



COMMUNITY BRIDGES
PUENTES DE LA COMUNIDAD

BOARD OF DIRECTORS

Wednesday, June 19, 2019

5:00 PM to 7:30 PM

Sutter/PAMF Education and Support Center, 2200 Soquel Avenue, Santa Cruz

DRAFT AGENDA

4:30 Dinner

5:00 2. CLOSED SESSION

5:30 3. Adjourn Closed Session

5:30 4. Call to Order/Establish Quorum

5:31 5. Agenda Review (4 min)

5:35 6. Announcements/Program Updates (5 min)

5:40 7. *CONSENT AGENDA – Action Items (5 min)

In approving the consent agenda, the Board is approving recommendations within each committee's minutes listed below.

7.1 Draft Minutes of the March 20, 2019 Board Meeting*

a. *Katy/Stephanie moved to approve the consent agenda as presented. MSP.*

b. *Richard/Lee moved to approve Resolution # 2019-03-01 TDA. MSP.*

c. *Richard/Lee moved to approve Resolution # 2019-03-02 LCTOP. MSP.*

7.2 Draft Minutes of the April 11, 2019 Finance Committee Meeting*

7.3 Draft Minutes of the April 11, 2019 Governance Committee Meeting*

7.4 Draft Minutes of the May 9, 2019 Governance Committee Meeting*

a. *Jack/Pam moved to approve the 19/20 Development plan as presented. MSP.*

7.5 Draft Minutes of the May 24, 2019 Finance Committee Meeting*

7.6 Draft Minutes of the June 13, 2019 Finance Committee Meeting*

a. *Lee/Jack moved to recommend approval of use of \$12K in prior years funding for MCR, LOCR, and NVCR. MSP.*

7.7 Draft Minutes of the June 13, 2019 Governance Committee Meeting*

7.8 Draft Minutes of the June 3, 2019 Development Committee Meeting*

7.9 Retirement Plan Profit Sharing and Matching Agreement 2018*

5:45 8. Receive comments from members of the public on “Items not on the Agenda” (5 min)

5:50 9. Agency Business – Ray Cancino (65 min)

9.1 **Action Item** – *Motion to pass CDD Self Evaluation for submittal to California Department of Education**

9.2 **Action Item** – *Resolution 2019-06-01 CDE**

9.3 *Agency Strategic Planning Goals and Initiatives – Update*

9.4 BOD Committees Memberships

- a. Development – Katy King
- b. Finance – Lee Slaff
- c. Advocacy – Steve McKay

9.3 Strategy Session: Meals on Wheels

- a. Incorporating the projected growth of seniors into long-term agency strategic planning; how should we plan to grow the revenues to meet the community need?

6:55 10. Development Report– Anna Vaage / Amy Hanley (20 min)

10.1 Development Report

*10.2 **Action Item** – Motion to approve the 19/20 Development Plan**

10.3 Farm to Fork

7:15 11. Finance Committee Update – Doug Underhill (15 min)

*11.1 **Action Item** – Motion to approve the 19/20 Budgets**

7:30 13. Written Reports

13.1 Development Progress Report for June 2019

13.2 Financial Report from the June 13, 2019 Finance Committee Meeting

13.3 Program Reports from CACFP, Elderday, MCR, NVCR, LOCR, LMCR

7:30 14. Newspaper Articles

7:30 15. Items for Next Agenda

7:30 16. Adjourn Regular Meeting

Next Meeting:

Wednesday, September 18, 2019

5:00 PM to 7:30 PM

Location: Sutter/PAMF Education and Support Center, 2200 Soquel Avenue, Santa Cruz



BOARD OF DIRECTORS

Wednesday, March 20, 2019

5:00 PM to 7:30 PM

Sutter/PAMF Education and Support Center, 2200 Soquel Avenue, Santa Cruz

DRAFT MINUTES

Board Members Present: Pam Fields, Jack Jacobson, Lee Slaff, Kenn Barroga, Casey Wu, Steve McKay, Stephanie Connor Kent, Katy King, Richard Vasquez.

Excused Absences: Nicolette Lee, Amy McEntee, Shannon Brady, Sara Siegel, Martin Bernal

Staff Present: Raymon Cancino, Seth McGibben, Doug Underhill, Amy Hanley, Anna Vaage, Lisa Berkowitz, Lisa Hindman Holbert, Julie Gilbertson,

4:30 Dinner

5:00 2. CLOSED SESSION

5:32 3. Adjourn Closed Session

5:39 4. Call to Order/Establish Quorum

Introductions of Marketing and Communications Manager Amy Hanley.

5:42 5. Agenda Review

5:42 6. Announcements/Program Updates

LL received close to \$300K towards installation of two Level 3 charging stations at MCR and LL as well as towards the purchase of an EV transit van. Last night we received news that MCR has received \$240K in HEAP funding, and we will hire an LT to work on execution of this grant. Further discussion is needed about the capital project concerning showers, washing machine, and storage. There is a growing need for such services in the valley and MCR is the only program that is willing to do it. The downtown streets team will utilize the MCR location as we are cosponsoring their involvement in Felton. We also received a \$40K anonymous donation with half of the funds going to LOCR and the rest split across the remaining three FRCs. We will solicit a thank you note from the BOD.

Anna Vaage has been promoted to Senior Development Analyst.

6:00 7. *CONSENT AGENDA – Action Items

In approving the consent agenda, the Board is approving recommendations within each committee’s minutes listed below.

7.1 Draft Minutes of the February 20, 2019 Board Meeting*

a. Stephanie/Katy moved to approve the consent agenda as presented. MSP.

7.3 Draft Minutes of the March 14, 2019 Finance Committee Meeting*

The following vote was conducted by email due to lack of quorum:

- a. Motion: To change the requirement for a purchase order from any expenditure over \$2,000.00 to any expenditure over \$5,000.00. Purchase orders are not required when personal service contracts are in place. Motion passes unanimously.

7.2 Draft Minutes of the March 19, 2019 Governance Committee Meeting*

Katy and Stephanie moved to approve the consent agenda as presented. MSP

6:05 8. Receive comments from members of the public on “Items not on the Agenda”

None.

6:05 9. Agency Business – Ray Cancino

9.1 Action Item - Motion to pass Resolution # 2019-03-01 TDA*

This is an annual resolution that is needed to receive TDA funding for LL.

Richard/Lee moved to approve Resolution # 2019-03-01 TDA. MSP.

9.2 Action Item – Motion to pass Resolution # 2019-03-02 LCTOP*

This resolution is also for LL and is required as a means to ask for and request provision of funding for charging stations and EV transit van.

Richard/Lee moved to approve Resolution # 2019-03-02 LCTOP. MSP.

9.3 Advocacy Committee

a. CEO - CCOA – California Commission on Aging

CEO has applied to serve on the CCOA. We will provide a draft letter from the BOD in support of the application. Much funding for CBAS programs, transportation, and nutrition go through this commission. It is an opportunity to engage privately with the Governor to avoid veto of bills and funding allocations that we support. Steve will take lead with a timeframe of three weeks.

b. Housing Op-ed

CEO noted the need to take stock of where we are at in the housing discussion. The issue has stalled politically and mediation is needed between housing advocates and landlords. Work is underway to create a taskforce combining multiple stakeholder points of views to create a consensus-based approach on how to move forward. It is unclear when the mediation will be. Board member asked if we can work to assure nonprofit representation. The housing issue persist for our program participants and staff. 2019-2020 advocacy priorities will be identified and determined at 3/27 Advocacy Committee meeting. Bills of interest will be identified and compiled with information about support and/or opposition. This will be added to next BOD agenda. Finance Committee Chair noted that members are needed for Finance and Philanthropy Committees.

9.4 CAO Presentation: Conflict of Interest

CAO noted that while there are no clean definitions about how a conflict may arise, there are rules of thumb to keep in mind. Examples include selling goods to organizations that are competitors for resources, receiving gifts from entities that work with CB, using CB material for

non-CB activities, and filling out documents on behalf of the agency. These restrictions also apply to family members.

9.5 Cash flow- Agency WIC

Both CA WIC and CACFP moved to a new fiscal system resulting in severe delays for accounts receivable. We have not needed to touch our line of credit.

6:35 10. Development Report– Anna Vaage / Amy Hanley

10.1 Development Report

We feel confident that we will reach our goals and levels from last year, which were reduced by 5% from the year prior.

10.2 Food from the Heart

Anna thanked those who attended the MOW Food From the Heart fundraiser. This is Lisa Berkowitz's 40th year with MOW, and it is possible to donate throughout March. MOW fundraising for January and February was lower this year as we moved the Food From the Heart event to March this year.

10.3 Annual Report

Content is close to finalized, and the report is scheduled to be mailed out in the beginning of May with revenue coming in late May/early June. This is a source of unrestricted funding for the agency. One way to grow beyond \$15K is purchasing mailing lists, but such efforts typically plateau after 4 years. We are learning about how to grow our social media base through email outreach, and we have free WiFi through a splash page at CB HQ and LOCR so far. A splash page grants authorization to use WiFi through the collection of guest user's email addresses.

