment where they physically have to be present to volunteer can participate in this program. This program helps isolated community members (that are not tech savvy) a way to contribute and volunteer remotely.

Community Benefit Metrics:

Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed):

Component:	Description/Context:
Crochet blanket	Crochet lap robes (2'x3' dimensions).
Turn in work	Turn in completed work each month and choose yarn for next lap robes.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise		
Social-Emotional Health	100%	Recipients are those going through terminal illness so this gift of a blanket brings comfort; Act of volunteering for volunteers derives many health benefits (e.g. greater life satisfaction, more social connections, lower rates of depression).
Substance Use		
Cognitive Health		
	100%	

Gap in Service:

There is another group in the South Bay that crochets blankets for those battling substance abuse, but it serves the Greater Los Angeles area.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: 18 years of age and older (could be younger but do not have any youth volunteers for this program).

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	150	Average of 150 blankets are made throughout the year and provided to patients (residence unknown).
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

37.36 Total cost/reach

Value - Outcomes:

*Add additional rows if needed Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
Volunteer opinion re: impact of volunteering on BCHD	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.33 out of 6 FY18-19: average 5.5 out of 6
Volunteer opinion re: impact of volunteer on personal health	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.29 out of 6 FY18-19: average 5.67 out of 6

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0.02	1 Purpose & Engagement Coordinator as supervisor; minimal support from two other VS staff
ICAs		
Volunteers*	2.46	17 volunteers; Includes a volunteer lead that coordinates blanket drop off/yarn pick up

*Value of Donated Time 220,617 Report: March 2019-Feb 2020; Total Hours: 7,001.5; \$31.51 per hour assumption

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Care and Aid for Patients (CAPS)

Oversight/Partnerships:

BCHD Leadership:	Chief Engagement Officer
Committee(s):	Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
Partnerships:	Providence Trinity Care Hospice
Other:	

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	5,604.00	FY 21-22 PBB model
Net Budget Impact	5,604.00	

Program Challenges:

Our partner is not able to guarantee blankets are delivered to Beach Cities residents. We are in the process of looking at other partners in our cities where we can expand our delivery to Beach Cities residents. This FY, we are starting to advertise more broadly for blanket donations for specific causes (e.g., September donations of blankets for veterans in the Beach Cities) and individuals can donate their own yarn to this cause. We have also eliminated the monthly luncheon that took place in prior years to decrease program expenses.

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Executive Volunteers
WEBSITE LINK: <https://www.bchd.org/volunteer>

PROGRAM DESCRIPTION/GOAL

Program Goal:
To utilize volunteers with identified skills or expertise that can assist with high-level projects or special assignments to further the work of the District.

Program Description:
Executive Volunteers are skills-based volunteers that can apply their specialized skills, knowledge or expertise to an area of the District that can benefit. Volunteers are typically matched based on what they have to offer and a department that has a specific need to address, and projects are time-limited.

COMMUNITY BENEFIT:

Volunteers are able to offer their time and skills to move District deliverables forward. This also builds capacity for staff to concentrate on other areas as needed.

Community Benefit Metrics:

Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed):

Component:	Description/Context:
Volunteer Matching	Volunteer Services interviews potential volunteers to learn about what skills to offer. Staff then connects with department heads to see if there are any potential projects where the volunteer could best assist. Volunteers are then matched with the staff person that will be responsible for the project.
Project Completion	Assigned staff person will coordinate the completion of the project with the volunteer. Volunteers can stay with the department for additional assignments, or can be directed back to Volunteer Services for reassignment.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	25%	Dependent on departmental assignment.
Social-Emotional Health	50%	Dependent on departmental assignment; Act of volunteering for volunteers derives many health benefits (e.g. greater life satisfaction, more social connections, lower rates of depression).
Substance Use		
Cognitive Health	25%	Dependent on departmental assignment.
	100%	

Gap in Service: Depends on the skills-based opportunity and if it is offered elsewhere.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Not applicable.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	10	Estimated number of staff volunteers are supporting; don't know the overall number of those impacted as these are project-based and not direct-service opportunities.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

% Target Population Reached

Efficiency:

1,110.70 Total cost/reach

Value - Outcomes:

**Add additional rows if needed*
Volunteer opinion re: impact of volunteering on BCHD

Describe measures, context, data, etc.
From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."