6:45 11. Finance Committee Update – Doug Underhill

There was concern at the beginning of March when WIC funding was not coming through. CFO send a letter to CAL WIC raising concern about the \$1MM owed, and shortly thereafter payments started rolling in. There are \$255K left on renovation loan. Program budget summary: WIC saw a minimal increase. CDD saw a decrease in revenue projections

MOW saw a \$10K personnel error and an increase in food cost, but is expected to rebound next month from FFH and F2F allocations. LL saw revenue increase offset by hiring LT driver.

FRC is under pressure and projecting losses. We saw some gain-back due to personnel changes at LOCR, NVCR, and LMCR. CACFP saw little change. In Admin, two employees waived healthcare resulting in +10K to the program. LOCR capital investment saw a rebound, but the market is volatile and we are not projecting further gain this FY. The agency as a whole saw a \$57K increase, \$127K for programs.

6:55 13. Written Reports

13.1 Development Report for February 2019

13.2 Financial Report from the March 14, 2019 Finance Committee Meeting

13.3 Program Reports from WIC, LL, and MOW

6:55 14. Newspaper Articles

6:55 15. Items for Next Agenda----

Calendar for strategic planning

Committee Structure

6:57 16. Adjourn Regular Meeting

Next Meeting:

Wednesday, June 19, 2019

5:00 PM to 7:30 PM

Location: Sutter/PAMF Education and Support Center, 2200 Soquel Avenue, Santa Cruz



Finance Committee

Thursday, April 11, 2019, 9:00-10:00 AM
Community Foundation, upstairs Board Room
7807 Soquel Drive, Aptos

DRAFT MINUTES

Members Present: Jack Jacobson, Lee Slaff, Casey Wu

Staff Present: Doug Underhill, Ray Cancino

Notes: Tonje Switzer

9:12 Call to order, quorum established

9:12 Agenda Review

Committee Chair noted needing more time for review, and Doug will seek to distribute packets three days prior to the meeting.

9:16 CFO Report – Doug Underhill

a) Program Budget Summary Review – February

Overall program gain of \$57K, in spite of additional vacation accrual that lead to increased personnel expenses. WIC saw very little change. CDD increased personnel and re classified current staff in preparation for the \$15/hour minimum wage increase. ELD is seeing an increase in VA reimbursements whose reimbursement rates are lower than CCAH. Another \$18K was realized from CCAH FY 17/18 revenue leading to a \$28K change from prior month. MOW saw an increase in donations, causing a reduction of the projected deficit and is now ahead of the planned use of prior year funds. LL saw minimal changes. Measure D revenue is coming in in excess of expectations. FRC saw little effect from the vacation accrual error but substantial gains from donations. CACFP saw a slight decrease. Admin saw the largest hit from the vacation accrual error with 21 employees. Development saw a slight revenue. Total agency gain of \$44K.

b) Income statement

The agency is currently at a \$241K gain, which is a slight improvement from last month due to a shorter pay period in February. This gain includes the 98K one-time ELD funding. We renewed the line of credit for the agency that we have not utilized in the last 2.5 years.

c) Cash Balance / Accounts Receivables

CFO presented the weekly cash tracking. Projections are looking solid through the quarter.

i. Update on WIC payments

WIC payments are fully back on track. It has proved useful to create a direct relationship with WIC representatives.

ii. Investments and Funds – Status Report

Sizable gains took place in the capital campaign for LOCR. Any changes in this account are done in accordance with the Volunteer Center. A meeting is scheduled to review the funds. A neutral bias of projecting no further FY gains due the market being volatile.

d) Closed Session

e) Questions & Answers

9:55 Items for Next Agenda

10:00 Adjourn

Next Meeting May 9, 2019



Governance Committee Meeting

Thursday April 11, 2019

10:00am-11:00am

Board Room, Community Foundation, Aptos, CA 95003

DRAFT MINUTES

Members Present: Shannon Brady, Jack Jacobson, Lee Slaff, Pam Fields (by phone), Richard Velasquez.

Staff Present: Raymon Cancino, Seth McGibben, Doug Underhill.

Minutes: Tonje Switzer

10:00 1. Meeting to order/Establish Quorum

10:01 2. Agenda Review

10:05 3. CEO Report – Ray Cancino

a. FY 19/20 Budgets

i. Elderday - Food Service Contract

ELD is seeing a 10% increase in food cost resulting in a need to explore contracting with another food vendor.

ii. Meals on Wheels

MOW is expecting an \$80K deficit next year due to ongoing cost increases and unsecured funding.

iii. Family Resource Center

We have a BOD directive to hire a FRC Program Director. Combined cost to programs of Program Director (\$90K) and a fulltime Clinical Supervisor and the Counseling program is \$200K. The clinical supervisor supervise two interns who provide counseling to children and families. The cost for this position is currently split between the FRCs with the intention of Beacon funding covering the cost. FRCs are facing budget constraints and it would be fiscally prudent to delay hiring Program Director until budget constraints are lifted. CEO noted that it would be possible to train a Program Manager to take on the PD role. The position has been hard to fill in the past and has seen a high turnover rate. CEO acting as FRC PD is taking time away from broader agency level advocacy and as a result reducing impact. Committee

Prepared by Tonje Switzer

Page 1 of 2

member suggested offering a salary bump at hiring and more later, pending milestones, as a way to incentivize. CFO noted that FRC PMs are already on track for an accelerated pay bump due to the minimum wage increase. CEO will explore how this can be operationalized through HR, and will look to create a FRC PD by eliminating a Program Manager.

10:21 4. Items for next GC Agenda/BOD Agenda

10:22 5. Closed Session

11:00 6. Adjourn

Next Meeting:

Thursday May 9, 10:00am-11:00am

Board Room, Santa Cruz County Community Foundation, 7807 Soquel Drive, Aptos



Governance Committee Meeting

Thursday May 9, 2019

10:00am-11:00am

Board Room, Community Foundation, Aptos, CA 95003

DRAFT MINUTES

Members Present: Shannon Brady, Pam Fields (by phone), Jack Jacobson, Lee Slaff

Staff Present: Ray Cancino, Seth McGibben, Anna Vaage, Amy Hanley

Notes: Tonje Switzer

10:00 1. Meeting to order/Establish Quorum

10:01 2. Agenda Review

CEO report, add c. State Appointment

10:05 3. CEO Report – Ray Cancino

a. Agency Goals – Update

CEO presented an overview of the progress on the Agency goals.

Initiative 1: We are proceeding with reclassifications for positions and seven programs are already affected. The HCA Wage survey was launched. We are scheduling monthly trainings for staff.

Initiative 2: We are meeting the goal of 1% annual Agency reserve increase, and shifting responsibility of reaching individual goals from programs that are unable to achieve to other programs and the agency. There was a clarification that % reserve goal means % of expenses held in reserves.

Initiative 3: We have collaborated with CSUMB and UCSC students to create individual program surveys that potential program participants can use to screen for eligibility. We are in communication with Salesforce/Arcus to discern feasibility and affordability of an agency wide platform for tracking and referral. Two other vendors will also be contacted.

b. Advocacy Goals

i. CBDG Funding

NVCR received a proposed increase in funding and is currently recommended at \$100K. We need targeted effort towards Justin Cummings to carry this through to the finish line. The City is using the talking points we presented on potential revenue from parking in the Beach Flats.

c. State Appointment

CB was recognized by Assembly Member Robert Rivas as Non Profit of the Year for District 30, resulting from our work with the CCAH, advocacy supporting immigrant communities, CBAS programs and CARB initiatives. A luncheon will be held in Sacramento on June 6. The award will be publicized with photos on social media and we will send out a press release. Possible KION lead story.

10:18 4. Development Plan FY 19/20 – Anna Vaage

Anna noted that this is a conservative projection for next fiscal year shift, due to a projected decrease in revenue from mailers. Total budgeted goals are \$545,790. All activities are coming in stable. The full time grant writer started Monday and is receiving cross training on all functions. We added \$5K to overall Farm to Fork goal and we need 2-3 new sponsors to meet this. Major donations came in this year, while one donor shifted donations to CF. The development team is receiving training next week on cultivating major donor relationships. Strategies include harvesting and consolidating emails for sending communication with personal touches to donors. We will work on completing capital campaign planning and we are engaging with potential partners. Once partners and location is in place will engage with Nancy Loshkajian. The largest growth is in grants. Grants we are unsure of receiving are not included in the plan. Development will work with the fiscal department to discern return on investments to eliminate fundraising efforts that are not profitable enough.

We are also looking at engaging with secondary and tertiary beneficiaries of our work, for example employers where staff use childcare at CDD. **Jack/Pam moved to approve the 19/20 Development plan as presented. MSP.**

10:28 5. Items for next GC Agenda/BOD Agenda

10:30 6. Closed Session

11:00 7. Adjourn

Next Meeting:

Thursday June 13, 10:00am-11:00am

Board Room, Santa Cruz County Community Foundation, 7807 Soquel Drive, Aptos



Finance Committee

Friday, May 24, 2019, 11:00-12:00 AM
Community Bridges, Main Conference Room
519 Main St, Watsonville

Draft Minutes

11:04 **Meeting to order, Quorum established**

11:04 **Agenda Review**

CEO noted needed advocacy for the cities of Santa Cruz and Watsonville. MOW did not receive rental assistance for Loudon Nelson and we are in communication with Council Member Brown.