Target Metric:
5 or above

Actual Metric (include up to 3 years data):
FY20-21: No survey due to COVID
FY19-20: average 5.5 out of 6
FY18-19: average 5.33 out of 6

Program/Service Information Sheet

PROGRAM/SERVICE NAME:	Executive Volunteers		
<i>Volunteer opinion re: impact of volunteer on personal health</i>	From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."	5 or above	FY20-21: No survey due to COVID FY19-20: average 6 out of 6 FY18-19: average 5.33 out of 6

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.04	1 Purpose & Engagement Coordinator; assigned to various staff to oversee projects
ICAs		
Volunteers*	0.16	4 Volunteers (contracts, research writer, photographer) (Report: March 2019-Feb 2020)
<i>*Value of Donated Time</i>	10,710.88	Report: March 2019-Feb 2020; Total Hours: 339.92; \$31.51 per hour assumption

Oversight/Partnerships:	
BCHD Leadership:	Chief Engagement Officer
Committee(s):	Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
Partnerships:	
Other:	

Budget Commitment:	\$:	Comments:
Revenue		
Expense	11,107.00	FY 21-22 PBB model; does not include offset cost of staff time NOT spent doing this work or would have to seek out paying for skillset donated.
Net Budget Impact	11,107.00	

Program Challenges:
While this is not currently being tracked, moving forward volunteers can track the number of assignments that have been completed on their behalf as a metric. However, depending on scope of project, volume of projects may be misleading (e.g., one project can be defined as taking photos at an event for two hours while another project for research can take 40 hours over 2-3 months). Another option is to track whether volunteers fully completed the assignments (percentage of projects completed). But this would have to be communicated back to Volunteer Services from staff when projects were or were not completed.

Comments/Additional Information:
For efficiency, volunteers supplement staff time to build capacity for our organization. If they were not here, staff would be doing the work and unable to provide additional support. These volunteers may also provide a level of expertise that is not available from current staff.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Internship Program
WEBSITE LINK: <https://www.bchd.org/join-our-team>

PROGRAM DESCRIPTION/GOAL

Program Goal:
 To utilize interns with interest in learning and contributing to a related field of study that can assist with departmental assignments to further the work of the District.

Program Description:
 BCHD has served as a placement site for many colleges and universities for students seeking Associates, Bachelors, Masters or Doctorate degrees to apply what they are learning in their programs to an organization. Internships typically last for 3-5 months and provide over 100 hours of donated time back to BCHD. Information provided here is for unpaid internships.

COMMUNITY BENEFIT:

Interns are able to offer their time and skills to move District deliverables forward. This also builds capacity for staff to concentrate on other areas as needed, while providing real-life experience for these interns.

Community Benefit Metrics:

Intern engagement metrics on impact of contribution to department and exposure to career path/field of study.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Partnership Building	Volunteer Services develops relationships with local colleges to promote internships (e.g., postings on websites, attendance at career fairs, informational interviews, meetings with college staff or faculty).
Intern Matching	Volunteer Services works with departments to understand internship needs for each semester (Spring, Summer, Fall), and develops intern descriptions for recruitment purposes. Volunteer Services sources potential candidates and provides information to BCHD assigned supervisors to interview and select interns for that semester's internship.
Internship Completion	Assigned intern supervisor will coordinate the completion of the internship with the intern. An internship evaluation is completed and Volunteer Service ensures all paperwork is properly completed.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	25%	For interns that work in Youth Services (LiveWell Kids programming) or CHF (personal training).
Social-Emotional Health	25%	For interns that work in Youth Services or Blue Zones Project (various programming).
Substance Use	25%	For those interns that work in Youth Services (Coalition work) or Blue Zones Project (policy work).
Cognitive Health	25%	Other work in these departments also touch on cognitive health.
	100%	

Gap in Service:

There are many places to intern but could be a gap in our Beach Cities area.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: 18 years of age and older.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	12	# of Supervisors interns support; Don't know the overall number of those impacted as these are project-based and not always direct-service opportunities.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

% Target Population Reached

Efficiency:

2,828 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
Intern opinion re: contribution to department	From Intern Evaluation, rating of statement "I felt that my contribution was meaningful and of use to my department."	5 or above	FY20-21: average 5.78 out of 6 FY19-20: average 5.36 out of 6 FY18-19: average 5 out of 6
Volunteer opinion re: exposure to career path/field of study	From Intern Evaluation rating of statement "My internship provided me with a sense and understanding of what my career path would be like pursuing this specific field of study."	5 or above	FY20-21: average 5.78 out of 6 FY19-20: average 5.5 out of 6 FY18-19: average 5.44 out of 6

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Internship Program

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.12	1 Purpose & Engagement Coordinator; assigned to various staff to oversee interns
ICAs		
Volunteers*	1.49	18 interns (Report: March 2019-Feb 2020)
<i>*Value of Donated Time</i>	97,870.06	Report: March 2019-Feb 2020; Total Hours: 3,252.67; \$31.51 per hour assumption

Oversight/Partnerships:

BCHD Leadership:	Chief Engagement Officer
Committee(s):	
Partnerships:	Academic institutions (e.g., El Camino, UCLA, USC, CSULB, CSUF, CSULA, LMU, UC Berkeley)
Other:	

Budget Commitment:	\$:	Comments:
Revenue		
Expense	33,934.00	FY 21-22 PBB model; does not include offset cost of staff time NOT spent doing project work
Net Budget Impact	33,934.00	

Program Challenges:

While this is not currently being tracked, an option is to track whether interns fully completed the assignments (% of projects completed) as per their scope of work. This is asked on their internship evaluation and the supervisor can provide that information there.

Comments/Additional Information:

For efficiency, interns supplement staff time to build capacity for our organization. If they were not here, staff would be doing the work and unable to provide additional support.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Professional & Admin Volunteers
WEBSITE LINK: <https://www.bchd.org/volunteer>

PROGRAM DESCRIPTION/GOAL

Program Goal:
To support clerical and administrative needs at the BCHD Del Amo front desk.

Program Description:
Volunteers provide administrative support to BCHD staff (e.g., clerical projects) while also serving as the first point of contact at the front desk of the Del Amo administrative office (e.g., via phone or in-person).

COMMUNITY BENEFIT:

Community is greeted by knowledgeable and caring volunteers to provide assistance as needed. Administrative volunteers also build capacity, allowing administrative staff to work on additional projects as assigned.

Community Benefit Metrics:

Percentage of projects requested by staff volunteers completed.
 Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Information & Inquiries	Answer phones and provide general information to public; transfer calls and take messages for staff.
Clerical projects	Assist staff with clerical projects (e.g., copying, filing, assembly of packets for events, supply inventory, data entry) that come through the administrative help desk system.
Administrative projects	Assist staff with administrative projects (e.g., data entry, document creation, internet research) that come through the administrative help desk system.
Front desk administration	Work independently and staff the front desk while staff attends meetings or are away from front desk.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	25%	Assist Youth Services with LiveWell Kids programming needs throughout the year.
Social-Emotional Health	50%	Act of volunteering for volunteers derives many health benefits (e.g. greater life satisfaction, more social connections, lower rates of depression); Assists YS and BZP with administrative programming needs.
Substance Use	15%	Assist with prep work for Youth Services programming (meetings, events).
Cognitive Health	10%	Miscellaneous programming support they provide.
	100%	

Gap in Service: There are probably other volunteer opportunities such as this, but there are not many places to volunteer for a non-profit in the Beach Cities.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: 18 years of age and older (can be 16 and up with high school students, but don't have any right now).

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	40	Number of staff at Del Amo that are supported by volunteers; do not know what the statistic is for members of public served.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

% Target Population Reached

Efficiency:

1,343.30 Total cost/reach

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Professional & Admin Volunteers

Value - Outcomes:

**Add additional rows if needed*
% of total projects completed by volunteers

Volunteer opinion re: impact of volunteering on BCHD

Volunteer opinion re: impact of volunteer on personal health

Describe measures, context, data, etc.

Projects tracked through help desk system and applicable projects are assigned to volunteers to complete.
From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."
From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

Target Metric:

50% of total requests
5 or above
5 or above

Actual Metric

(include up to 3 years data):

2020: analysis not completed* 2019: 49% (300 of 613) 2018: 33% (150 of 457)
FY20-21: No survey due to COVID FY19-20: average 4.86 out of 6 FY18-19: average 5.43 out of 6
FY20-21: No survey due to COVID FY19-20: average 5 out of 6 FY18-19: average 5.43 out of 6

Level of service:

Internal Staff
ICAs
Volunteers*

FTE:

Description of staff efforts:

0.03	FY 21-22 PBB Model
0.54	9 volunteer (Report: March 2019-Feb 2020)

**Value of Donated Time*

35,663.96	Report: March 2019-Feb 2020; Total Hours: 1,131.83; \$31.51 per hour assumption
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Oversight/Partnerships:

BCHD Leadership:
Committee(s):
Partnerships:
Other:

Chief Engagement Officer
Volunteer Advisory Council (representatives from volunteer programs provide input to staff)

Budget Commitment:

Revenue
Expense
Net Budget Impact

\$:

Comments:

53,732	FY 21-22 PBB model; does not include offset cost of staff time NOT spent doing this work
53,732	

Program Challenges:

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Comments/Additional Information:

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Program/Service Information Sheet

PROGRAM/SERVICE NAME: **Volunteer Advisory Council**
WEBSITE LINK: <https://www.bchd.org/volunteer>

PROGRAM DESCRIPTION/GOAL

Program Goal:
 To assist Volunteer Services with further engaging the local community in volunteerism and creating the most meaningful volunteer experience for all volunteers at BCHD.

Program Description:
 Volunteer Advisory Council meets quarterly to provide insight and recommendations to Volunteer Services staff around events, initiatives, policies of other important information relative to the BCHD volunteer corps. Volunteers represent and serve on BCHD volunteer programs and serve a minimum term of one year on the council.

COMMUNITY BENEFIT:

The council provides insight from the volunteer perspective of on the state of BCHD's volunteer program. This aids Volunteer Services staff in ensuring BCHD provides the best experience to those volunteering their time with the District.

Community Benefit Metrics:

Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Quarterly Council Meetings	<ul style="list-style-type: none"> - Serve as a health leader around volunteer events, new initiatives, policies or other important information to fellow volunteers. - Act as a representative of the volunteer programs in their area to communicate feedback to BCHD. - Provide insight and recommendations around current marketing strategies for recruitment and recognition efforts. - Advise on recognition strategies which are meaningful to volunteers, within BCHD and community-wide. - Analyze results from volunteer feedback (e.g., Volunteer Opinion Survey, 90-day surveys) and provide insight to prioritizing feedback and recommendations. - Review current onboarding and training processes for volunteer programming and identify any improvements or places to streamline efforts amongst various programs.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	25%	Impact on all volunteer programs across BCHD.
Social-Emotional Health	40%	Impact on all volunteer programs across BCHD.
Substance Use	10%	Impact on all volunteer programs across BCHD.
Cognitive Health	25%	Impact on all volunteer programs across BCHD.
	100%	

Gap in Service: Not sure if another council like this exists for volunteers at other organizations in the beach cities.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Current volunteer pool.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	907	Service benefits all BCHD volunteers.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

% Target Population Reached

Efficiency: 6.18 Total cost/reach

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Volunteer Advisory Council

Value - Outcomes:

**Add additional rows if needed*

Volunteer opinion re: impact of volunteering on BCHD

Volunteer opinion re: impact of volunteer on personal health

Describe measures, context, data, etc.

From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."
From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."