11:10 **CFO Report – Doug Underhill**

a) Program Budget Summary Review – March

April was just closed and is reviewed by Management Team next Wednesday. We are currently looking at the end of March due to rescheduling of the meeting. Highlights: Programs +51K, Agency +99K, Net Assets gain +216K. Net asset gains will increase substantially with the delivery of Electric vehicles for the CARB project.

i. CDD: Decreased Personnel, Decrease in supply expenditures
-\$32K change, due to resignations and reallocation of funds towards wages.

ii. LL: +Personnel/FA, Increased Measure D revenue
Decrease in personnel, Measure D continue coming in stronger than expected.

iii. MOW: Increased Donations
Significant increase in donations of 27K, overall +32K

iv. FRC's: Decreased MAA revenue, LMCR +Triple P, Kinship
MAH revenues decreased across the programs with LOCR and NVCR seeing \$4K losses. FRCs may require use of prior year funding.

v. Admin: decreased G.A. Loss in GA is tied to CDD changes in expenditures.
There was discussion about a facilities and maintenance fund for CB HQ for large unexpected expenses. When a new facilities coordinator is hired, larger maintenance expenses can be planned long term and expensed annually on a budget. Some are maintenance expenses and some are capital expenses. In 2.5-3 years, the loan can be renegotiated based on property value increase and some funds can be sealed in a renovation fund.

b) Financial Statement Review – March

i. Cash Balance / Accounts Receivables

Revenue and expenses, \$102K overall gain. Some revenue from City of Santa Cruz was received and all revenue from County. There was a brief discussion about the effects of vacation accrual, vacation sell back. There was an improvement in cash versus accounts receivable.

ii. 344K Net Asset Gain

c) Cash Flow and Line of Credit

It has been looking solid through the last six weeks with a low point projected in June.

d) Investments and Funds – Status Report

i. Update on Live Oak Fund Allocation – Meeting

A meeting with LPL is scheduled for next week. Burroughs account has seen almost double the performance of the LPL, invested in higher growth funds. There was a meeting with our advisor and the Volunteer Center and we made changes to the allocation of investments, moving from 45% high growth, to 21%, with additional emerging equity. There are some concerns about deferred maintenance, and the lack of maintenance completed at the LOCR facility.

e) Agency 401K update

Required annual meetings with our provider was completed.

There was a discussion about staff not saving enough for retirement. CB spent \$41K last year for the 1% match. An increase to the agency match was discussed and would be preferred by some. Any changes to % amount would need to be negotiated with union.

f) Questions / Answers

There was a brief discussion about general fiscal challenges for nonprofits in general. Hiring hardships are universal.

11:55 Items for Next Agenda

Program Budgets recommendation to GC. Reduction in funding and flat funding.

12:00 Adjourn

Next Meeting June TBD, 2019



Finance Committee

Thursday, June 13, 2019, 8:30-9:30 AM

Aegis of Aptos

125 Heather Terrace, Aptos

Meeting Notes

Present: Lee Slaff, Jack Jacobson, Casey Wu

Staff: Doug Underhill, Ray Cancino

Notes: Tonje Switzer

8:06 Agenda Review

8:06 CFO Report – Doug Underhill

We are preparing for year-end close and are looking to move GA trainees to GAs.

a) Program Budget Summary Review – April

Not much month to month change, small positive change overall with the largest movements in the \$12K-\$15K range.

i. CDD: -12K: +personnel, slight decrease in revenue

CDD projected hiring and saw a negative \$12K due to low enrollment.

ii. ELD: +16K: Strong ADA, Apr ADA=74, May ADA=75

More V.A. with lower reimbursement but higher ADA overall. A full-page ad was in a Good Times magazine. We are on a 5-year lease with a 9-month buyout, and current rent is \$19K.

We have received CCAH funding to discern feasibility of a senior programs facility and capital campaign. Mid-county location would be ideal; south county is more realistic.

iii. LL: +14K: +Contracting Expenses, +Measure D Revenue

Increased contracting expenses was superseded by Measure D revenue which is still coming in in excess of expectations.

iv. MCR: -11K: -Personnel, FA purchase of flooring is the drop

Highlights: Programs +65K, Agency +69K, Net Assets +186K

b) Financial Statement Review – April 3, 2019

WIC and CACFP is experiencing delayed payments again and an email to California WIC has gone out. \$326K net gain is inclusive of CCAH Elderday grant. An approximately \$500K net gain is expected for the year, mainly due to CARB vehicles.

c) *326K Net Asset Gain – effect of CARB / Ohlone*

- i. Cash Flow and Line of Credit
- ii. Investments and Funds – Accounts are following the market.
- iii. Update on Endowment Meeting - No changes to the endowment.

e) *Review of 19/20 Program Budgets Requesting Prior Year Funds*

GC committee directed CEO to hire PD for FRC while also maintaining the clinical supervisor position. PD was hired from within FRC PMs. \$110K budget gap for supporting full staff at all FRCs was mostly closed by new one-time funding. Beacon approved the counseling program retro to January 2019. MOW did not receive the requested \$35K set-aside funding from the County, but is potentially receiving substantially more funding from AAA. The \$410k for vehicle purchases in the 18/19 LL budget, are not be in the 19/20 budget, the reduced fixed assets make it appear as if we are flat year to year, yet operationally the budgets are increasing 2-3%. MCR, LOCR, and NVCR are the only programs expecting to use prior use funding in total \$12K. Fee for services needs to be built and expanded, as jurisdictional funding is finite. Renegotiations are taking place with Sunlight Giving. HEAP funding is for building services and next round will be covering costs of running the program.

- i. Agency overview of Reserve Goal vs. Prior Year Funding

LMCR, LOCR MCR, have all met reserve goals and NVCR is close, at 23.5%.

- ii. ***Action Item** – Approval of Use of Prior Year Funding -12K

Lee/Jack moved to recommend approval of use of \$12K in prior years funding for MCR, LOCR, and NVCR. MSP.

- iii. Questions / Answers

8: 59 Items for Next Agenda

9:00 Adjourn

Next Meeting July 11, 2019



Governance Committee Meeting

Thursday June 13, 2019

9:30 am-10:30 am

Aegis Library, 125 Heather Terrace, Aptos

DRAFT MINUTES

Members Present: Shannon Brady, Jack Jacobson, Lee Slaff

Excused Absences: Pam Fields

Staff Present: Raymon Cancino, Seth McGibben

Notes: Tonje Switzer

9:36 1. Meeting to order/Establish Quorum

9:36 2. Agenda Review

9:36 3. CEO Report – Ray Cancino

a. FY 19/20 Program Budgets

We had some concerns a few weeks ago, but due to recent contracting opportunities only three programs (MCR, LOCR, and NVCR) will need to use prior year funds at a total of \$12K, in contrast to last year at \$180K. Some projections are not included in the budget, such as \$120K in unrestricted funds and \$20K for HCA Wage Equity Campaign from Sunlight Giving. We have verbal confirmation but we are waiting for the formal letter. CA Senior augmentation will bring in \$120K to MOW, and is currently on the State Senate floor with advocacy still needed to ensure governor signs it. The County is not recommending any additional funds for MOW with their set-aside funding. We received \$12K in set aside funding from the City of Santa Cruz. We try to ensure we leave reserves untouched as we could use them as part of down payment when purchasing a commercial kitchen for MOW, and every time we use prior year funds we deplete this option. Committee chair requested a discussion about including the projected growth in the senior population into agency strategic plan to ensure CB can lead the charge through this demographic change. CEO noted that this is why we submitted application for appointment to CA Agency on Aging, and that a public campaign about senior needs is warranted. Funding is more likely to come from State level than from local jurisdictions. Local funding is possible from ballot measure or MediCal reimbursement. There

was discussion surrounding the future of FRC with current struggles for funding. Moving forward, fee for services is part of the model for FRCs. TOT funding may be an option.

b. FRC Update

i. FRC PD

We hired previous PM from MCR, Roxanne Moore who will overlap with CEO for a few months as she takes over the reporting, contracting etc. Roxanne is aligned with our mission and vision, is a strong leader and skilled in relations building and program building.

ii. Beacon Funding

Beacon funding was approved with a retro to January of this year for the work done with clinical supervisor. Our clinical supervisor is transitioning to only supervise, and we are looking to fill the resulting counseling gap by hiring a third intern. A meeting is scheduled with County Office of Education to achieve an avenue for referrals from schools. Beacon will not acknowledge CB as an entity unless we have three clinicians. CAO will research whether clinicians need to be fulltime. Committee Chair noted the possibility of partnering with PAMF to bring clinicians onsite. Staff will reach out to Salud and Chair will schedule meeting with Dr. Larry deGhetaldi.

c. FY 19/20 Contracting Outlook

i. Community Foundation

This is for the FRCs to do a one-time water survey.

ii. Human Services Survey Division - CalFresh Outreach

This is a coordinated effort to reach newly CalFresh eligible seniors

iii. Statewide Senior Augmentation

\$120K for the next 2 years, still on CA Senate floor. We will need to follow up with advocacy to ensure funding continues beyond the 18 months. Clay Kempf was instrumental in securing this funding which is distribute based on population count.