Target Metric:

5 or above
5 or above

Actual Metric

(include up to 3 years data):

FY20-21: No survey due to COVID FY19-20: average 5.67 out of 6 FY18-19: N/A (no program yet)
FY20-21: No survey due to COVID FY19-20: average 6 out of 6 FY18-19: N/A (no program yet)

Level of service:

Internal Staff

ICAs

Volunteers*

FTE:

Description of staff efforts:

0.02	1 Purpose & Engagement Coordinator as supervisor; minimal support from two other VS staff
0.02	12 volunteers (Report: March 2019-Feb 2020)
1,315.54	Report: March 2019-Feb 2020; Total Hours: 41.75; \$31.51 per hour assumption

**Value of Donated Time*

Oversight/Partnerships:

BCHD Leadership:

Committee(s):

Partnerships:

Other:

Chief Engagement Officer

Budget Commitment:

Revenue

Expense

Net Budget Impact

\$:

Comments:

5,604.00	NOTE: Did not allocate expense to program in PBB Model, but would be similar to CAPS program. Will fix discrepancy in FY22-23 model.
5,604.00	

Program Challenges:

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Comments/Additional Information:

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Program/Service Information Sheet

PROGRAM/SERVICE NAME: Beach Cities Free Fitness Weekends
WEBSITE LINK: <https://www.bchd.org/freefitness>

PROGRAM DESCRIPTION/GOAL

Beach Cities Free Fitness Weekends is a community health initiative to provide no-cost opportunities for residents. The program partners with local studios and fitness centers to provide free classes to help residents connect and find fitness opportunities. It is an expansion of Beach Cities Free Fitness Summer Series to promote healthy, physical activity. In addition, the program was designed to help residents connect with the community as well as BCHD programs and services and facilities. At that time, all participants were also required to take the Blue Zones Pledge.

Goal: Engage and partner with 15+ partners in the program.

COMMUNITY BENEFIT:

Beach Cities Free Fitness Weekends provides an easy entry point to try a new fitness activity at no cost while promoting fun physical activity and community connectedness. It also introduces local studios and fitness centers to opportunities to partner and learn about BCHD.

Community Benefit Metrics:

Opportunity and access to free physical activity/classes.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Fitness Classes	The program hosts a variety of fitness classes from yoga and Pilates to strength training and dance classes.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	95%	Focused on physical activity.
Social-Emotional Health	5%	There is a social component, participants are encouraged to come with friends and family as well as introduce themselves to their neighbors when in attendance.
Substance Use		
Cognitive Health		
	100%	

Gap in Service: Program brings together a sector of the business community focused on physical activity.

PROGRAM METRICS:

**description of population and number/% trying to reach*
Target Population Families and Adults in the Beach Cities.

Reach: (#)	Target Reach (Current FY 21-22 Budget)	Prior year actuals (FY 20-21)	FY2019-20 Actuals
	TOTAL	15	18 partners - no program in FY20-21 due to COVID-19.
Hermosa Beach	3		
Manhattan Beach	5		
Redondo Beach	7		
Other Cities	0		

Efficiency:

523.07 Total cost/reach

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (<i>include up to 3 years data</i>):
Satisfaction survey	Satisfaction of participants	70% positive	No data available
Satisfaction survey	Satisfaction of partners	70% positive	Survey has been sent in the past, however only a few partners responded
Partner participation	Repeat partnerships	70% or more	Number of Partners: FY19-20: 15 FY18-19: 19 FY17-18: 25

Level of service:

	FTE:	Description of staff efforts:
Internal Staff		
ICAs		
Volunteers*		
<i>*Value of Donated Time</i>		



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Beach Cities Free Fitness Weekends

Oversight/Partnerships:

BCHD Leadership: Chief Health Operations & Communications Officer, Director of Communications

Committee(s):

Partnerships: Local studios and fitness centers

Other:

Budget Commitment:

	\$:	
Revenue		
Expense	7,846	
Net Budget Impact	7,846	

Program Challenges:

No program challenges have been identified.

Comments/Additional Information:

Free Fitness (bchd.org/free fitness) has been one of top web pages since 2012.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Free Fitness Summer Series - Mindful Yoga/Zumba
WEBSITE LINK: <https://www.bchd.org/freefitness>

PROGRAM DESCRIPTION/GOAL
 Beach Cities Free Fitness Series is a multi-week community health initiative in partnership with the Cities of Manhattan Beach, Redondo Beach and Hermosa Beach and includes Mindful Yoga and Zumba.
 Goal: Program reaches target participants and satisfaction.

COMMUNITY BENEFIT:
 The Beach Cities Free Fitness Series provides an easy entry point to try a new fitness activity at no cost while promoting fun physical activity and community connectedness.

Community Benefit Metrics:
 Opportunity for free physical activity/classes and social connection.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Mindful Yoga	A hybrid class that incorporates stress-relieving yoga movements and mindful meditation techniques.
Zumba	Zumba™ is a fusion of Latin and international music and dance themes that create a dynamic, exciting, effective fitness system! The routines feature aerobic/fitness interval training with a combination of fast and slow rhythms that tone and sculpt the body.

ATTRIBUTES:

Health Priority Alignment:	%	Focused on physical activity.
Nutrition & Exercise	95%	Focused on physical activity.
Social-Emotional Health	5%	There is a social component, participants are encouraged to come with friends and family as well as introduce themselves to their neighbors when in attendance
Substance Use		
Cognitive Health		
	100%	

Gap in Service: No other multi-week free community fitness event incorporating both yoga and Zumba. Redondo Beach provides a yoga opportunity at the pier.

PROGRAM METRICS:
Families and Adults in the Beach Cities.
Target Population Families, adults and older adults in the Beach Cities.

Reach: (#)	Target Reach (Current FY 21-22 Budget)	18 partners - no program in FY20-2: FY2019-20 actuals
TOTAL	578	FY19-20: 1085 (Virtual in FY20-21: 315)
Hermosa Beach	35	147
Manhattan Beach	107	78
Redondo Beach	195	408
Other Cities	178	291

Efficiency: 38.52 Total cost/reach

Value - Outcomes: <i>*Add additional rows if needed Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (2017):
Target Reach	Number of participants	501
Satisfaction Survey	"The quality of the instructor"	70% satisfied/very satisfied
Well-being	"I feel my well-being improved because I attended Mindful Yoga"	70% agree/strongly agree
Referral	"How likely are you to recommend the Free Fitness series to your friends and family?"	25% Likely/Highly Likely
Social Connectedness	"Did you bring a friend to Beach Cities Free Fitness this year?"	50% yes

FY21-22:	
Satisfied and Very Satisfied:	Yoga: 90.02% Zumba: 95.24%
Agree and Strongly Agree:	Yoga: 62.79 Zumba: 88.38%
Likely and Highly Likely:	Yoga: 92.68% Zumba: 98.19
Respondents brought a friend:	Yoga: 78.05% Zumba: 75.61%

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Free Fitness Summer Series - Mindful Yoga/Zumba

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0.03	Comm staff, instructors
ICAs		
Volunteers*	0.05	35 volunteers (Report: Jun-Aug 2019)

**Value of Donated Time* 3,568.51 Report: Jun-Aug 2019 (last regular FF summer); Total Hours: 113.25; \$31.51 per hour assumption

Oversight/Partnerships:

BCHD Leadership: Chief Health Operations & Communications Officer, Director of Communications

Committee(s):

Partnerships: Cities of Hermosa Beach, Manhattan Beach and Redondo Beach when taking place in their cities

Other:

Budget Commitment:	\$:	Comments:
Revenue		
Expense	22,263	
Net Budget Impact	22,263	

Program Challenges:

Free Fitness can be a heavy lift for Health Promotions/Communications on day of event.

Comments/Additional Information:

Free Fitness Summer Series did not run in Summer 2020 due to COVID-19. In 2021, we ran 3 weeks of yoga in Manhattan Beach and 3 weeks of Zumba in Redondo Beach. In 2019, we ran 13 weeks of Free Fitness with 4 weeks of Zumba in Redondo Beach, 4 weeks of yoga in Manhattan Beach and 4 weeks of yoga in Hermosa Beach. Program is very popular among women. Free Fitness ([bchd.org/free fitness](http://bchd.org/free-fitness)) has been one of top web pages since 2012.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Event Ambassadors

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The Event Ambassadors program assists the Health Promotion & Communications department at community events. Ambassadors receive training and updates on BCHD programs and services and have an in-depth knowledge of the District.

Goal: Support Health Promotion & Communication department with promoting BCHD programs and services in the community.

COMMUNITY BENEFIT:

Volunteers help build capacity in the Health Promotion and Communications department, allowing the team to work on additional projects. Help bring awareness of BCHD programs and services for residents.