The timeline for moving out of ELD is 2 years. We are applying for CBDG funds in November and the CAAH capital grant in January. We need to work with our broker to identify a site, preferably mid-county. We are trying to engage the county in conversations about possible collaboration to secure location. There was a brief discussion about possible locations. An existing locale is preferred as it is projected to cost 30% less than building new building.

10:10 4. Items for next GC Agenda/BOD Agenda

Agency strategies to prepare for senior population growth.

10:11 5. Closed Session

11:00 6. Adjourn

Next Meeting:

Thursday July 11, 10:00am-11:00am

Board Room, Santa Cruz County Community Foundation, 7807 Soquel Drive, Aptos

Prepared by Tonje Switzer

Page 2 of 2

Development Committee Planning Notes
Small Conference Room, CB HQ
June 3, 2019

Present: Lee Slaff, Katy King, Amy Hanley, Anna Vaage

A. History and Future

Lee reviewed her previous involvement on the committee of 10 years. The launch of the new committee will support staff activities, and add to a larger picture of Board collaboration and community awareness. Provide higher-level guidance in addition to promoting active participation by board and community members.

B. Goals of the Committee Brainstorm

1. Act as Community Bridges ambassadors through:
 - a. Advocacy support among local government
 - b. Event support (sponsor & auction solicitation, table purchases)
 - c. Communication sharing (peer-to-peer, social media)
 - d. Community awareness (representation at events)
2. Attend meetings with major donors & identify prospects
3. Support planned giving language & legal resources
4. Improve clarity of Board members' ways to support and present Board giving solicitations to board members.

C. Committee Members

The committee will aim for 6 community members plus Development staff.

- a. Existing: Lee Slaff, Katy King. Katy was invited to chair the committee.
- b. Potential-Board: Staff to share roster with Katy and Lee for prospects and Katy will present at 6/19 Board meeting.
- c. Potential-Community: Julie Scurfield- Katy; Ed Neuman- Ray/Katy

D. Next Steps

Staff will gather the following materials for review and reschedule monthly meetings:

- a. Board Member Roster
- b. Board Giving Solicitation/Ways to Get Involved
- c. Committee Member Recruitment Criteria ideas
- d. Committee Description last approved by Board

**MINUTES OF A SPECIAL MEETING
OF THE BOARD OF DIRECTORS OF
COMMUNITY BRIDGES
December 31, 2018**

Corporate Office at 519 Main Street, Suite 18C
Watsonville, CA 95076

A special meeting of the Board of Directors of the Corporation was held at the office of the Corporation on June 19, 2019.

A majority of Directors were present. Upon motion duly made, seconded and unanimously adopted, the following Resolution was enacted:

WHEREAS, the COMMUNITY BRIDGES RETIREMENT PLAN calls for the Board of Directors to determine the amount of the **discretionary profit sharing contribution** to the Plan;

BE IT RESOLVED: That the Corporation is hereby authorized and directed to pay to the Trustees of the Retirement Trust on behalf of the Plan an amount equal to 0 % of the total compensation of all participants in the Plan. Said payment is to be made on or before corporate tax return deadline.

WHEREAS, the COMMUNITY BRIDGES RETIREMENT PLAN calls for the Board of Directors to determine the amount of the **discretionary matching contribution** to the Plan;

BE IT RESOLVED: That the Corporation is hereby authorized and directed to pay to the Trustees of the Retirement Trust on behalf of the Plan a matching contribution equal to 100 % of the Participant's Electives Deferrals; and in determining such match, only Elective Deferrals up to 1 % of a Participant's Compensation will be matched. Said payment is to be made on or before corporate tax return deadline.

There being no further business, the meeting was adjourned

(Affix Corporate Seal)

Secretary

**APPROVAL OF MINUTES AND
WAIVER OF NOTICE OF MEETING**

The undersigned being a majority of the Directors of the Corporation consent to the holding of the special meeting of its Board of Directors for all purposes, and do hereby waive all notices of said meeting required by the By-Laws of the Corporation or as required by California Law and approve the minutes of the business transacted as set forth above.

Director

Director

Director

Director

Director

Director



Program Self-Evaluation Fiscal Year 2018–19

1. **Contractor Legal Name** (Full Spelling of Legal Name required. Acronyms or site names not accepted):
2. **Four-Digit Vendor Number:**
3. **Program Director Name** (as listed in the Child Development Management Information System [CDMIS]):
4. **Program Director Phone Number:**
5. **Program Director Email:**
6. **Statement of Completion:**

I certify that an annual plan has been developed and implemented for the Program Self-Evaluation (PSE) that includes the use of the Program Review Instrument (PRI), age appropriate Environment Rating Scales, Desired Results Parent Survey, Alternative Payment and/or Resource and Referral Parent Survey, and the Desired Results Development Profile for all applicable contract types, per *California Code of Regulations*, Title 5 (5 CCR), Section 18279. I also certify that all documents required as part of the PSE have been completed and are available for review and/or for submittal upon request.

Program Review Instrument (<https://www.cde.ca.gov/ta/cr/proginst201819.asp>) **includes:**

- Desired Results Developmental Profile (PRI Item 8)
- Desired Results Parent Survey (Center-based Contracts, PRI Item 9)
- Parent Survey (Alternative Payment and/or Resource and Referral Contracts, PRI Item 9)
- Age Appropriate Environment Rating Scales (PRI Item 18)

7. **Signature of Program Director**, as listed in the CDMIS (Wet signature):

8. **Date of Signature:**
9. **Name and Title of contact person completing the PSE:**
10. **Contact Person Telephone number:**
11. **Contact Person Email Address:**
12. **NOTE: See instructions for submission of the PSE.**

**Summary of Program Self-Evaluation
Fiscal Year 2018–19**

13. In accordance with Title 5 *California Code of Regulations* (5 CCR), Section 18279(b)(3), provide an assessment, in narrative format, summarizing the:
- A) Staff and
 - B) Board member participation, in the PSE process.

Answers are not limited to space provided. Attach additional (Word document) sheets as necessary.

14. In accordance with 5 CCR, Section 18279(b)(5), provide a summary of the program areas that:

A) Did not meet standards and

B) A list of tasks needed to improve those areas.

Summary is to include all contract types for your agency. Answers are not limited to space provided. Attach additional (Word document) sheets as necessary.

15. In accordance with 5 CCR, Section 18279(b)(6), provide a summary of program areas that:

A) Met standards and

B) Explains the procedures for ongoing monitoring to ensure that those areas continue to meet standards.

Summary is to include all contract types for your agency. Answers are not limited to space provided. Attach additional (Word document) sheets as necessary.

AGENCY BOARD RESOLUTION
RESOLUTION # 2019-06-01

At the duly noticed regular meeting of the Community Bridges Board of Directors held on June 19, 2019 the following resolution was made:

Be it resolved that the Board of Directors of Community Bridges (CB) hereby authorizes Community Bridges to enter into funding contract CSPP-9584 with the California Department of Education for the purpose of providing child care and development services.

It is further resolved that the officers and the President/CEO and/or designees are authorized to execute contracts, including any amendments necessary to fulfill the intent of this Resolution.

Shannon Brady, Chair

Jack Jacobson, Secretary

VERIFICATION

Each of the undersigned declares under penalty of perjury under the laws of the State of California that the statements in the foregoing certificate are true and correct of his or her own knowledge, and that this declaration was executed on June 19, 2019, at Santa Cruz, California.

Shannon Brady, Chair

Jack Jacobson, Secretary

Agency Priorities

3 MAJOR INITIATIVES

INITIATIVE #1:

**ATTRACT AND MAINTAIN A
HIGHLY QUALIFIED WORKFORCE**

GOALS:

Wages have increased by 5% across the agency
Stretch: Wages have increased by 10%.

75% of staff feel agency is moving in the right
direction + would recommend CB as a great place
to work.

Employees are offered a minimum of four annual
professional development training-opportunities
geared towards addressing positive work traits.

End of
FY 18/19

End of
FY 19/20

Jan
2021

PROGRESS:

RECLASSES:

May/18

ELD - 3 positions

June/18

WIC - 5 positions

July/18

CACFP - 1 position

January/19

ADMIN - 14 positions

FRC - 14 positions

LL - 23 positions

March/19

CDD - All positions

SALARY EQUITY STUDY

PROJECT: In progress. HR is currently reaching out to other nonprofits for comparative data

MINIMUM WAGE PROJECT:

HR is working towards the goal of offering \$15 minimum to all new hires.