Community Benefit Metrics:

Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Training	Event ambassadors meet quarterly for updates and training.
Events	Volunteers help with set-up/break-down, registration, logistical support and talking with residents.

ATTRIBUTES:

Health Priority Alignment:

	%	Focused on physical activity.
Nutrition & Exercise	40%	Event Ambassadors support several free fitness events, as well as general BCHD programs.
Social-Emotional Health	40%	Provides an opportunity for volunteer engagement, supports BCHD programs and services.
Substance Use		
Cognitive Health	20%	Supports BCHD programs and services.
	100%	

Gap in Service:

There are other event volunteer opportunities in the Beach Cities.

PROGRAM METRICS:

Families and Adults in the Beach Cities.

Target Population: 123,000 residents.

Reach:	Target Reach (Current FY 21-22 Budget)	18 partners - no program in FY20-21 due to COVID-19.
TOTAL	6000	For 20-21, majority of events were virtual so zip codes were not tracked.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

1.25 Total reach/cost

Value - Outcomes:

<i>*Add additional rows if needed</i>	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
Reach	Event Reach	6,000	FY20-21: 6,765 FY19-20: 13,348 FY18-19: 9,589
Volunteer opinion re: impact of volunteering on BCHD	From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5 out of 6 FY18-19: average 5.83 out of 6
Volunteer opinion re: impact of volunteer on personal health	From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.14 out of 6 FY18-19: average 5.67 out of 6

Level of service:

Level of service:	FTE:	Description of staff efforts:
Internal Staff	0	FY 21-22 PBB Model - One Communications employee spends maybe 1 hour a month - because staff is already at events, time isn't booked here (Communications doesn't recruit or really coordinate, Volunteer Services does).
ICAs		
Volunteers*	0.09	6 volunteers (Report: March 2019-Feb 2020)
<i>*Value of Donated Time</i>	5,635	Report: March 2019-Feb 2020; Total Hours: 178.83; \$31.51 per hour assumption



Program/Service Information Sheet

PROGRAM/SERVICE NAME: Event Ambassadors

Oversight/Partnerships:

BCHD Leadership:
 Committee(s): Volunteer Advisory Council (representatives from volunteer programs provide input to staff)
 Partnerships:
 Other:

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	7,478	FY 21-22 PBB model
Net Budget Impact	7,478	

Program Challenges:

Comments/Additional Information:

Event Ambassadors have been a valuable resource to staff, they are knowledgeable about BCHD and help educate and connect programs and services with residents.

Program/Service Information Sheet

PROGRAM/SERVICE NAME: **Event Volunteers**

WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The Event Volunteer program assists the Health Promotion & Communications department at events including, set-up/break-down, registration, logistical support and talking with residents.

Goal: Support Health Promotion & Communication department with promoting BCHD programs and services in the community.

COMMUNITY BENEFIT:

Volunteers help build capacity in the Health Promotion and Communications department, allowing the team to work on additional projects. Help raise awareness of BCHD programs and services for residents.

Community Benefit Metrics:

Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (*list all and add rows if needed*):

Component:	Description/Context:
Events	Volunteers help with set-up/break-down, registration, logistical support and talking with residents.

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	40%	Event Volunteers support several free fitness events, as well as general BCHD programs.
Social-Emotional Health	40%	Provides an opportunity for volunteer engagement, supports BCHD programs and services.
Substance Use		
Cognitive Health	20%	Supports BCHD programs and services.
	100%	

Gap in Service: There are other event volunteer opportunities in the Beach Cities.

PROGRAM METRICS:

**description of population and number/% trying to reach*

Target Population: Families and Adults in the Beach Cities.