STAFF TRAINING: We are offering monthly staff trainings. Some are geared specifically at addressing positive work traits.

AGENCY CULTURE PROJECT:

- Ongoing work to promote and integrate CB agency values on the program level.
- Conscious Culture Group training and focus groups for staff + outsourcing of staff survey, results expected by July 2019.

Agency Priorities

3 MAJOR INITIATIVES

INITIATIVE #2: SECURE FINANCIAL STABILITY

GOALS:

Goal #1: Increase total reserve goal 1% by the end of FY19/20 (10.96% of total expenses).

Goal #2: 80% of programs will increase their total reserve by 1% of expenses in FY19/20

Stretch Goal: 12% of expenses are held in reserve by the end of FY19/20
AND 14% of expenses are held in reserve by the end of FY20/21

End of
FY 18/19

End of
FY 19/20

End of
FY
20/21

PROGRESS:

1% of Expense Goal % Change in Reserve Goal May 9 Reserve Percentage Met

Program:	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 18/19
Meals on Wheels	1.40%	8.63%	0.16%	-1.93%	30.86%
Lift Line	16.38%	5.48%	4.15%	1.79%	-3.74%
WIC	0.70%	0.91%	0.64%	0.23%	7.95%
Child Development	1.81%	1.62%	2.60%	1.64%	5.75%
CACFP	-0.36%	8.48%	-0.41%	0.48%	6.38%
Elderday	-7.11%	4.50%	0.36%	6.58%	1.74%
La Manzana CR	3.91%	6.40%	3.83%	-0.59%	17.99%
Live Oak CR	2.18%	5.52%	-0.50%	2.43%	41.54%
Mountain CR	-4.94%	6.64%	8.42%	4.54%	64.80%
Nueva Vista CR	6.43%	-1.16%	8.52%	0.44%	13.16%
Admin/Development	-2.83%	-0.87%	1.50%	-1.52%	4.72%
Total Progr. Reserves	0.682%	3.472%	1.83%	1.142%	10.00%

Agency Priorities

3 MAJOR INITIATIVES

INITIATIVE #3

IMPROVING SYSTEMS FOR MEASURING OUTCOMES

GOALS:

Goal #1: Research and discern feasibility of an inter-agency digital referral and reporting system.

Goal #2: Increase staff comfort in referring clients to other CB programs to 80%.

Stretch Goal: Full implementation of an inter-agency digital referral and reporting system

Stretch Goal: Increase staff comfort in referring clients to other CB programs to 90%.

PROGRESS:

End of
FY 18/19

End of
FY 19/20

End of
FY
20/21

In collaboration with CSUMB stats/math interns, program specific intake surveys are near completed.

In collaboration with UCSC Computer Science interns, a web portal is under construction for accessing the intake surveys to potential participants and staff (completion by June 7).

Recruitment of interns for agency-wide rollout of the app starting Fall 2019.

Initial calls with Salesforce/Arcus, Social Solutions, and Community Technology Alliance to discern feasibility/affordability of product as an agency-wide platform for tracking and referral. Ongoing.



Staff survey results are expected by July 2019. The intake app will be implemented post-surveying and can not be expected to affect results this time around.



Board Committee Roster & Meeting Schedule

1. Governance Committee (Board Officers and Past Chair only)

2nd Thursday of every month, Community Foundation, Aptos 10:00am-11:00am

1. Shannon Brady, *Chair* – **Committee Chair**
2. Pam Fields, *Vice Chair*
3. Lee Slaff, *Treasurer*
4. Jack Jacobson, *Secretary*
5. Ray Cancino, *CEO*
6. Seth McGibben, *CAO*
7. Tonje Switzer, *Assistant to the CEO*

2. Finance Committee (min. 3 Board members)

2nd Thursday of every month, Community Foundation, Aptos, 9:00am-10:00am

1. Lee Slaff, *Treasurer* – **Committee Chair**
2. Jack Jacobson, *Secretary*
3. Kenn Barroga, *Board Member*
4. Casey Wu, *Board Member*
5. Ray Cancino, *CEO*
6. Doug Underhill, *CFO*
7. Tonje Switzer, *Assistant to the CEO*

3. Advocacy Committee

*4th Wed of June, Sept., March, and 3rd Wed of Dec, 4:30-5:30pm,
Live Oak Community Resources*

1. Steven McKay, *Board Member* – **Committee Chair**
2. Sara Siegel, *Board Member*
3. TBD
4. Lois Sones, *ELD PD*
5. Lisa Berkowitz, *MOW PD*
6. Ray Cancino, *CEO*
7. Tonje Switzer, *Assistant to the CEO*

4. Personnel Committee (min. 3 Board members)

Meets ad hoc

1. Shannon Brady, *Chair*
2. Pam Fields, *Vice Chair*
3. Lee Slaff, *Treasurer*
4. Stephanie Connor Kent, *Board Member*
5. Jack Jacobsen – *Secretary* – **Committee Chair**
6. Julie Gilbertson, *CHRO*
7. Ray Cancino, *CEO*

3. Development Committee

(min. 5 Board members)

TBD

1. Katy King, *Board Member* – **Committee Chair**
2. Lee Slaff – *Treasurer*
- 3.
- 4.
- 5.
6. Ray Cancino, *CEO*
7. Amy Hanley, *Marketing and Communications Manager*
8. Anna Vaage, *Senior Development Analyst*

6. Audit Committee (3 Board members – Exclude Board Chair)

Meets ad hoc

1. Lee Slaff, *Treasurer*
2. Martín Bernal, *Board Member*
3. Sara Siegel, *Board Member*



COMMUNITY BRIDGES
PUENTES DE LA COMUNIDAD

Strategy Session: Meals on Wheels

Incorporating the projected growth of seniors into long-term agency strategic planning;
How should we plan to grow the revenues to meet the community need?

Issue Statement: Senior needs continue to escalate beyond the growth of current available funding leading to an increased service gap, inability to prepare for growing population growth, growing unmet needs, and instability in current continuum of care. There is a need for the Board of Directors of the largest social service agency to be leading the way for the sector to grow revenues to help address these needs.

Existing Solutions:

1. Community Bridges Strategic Plan: Acquire and explore co-location for MOW and Elderday.

Solution: Reduce operating expenses through site acquisition allowing us to fix our largest costs.

Summary: Continue to reduce largest expenses such as rent to alleviate dependency on local jurisdictional funders.

2. CEO application to Commission on Aging: Get appointment on state commission to champion state funding and work on that funding source.

Summary: State involvement and participation would allow us opportunity to move augmentations forward, develop legislative requirements, provide other resources and opportunities.

3. Local Jurisdictional Advocacy: Direct Advocacy

Summary: Two levels, which we are directing advocacy. One, we are directly petitioning for additional investment to local funders. Second, we are using the HCA wage campaign to educate the community about growing needs and building awareness to make a community case for additional dollars.

Trends:

Growing Needs:

- Over the last ten years, the percentage of the population age 60 and older that faces food insecurity has increased by 45% (Ziliak & Gunderson, 2015). **Among California seniors, studies show that one out of six are dealing with the threat of hunger.** California has the eleventh highest rate of senior food insecurity in the nation (United Health Foundation, 2015).
- **Rapidly growing expenses** in personnel, cost of operations, demand for services and food are causing growing year deficits. This FY prior to Senior Augmentation by the state, we were witnessing an \$85K deficit. This is the current reality, as this augmentation will be terminated in 2021/2022.

Donations are not the solution:

- The cost to increase donations is significant and requires large investments far more than current capacity. Secondly, the amount needed to make an impact on services is significant and requires sustainability.
- Middle-income earners make up the largest segment of our donors. They are facing less disposable income due to rapid increasing prices compared to increasing incomes. This will impact our donations moving forward, coupled with the impacts of the 2018 Tax cuts that negatively impacted California through elimination of SALT and other ways of itemization. <https://www.wsj.com/articles/shrinking-middle-class-threatens-global-growth-stability-11554922801>
- Dependability of donations for operations is risky and cyclical. Due to nature of our work, this dependability is of concern and limited in its impact to providing service levels.

Local Jurisdictions: Growing lack of investment and support

- Growing trend of flat funding or reduction to social service contribution. Examples include 26% reduction in social services in 2019 by City of Watsonville, 4-year CORE social service grants remained flat, flat funding in Scotts Valley, reduction to Capitola funding, City of Santa Cruz flat.
- California Pension Issues and growing costs for internal operations have city administrators looking to use social service funds to offset cuts, reductions or supplanting existing programming. This trend will continue until reform occurs.

Staff is requesting the Board's input and time to discuss strategies and ideas that would help create a system shift to revenues for Meals on Wheels.

In the following breakout session, please discuss the possible solutions and brainstorm others that might be of interest. Each group will discuss each potential solution and rank it for feasibility. Then the full board will discuss the results of the breakout groups and decide which solution(s) CB should pursue.

Potential Solutions:

- 1. Strategically work to advocate at the statewide level advocacy to support projects that look to increase food and nutrition resources through legislative action. (ex. Senior Augmentation).**

Considerations: Staffing time and cost to participate in state initiatives. Including membership fees for lobbying organizations. Work closely with AAA and ensure CB board member representative is on the local committee (2-3 meetings a month). This strategy requires several years to be effective. Latest effort took three years; CB invested three visits to the state, had several CB employees on provider meetings and one on the seniors council board.

- a. Potential revenue:** 100k +
- b. Collaborators/partners:** Seniors Council/ AAA/ Senior Senate/ Local Legislators

2. Work with local legislature to create legislation that will provide down payment assistance and support for facilities. Helping to address second highest program expense, facilities costs.

Potential revenue: 3MM – per project. Limited and competitive process would be established.

Collaborators/partners: Local Legislators

3. Work locally to create a social services bond measure that can help support local programs and services. (Fixed Parcel Tax)

A large fiscal investment would be required to move towards this idea (250K) to support a campaign. This would require private fundraising as local institutions would not fund such a plan. We would also face significant opposition from local jurisdictions.

Potential revenue: 3-7MM a year.

Collaborators/partners: HCA, non-profit collaboration and support, local elected and community members.

4. Work locally to support a communication plan that elevates Senior Issues. Ensure we work to highlight aging communities' platform.

Potential revenue: 2-5K in donations; Increases political will and awareness

Collaborators/partners: HCA, non-profit collaboration and support, local elected and community members.

5. Further Ideas

Group Discussion:

- 1. Discuss which solutions have the potential to yield the best results for MOW's stability and respond to the growing needs**
- 2. Discuss the feasibility of success for each solution using the following considerations:**
 - **staff expertise and time needed**
 - **amount of board involvement needed**
 - **financial costs: memberships, consultants, travel, time and energy**
 - **current or needed community partnerships**
 - **the current political climate**
 - **Alignment with CB's vision, values and mission versus results and potential revenue.**
- 3. Rate each solution on a scale of 1-5 with 1 having the highest feasibility of success and 5 the lowest.**
- 4. Prepare to report back to full board.**

Board Discussion:

- 1. Report from each group**
- 2. Discussion**
- 3. Reach agreement**

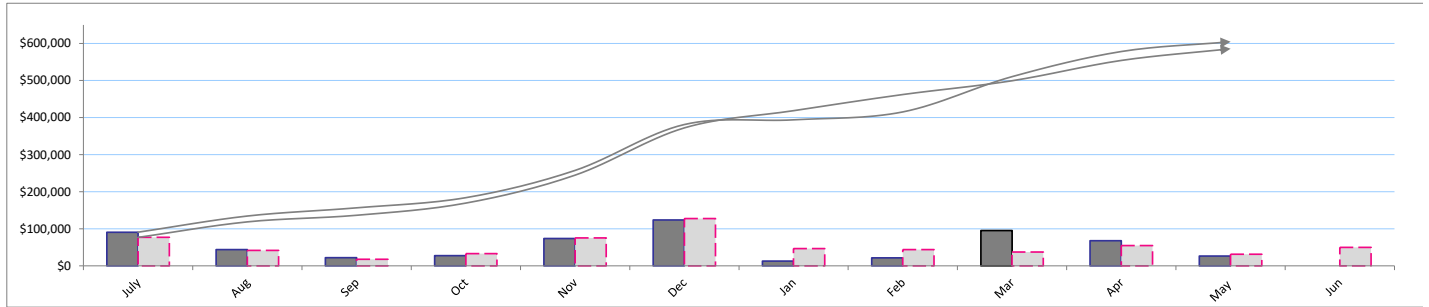
Development Progress Report

Fiscal Year 2018-19

May 31, 2019

Revenue from Individuals & Businesses: donations, auctions, sponsorships, tickets. (Excludes unfulfilled pledges.)

Total	Fiscal Year	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	Current Year 18/19	\$90,760	\$43,588	\$22,137	\$27,455	\$73,512	\$123,833	\$12,668	\$21,336	\$95,207	\$67,765	\$26,410		
Previous Year 17/18	\$76,795	\$41,825	\$17,779	\$32,874	\$75,415	\$127,521	\$46,433	\$43,568	\$37,199	\$54,823	\$31,484	\$49,677		\$635,394
Cumulative difference 5/31/18 to 5/31/19					\$18,953	3.0%	change	(Meals on Wheels event moved one month later in 2019)						



A. Cumulative YTD Donation Revenue - See Campaign & Appeal Summary

- 18/19 Cumulative Revenue \$604,670
- Prior Year Cumulative YTD \$585,717
- Excess of Prior Year YTD \$18,953

B. Active Appeal Revenue - See Campaign & Appeal Summary

- 18/19 Donation Revenue YTD \$604,670
- Donation Revenue Goal \$550,464
- Excess of Budgeted Rev \$54,206

C. Active Grant Applications - See Grant Status Report

- 18/19 Grant Awards YTD \$1,315,547
- Grant Revenue Goal \$1,053,074
- New Funds Awarded \$420,473

D. Campaigns & Appeals in Progress - See Campaign & Appeal Summary

- MOW Spring mailer: \$46K to date, next year adjusted downward.
- LOCR Futsal crowdfunding campaign in progress with \$8,300 goal.

E. Upcoming Fundraiser Events - Not yet shown in Campaign & Appeals

- Farm to Fork 2019: To be held Aug 3 at La Selva Beach Clubhouse.
- Mountain Affair 2019: Reserved Oct 25 at Ristorante Casa Nostra.

Grant Status Report**Fiscal Year 2018-19 through May 31, 2019**

18/19 Grant Revenue Goal: \$1,053,074

Awarded Grant Applications	FY 19/20	FY 18/19	FY 17/18
TDA Funding Claim (LL)	\$739,977	\$695,074	\$664,920
California Emergency Solutions and Housing (MCR)	\$240,478		
Alliance Planning Grant (Elderday)	\$150,000		
Alliance Partners for Healthy Food Access (FRC)	\$45,000	\$45,000	
Community Foundation Santa Cruz (ELD, FRC)	\$45,000	\$45,000	\$50,000
Packard Foundation (NVCR)	\$45,000	\$45,000	\$45,000
County of Santa Cruz Probation for Youth (LORC & MCR)	\$45,000	\$45,000	\$60,000
Monterey Peninsula Foundation (Lift Line)	\$40,000	\$40,000	\$40,000
United Way Youth Well-Being (LOCR)	\$30,000		
Pajaro Valley Community Health Trust (LMCR)	\$15,000		
Community Foundation Monterey advocacy (LMCR)	\$12,000		
Dignity Health Dominican Hospital (FRC)	\$12,500	\$12,500	
Community Action Board Immigration Services (FRC)	\$8,000	\$8,000	
California Department of Aging, CBAS (ELD)☐	n/a	\$98,215	
Rockefeller Foundation for Listen for Good (FRC) multi-year	tbd	\$15,000	\$30,000
Subaru Share the Love (MOW)	tbd	\$9,611	
Palo Alto Medical Foundation (MOW)	tbd	\$7,500	\$5,000
Dudley-Vehmeyer-Brown Foundation (MCR)	tbd	\$5,000	\$5,000
Nicholson Foundation (NVCR)	tbd	\$5,000	\$0
Save the Redwoods (NVRC)	tbd	\$5,000	
AT&T Foundation (MCR)	tbd	\$5,000	
Alliance Technical Assistance (ELD) one-time only	\$0		\$15,700
California Air Resources Board CARB (LL) one-time only	\$0	\$229,647	\$38,572
Total Awarded	\$1,427,955	\$1,315,547	\$954,192
Pending Grant Applications			
California Public Utilities Corp (FRC)	\$100,000		
AHEAD Financial Literacy (FRC)	\$50,000	(declined)	
Kaiser Foundation for At Risk Youth (FRC)	\$35,000	\$15,000	\$15,000
Dignity Health Foundation (FRC)	\$25,000		
Newman's Own (MOW)	\$10,000	\$10,000	\$10,000
California Census Office 2020 (FRC)	TBD		
California Emerging Technology Fund (FRC)	TBD		
Sunlight Giving (CB) multi-year	TBD	\$150,000	\$150,000
Total In Process	\$220,000	\$25,000	\$25,000
Declined Grant Applications			
Adult Probation Mental Health (MCR & LOCR)		\$198,331	
Alliance Meal Delivery Pilot (MOW)		\$114,862	
United Way Women in Philanthropy (NVCR)	\$10,000		
US Soccer Foundation (LOCR)	\$30,000		
Total Declined	\$40,000	\$313,193	\$0

Campaign & Appeal Summary
Donations, Sponsorships, Events Revenue
FY 2018-2019 Progress Report – May 31, 2019

Programs	18/19 Goal	18/19 YTD	18/19 Goal %	17/18 Final
CB General Funds	\$124,606	\$134,034	108%	\$136,748
Child and Adult Care FP	\$3,066	\$3,692	120%	\$3,684
Child Development Dept	\$6,192	\$6,179	100%	\$6,491
Elderday	\$9,451	\$7,071	75%	\$9,765
La Manzana CR	\$2,049	\$8,756	427%	\$1,435
Lift Line	\$16,010	\$7,566	47%	\$18,351
Live Oak CR	\$27,914	\$56,525	202%	\$29,091
Mountain Community	\$62,459	\$74,277	119%	\$68,186
Meals on Wheels	\$285,098	\$287,679	101%	\$346,729
Nueva Vista CR	\$12,447	\$15,248	123%	\$13,307
WIC	\$1,172	\$3,642	311%	\$1,607
TOTAL	\$550,464	\$604,670	110%	\$635,394

2018-19 Appeal Results & 2017-18 Comparison

Appeals/Campaigns	YTD 18/19 To Date	YTD 17/18 To Date	18/19 \$ change	18/19 % change
Annual Report, current year	\$6,630	\$585	\$6,045	1033%
Annual Report, prior year	\$4,200	\$6,595	(\$2,395)	-36%
Bequests	\$5,429	\$2,950	\$2,479	0%
CACFP Flowergrams	\$703	\$573	\$130	100%
Calendar appeal	\$37,092	\$33,747	\$3,345	10%
Calendar Sponsor	\$3,500	\$6,500	(\$3,000)	-46%
Donates Monthly	\$12,042	\$9,985	\$2,057	21%
Farm to Fork Gala	\$62,667	\$60,159	\$2,508	4%
Founding 100	\$1,105	\$1,188	(\$83)	-7%
General Unsolicited	\$132,495	\$141,440	(\$8,945)	-6%
Giving Tuesday	\$23,385	\$16,220	\$7,165	44%
Honor/Memorial	\$3,890	\$2,040	\$1,850	91%
LL Van Sponsorship	\$2,760	\$9,250	(\$6,490)	-70%
LOCR Tutoring	\$10,520	\$0	\$10,520	100%
MCR Mountain Affair	\$23,792	\$23,618	\$174	1%
MCR Phone-a-thon	\$18,248	\$20,171	(\$1,923)	-10%
MOW Close the Gap appeal	\$3,305	\$0	\$3,305	100%
MOW Food from the Heart	\$55,397	\$61,575	(\$6,178)	-10%
MOW mailer welcome packet	\$8,622	\$7,476	\$1,146	15%
MOW meal contribution donation	\$5,149	\$4,942	\$207	4%
MOW Spring Mailer	\$45,003	\$41,911	\$3,092	7%
MOW Fall Mailer	\$88,676	\$102,918	(\$14,242)	-14%
NVCR Fall Mailer	\$1,957	\$2,508	(\$551)	-22%
Online donation/Internet search	\$17,534	\$10,080	\$7,454	74%
Outside Fundraisers	\$15,502	\$8,508	\$6,994	82%
Payroll Deduction - Employee	\$3,475	\$3,561	(\$86)	-2%
Payroll Funds - non-CB	\$7,483	\$6,017	\$1,466	24%
Program Donation Box	\$4,109	\$1,200	\$2,909	242%
Total	\$604,670	\$585,717	\$18,953	3%
Board contributions (incl above)	\$8,744	\$3,800	\$4,944	57%
Board solicitations (incl above)	\$10,640	\$10,330	\$310	3%

COMMUNITY BRIDGES FY 19/20 DEVELOPMENT PLAN

April 24, 2019	Management Team Review
May 9, 2019	Governance Comm. Review
May 29, 2019	Management Team Approval
June 20, 2019	Board Review & Approval

Individual & Business Support			
Donations, Events, Campaigns	19/20 Goal	18/19 Projected Actual	18/19 Goal
Unrestricted	\$140,700	\$137,448	\$124,606
CACFP	\$3,250	\$3,007	\$3,066
CDD	\$4,670	\$5,699	\$6,192
WIC	\$2,200	\$3,136	\$9,451
ELD	\$6,250	\$6,225	\$2,049
LL	\$12,600	\$12,508	\$16,010
MOW	\$262,700	\$276,176	\$27,914
LMCR	\$2,670	\$8,557	\$62,459
LOCR	\$32,050	\$56,468	\$285,098
MCR	\$67,200	\$71,824	\$12,447
NVCR	\$11,500	\$17,229	\$1,172
TOTAL	\$545,790	\$598,276	\$550,464

Foundation Grants & Contracts			
Grant Proposals	19/20 Requested	18/19 Awarded	18/19 Requested
Unrestricted	\$33,500	\$159,000	\$182,500
CACFP	\$0	\$2,000	\$2,000
CDD	\$0	\$6,000	\$6,000
WIC	\$0	\$2,000	\$2,000
ELD	\$215,000	\$110,715	\$110,715
LL	\$779,977	\$741,741	\$971,388
MOW	\$42,000	\$33,778	\$148,639
LMCR	\$59,875	\$40,000	\$45,000
LOCR	\$103,875	\$52,500	\$57,500
MCR	\$292,853	\$62,500	\$67,500
NVCR	\$79,875	\$85,000	\$90,000
TOTAL	\$1,606,955	\$1,295,234	\$1,683,242

COMMUNITY BRIDGES 19/20 DEVELOPMENT PLAN
Grant Request Summary

Grant Sources	19/20 Budgeted	19/20 Requested	18/19 Actual	17/18 Actual
AHEAD Financial Literacy (FRC)	tbd	\$50,000	declined	n/a
Alliance Capital Planning Grant (ELD)	\$150,000	\$150,000	n/a	n/a
Alliance Partners for Health (FRC)	\$50,000	\$50,000	\$50,000	n/a
AT&T Foundation (MCR)	tbd	tbd	\$5,000	n/a
CA Dept of Aging One Time Only (ELD)	n/a	n/a	\$98,215	n/a
California Air Resources Board (LL)	n/a	n/a	\$229,647	\$38,572
California Emergency Solutions (MCR)	tbd	\$240,478	n/a	n/a
California Public Utilities Corp (FRC)	tbd	\$100,000	\$0	\$0
Community Action Board Immigration (FRC)	\$8,000	\$8,000	\$8,000	n/a
Community Foundation Monterey (LMCR)	\$15,000	\$15,000	declined	\$0
Community Foundation Santa Cruz (ELD, MOW)	\$45,000	\$60,000	\$50,000	\$50,000
Dignity Health Wellness Navigation (FRC)	\$11,500	\$11,500	\$11,500	n/a
Dudley-Vehmeyer-Brown Foundation (MCR)	tbd	tbd	\$5,000	\$5,000
East Bay Foundation (LMCR)	tbd	tbd	\$10,000	\$4,000
Kaiser Foundation for At-Risk Youth (FRC)	tbd	tbd	\$15,000	\$15,000
Kendal Charitable Funds (ELD)	tbd	\$50,000	n/a	n/a
Monterey Peninsula Foundation (LL)	\$40,000	\$40,000	\$40,000	\$40,000
Newman's Own (MOW)	tbd	\$10,000	\$10,000	\$10,000
Nicholson Foundation (NVCR)	\$0	\$0	\$5,000	n/a
Packard Foundation (NVCR)	\$45,000	\$45,000	\$45,000	\$45,000
Pajaro Valley Health Trust (LMCR)	\$15,000	\$15,000	n/a	declined
Palo Alto Medical Foundation (MOW)	tbd	\$7,500	\$7,500	\$5,000
Rockefeller Foundation Listen for Good (FRC)	tbd	tbd	\$15,000	\$30,000
Save the Redwoods (NVCR)	tbd	tbd	\$5,000	n/a
SC County Youth Probation (LORC & MCR)		\$45,000	\$60,000	\$60,000
Subaru Share the Love (MOW)	\$0	\$9,500	\$9,611	n/a
Sunlight Giving (various)	tbd	tbd	\$150,000	\$150,000
TDA Funding Claim (LL)	\$739,977	\$739,977	\$695,074	\$664,920
United Way Youth Well-Being (LOCR)	\$30,000	\$30,000	n/a	n/a
US Soccer Foundation (LOCR)	declined	\$30,000	n/a	n/a
Grant Proposals Total	\$1,149,477	\$1,706,955	\$1,524,547	\$1,133,192

COMMUNITY BRIDGES 19/20 DEVELOPMENT PLAN
Fundraiser Appeal Summary

Appeal & Campaign Summary	19/20 Goal	18/19 Projected Revenue*	18/19 Expenses**	18/19 Return/Investment	17/18 Actual
Board Member Gifts to CB	\$3,500	\$4,000	n/a	100%	\$3,900
CACFP Fundraiser Events	\$750	\$458	n/a	100%	\$573
CB Annual Report	\$6,050	\$6,029	\$6,950	87%	\$4,785
CB Calendar Appeal	\$29,650	\$35,867	\$9,589	374%	\$31,748
CB Calendar Sponsors	\$5,000	\$5,000	n/a	incl above	\$6,500
CB Farm to Fork Gala	\$64,500	\$62,667	\$24,630	254%	\$60,159
CB Giving Tuesday	\$22,820	\$23,400	n/a	100%	\$13,291
<i>FRC Direct Mail</i>	\$1,000	n/a	n/a	100%	n/a
General Donations	\$93,800	\$84,241	n/a	100%	\$93,340
LL Van Sponsorship	\$8,500	\$7,740	\$500	1548%	\$12,010
LOCR Crowdfunding	\$5,000	\$10,500	n/a	100%	n/a
Major Gifts \$1,000+	\$76,000	\$112,498	n/a	100%	\$137,387
MCR Mountain Affair	\$25,000	\$23,485	\$7,821	300%	\$23,618
MCR Phone-a-thon	\$17,000	\$17,342	\$1,450	1196%	\$20,475
MOW Client Contributions	\$5,000	\$5,649	n/a	100%	\$5,406
MOW Coin Drive	\$3,000	\$3,104	n/a	100%	\$3,439
MOW Fall Mailer	\$82,500	\$89,176	\$8,250	1081%	\$102,918
MOW Food from the Heart	\$50,000	\$62,845	\$14,400	436%	\$56,575
MOW Spring Mailer	\$42,500	\$46,430	\$7,670	605%	\$53,166
NVCR Fall mailer	\$1,900	\$1,957	\$1,000	196%	\$2,483
Other Appeals	\$2,320	\$888	n/a	100%	\$852
Grand Total	\$545,790	\$603,276	\$82,260	733%	\$632,625

* 18/19 Gross Revenues includes 9 months actual, 3 months estimated.

**18/19 Expenses include supplies & services only. Staff time, equipment & service fees not included.

2019/2020 Fund Development & Communications Strategy and Activities

2019/2020 Fund Development Strategic Focus

1. Create a sustainable Foundation Grants development program.

Support the Family Resource Collective to develop earned revenue streams, and strengthen capacity in clinical supervision. Employ full-time grant staff to administer the program.

2. Focus on increasing unrestricted revenue and specific program revenue.

- a. Continue Crowdfunding (program), and develop Monthly Sustainer program (unrestricted).
- b. Identify program fundraising leadership and strategically test new strategies with them.
- c. Personalize and segment donor communications to the fullest extent possible.

3. Continue to strengthen development capacity through improvements in fundraising systems.

Continue to leverage technology upgrades with the goal of providing a personal touch to the donor and program staff experience. Continue data cleanup projects and continue to test new systems.

2019/2020 Fund Development Activities and Measurable Goals

A. Complete Capital Campaign Planning

- Complete planning grant project (Oct 2020); establish a volunteer leadership committee; and complete funding feasibility study.

B. Strengthen Planned Giving: Build list of Legacy donors

- Collect 3-5 stories from people who have included us in their plans.
- Design & mail brochure and reply form to donors giving 5+ years.
- Create Legacy Society with a goal of 10 members by end of FY 19/20.

C. Increase Major and Planned Gifts

- Board Members & Program Directors thank all gifts \$1,000+ by signing cards at meetings.
- Segment donors who have given \$1,000+. Develop personal plan of contact for each.
- Visit 5-7 donors to increase average major gift by 10% to \$2,500.
- Increase number of major donors (\$1,000+) by 5%, from 76 to 80.

D. Increase the number of donors by 5% to 2,650

- Implement door-to-door direct mail campaign.
- Establish a Monthly Sustainers program.
- Develop social media storytelling.

E. Increase Foundation Revenue by 12.5% in FY 19/20 (From \$1.3M to \$1.5M)

- Increase foundation revenue by 35% over three years 17/18 to 19/20 (From \$1.1M to \$1.5M).
- Double the number of grant applications from FY 17/18.
- Hire grant writer when funding has reached \$1.8 million.

F. Continuous Improvement in Execution

- Thank all donors within 72 hours; notify PD/PMs of gifts \$500+ and personally acknowledge them.
- Reconcile database to finance monthly. Prepare 20/21 Development Plan results to match budgets.
- Research and select provider of email subscribe people can choose what information they receive.
- Segment and personalize all communications. Analyze unsubscribe rates at least twice/year.

G. Continue Development & Communications Activities

- Three “galas”: MCR, MoW, Farm to Fork
- Van sponsorships
- Calendar year-end direct mail with calendar
- Fiscal year-end direct mail with annual report
- NV, MCR, LO, LM, LL campaigns (direct mail, crowdfunding, surveys)
- Two MoW Direct mail appeals, coin drive, Champions (March for Meals)
- Giving Tuesday
- Support program fundraising, events and communications
- Create communications: print, digital and social. Manage media and press releases

2019/2020 Communications Goals

A. Increase website traffic by 10% to 33,000

- Continue improving Google AdWords program
- Update website content monthly
- Review content and update images
- Track progress through Google Analytics

B. Increase social media followers and online engagement

- Increase Facebook 2,390 and Twitter to 873 (increase of 5%).
- Develop Instagram presence and increase followers by 300% to 324.
- Encourage Board, Staff, and volunteers to advocate for CB through their personal pages/networks. Goal is 100% of Board members post on FB.
- Increase email communications to once per month and grow email distribution list by 15% to 6,000

C. Integrate new Strategic Vision into all communications and fundraising.

See Attached Development Charts for specific revenue goals for individuals and foundations by Programs, Unrestricted, and Campaign.

CB - Unrestricted Development Goal*
June 19, 2019

Activities	19/20 Goal	19/20 Goal % of 18/19 Actual	18/19 Goal	18/19 Projected Actual	18/19 Variance to Goal	18/19 % Variance to Goal	17/18 Actual
Board Donations	\$3,500	88%	\$3,135	\$4,000	\$865	128%	\$3,900
Calendar Sponsors	\$5,000	100%	\$6,175	\$5,000	(\$1,175)	81%	\$6,500
CB Annual Report appeal	\$2,000	103%	\$2,024	\$1,950	(\$74)	96%	\$1,850
CB Calendar Appeal	\$16,000	89%	\$14,961	\$17,880	\$2,919	120%	\$15,748
Farm to Fork	\$50,000	100%	\$37,524	\$50,017	\$12,493	133%	\$40,124
FRC Direct Mail	\$200	n/a	n/a	\$0	n/a	n/a	\$0
General donations	\$30,000	144%	\$19,227	\$20,826	\$1,599	108%	\$28,536
Giving Tuesday	\$19,000	99%	\$8,954	\$19,275	\$10,321	215%	\$9,435
Major Gifts	\$15,000	81%	\$30,832	\$18,500	(\$12,332)	60%	\$30,655
TOTALS	\$140,700	102%	\$122,832	\$137,448	\$14,616	112%	\$136,748

Grant Proposals	19/20 Budgeted	19/20 Requested	18/19 Budgeted	17/18 Budgeted
AHEAD Financial Literacy	\$0	\$23,500	\$0	\$0
Community Foundation Santa Cruz County	\$0	\$10,000	\$12,000	\$30,000
Rockefeller Foundation Listen for Good	\$0	tbd	\$7,000	\$30,000
Sunlight Giving	\$0	tbd	\$140,000	\$140,000
Grants Total	\$0	\$33,500	\$159,000	\$200,000

*All numbers from this page forward show only the amounts designated or allocated to the program/department.

CACFP – Development Goal
June 19, 2019

Activities	19/20 Goal	19/20 Goal % of 18/19 Actual	18/19 Goal	18/19 Projected Actual	18/19 Variance to Goal	18/19 % Variance to Goal	17/18 Actual
CACFP Events	\$750	164%	\$544	\$458	(\$86)	84%	\$573
CB Annual Report	\$250	100%	\$0	\$250	\$250	250000%	\$0
CB Calendar	\$250	98%	\$572	\$256	(\$316)	45%	\$603
Farm to Fork	\$1,000	100%	\$570	\$1,000	\$430	175%	\$600
Giving Tuesday	\$100	100%	\$119	\$100	(\$19)	84%	\$125
Major Gifts	\$0	0%	\$0	\$0	(\$0)	0%	\$0
Program Donations	\$900	95%	\$1,261	\$943	(\$318)	75%	\$1,784
TOTALS	\$3,250	108%	\$3,067	\$3,007	-\$60	98%	\$3,685

Grant Proposals	19/20 Budgeted	19/20 Requested	18/19 Budgeted	17/18 Budgeted
Sunlight Giving Foundation	\$0	tbd	\$2,000	\$2,000
Grants Total	\$0	\$0	\$2,000	\$2,000

CDD - Development Goal

June 19, 2019

Activities	19/20 Goal	19/20 Goal % of 18/19 Actual	18/19 Goal	18/19 Projected	18/19 Variance to Goal	18/19 % Variance to Goal	17/18 Actual
CB Annual Report	\$250	100%	\$0	\$250	\$250	100%	\$0
CB Calendar Appeal	\$500	100%	\$699	\$500	(\$199)	72%	\$843
Farm to Fork	\$3,000	100%	\$4,560	\$3,000	(\$1,560)	66%	\$4,800
General donations	\$400	106%	\$910	\$379	(\$531)	42%	\$823
Giving Tuesday	\$500	91%	\$24	\$550	\$526	2292%	\$25
Major Gifts	\$0	0%	\$0	\$1,000	\$1,000	100%