Reach:	Target Reach (Current FY 21-22 Budget)	Comments:
TOTAL	6000	18 partners - no program in FY20-21 due to COVID-19.
Hermosa Beach		
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency: 0.66 **Total reach/cost**

Value - Outcomes:

<i>*Add additional rows if needed</i>	<i>Describe measures, context, data, etc.</i>	Target Metric:	Actual Metric (include up to 3 years data):
<i>Reach</i>	Event Reach	6,000	Need to gather info
<i>Volunteer opinion re: impact of volunteering on BCHD</i>	From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.5 out of 6 FY18-19: average 5.5 out of 6
<i>Volunteer opinion re: impact of volunteer on personal health</i>	From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5.5 out of 6 FY18-19: average 5.5 out of 6

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0	FY 21-22 PBB Model
ICAs		
Volunteers*	0.14	24 volunteers (Report: March 2019-Feb 2020)
<i>*Value of Donated Time</i>	8,870	Report: March 2019-Feb 2020; Total Hours: 281.5; \$31.51 per hour assumption



Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Oversight/Partnerships:

BCHD Leadership:

Committee(s):

Partnerships:

Other:

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	3,975	FY 21-22 PBB model
Net Budget Impact	3,975	

Program Challenges:

Comments/Additional Information:

Program/Service Information Sheet

PROGRAM/SERVICE NAME: Drive & Deliver Volunteers
WEBSITE LINK:

PROGRAM DESCRIPTION/GOAL

The Drive & Deliver Volunteer program assists the Health Promotion & Communications department with delivering flyers, postcards and other promotional materials throughout the Beach Cities.
 Goal: Support Health Promotion & Communication department with promoting BCHD programs and services in the community.

COMMUNITY BENEFIT:

Volunteers help build capacity in the Health Promotion and Communications department, allowing the team to work on additional projects. Help raise awareness of BCHD programs and services for residents.

Community Benefit Metrics:

Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM COMPONENTS (list all and add rows if needed) :

Component:	Description/Context:
Drive & Deliver	Volunteers pick up material as requested by the department and deliver throughout the community (libraries, city hall, Blue Zones Restaurants, etc.).

ATTRIBUTES:

Health Priority Alignment:	%	Comments:
Nutrition & Exercise	40%	Drive and Deliver volunteers support a variety of BCHD programs and services.
Social-Emotional Health	30%	Drive and Deliver volunteers support a variety of BCHD programs and services.
Substance Use	20%	Drive and Deliver volunteers support a variety of BCHD programs and services.
Cognitive Health	10%	Drive and Deliver volunteers support a variety of BCHD programs and services.
	100%	

Volunteer engagement metrics on impact of volunteer work to BCHD's mission and on volunteer's personal health and well-being.

PROGRAM METRICS:

Target Population:	*description of population and number/% trying to reach	Comments:
	123,000 residents	
	Families and Adults in the Beach Cities.	
	Target Reach (Current FY 21-22 Budget)	
Reach:		
TOTAL	0	Reach is unknown - unable to calculate if they are aware of a program through the drive and deliver program.
Hermosa Beach		18 partners - no program in FY20-21 due to COVID-19.
Manhattan Beach		
Redondo Beach		
Other Cities		

Efficiency:

N/A Total reach/cost

Value - Outcomes:

*Add additional rows if needed	Describe measures, context, data, etc.	Target Metric:	Actual Metric (include up to 3 years data):
Volunteer opinion re: impact of volunteering on BCHD	From Volunteer Opinion Survey, rating of statement "My volunteer assignment makes an impact on BCHD's vision of a healthy beach community."	5 or above	FY20-21: No survey due to COVID FY19-20: average 6 out of 6 FY18-19: average 5 out of 6
Volunteer opinion re: impact of volunteer on personal health	From Volunteer Opinion rating of statement "Overall, volunteering has impacted my health and well-being for the better."	5 or above	FY20-21: No survey due to COVID FY19-20: average 5 out of 6 FY18-19: average 4 out of 6

Level of service:

	FTE:	Description of staff efforts:
Internal Staff	0	FY 21-22 PBB Model - This may be like 2 hours a year, we literally just give them flyers.
ICAs		
Volunteers*	0.03	1 volunteer (Report: March 2019-Feb 2020)
*Value of Donated Time	1,796	Report: March 2019-Feb 2020; Total Hours: 57; \$31.51 per hour assumption



Program/Service Information Sheet

PROGRAM/SERVICE NAME:

Oversight/Partnerships:

BCHD Leadership:

Committee(s):

Partnerships:

Other:

Budget Commitment:

	\$:	Comments:
Revenue		
Expense	1,736	FY 21-22 PBB model
Net Budget Impact	1,736	

Program Challenges:

Comments/Additional Information: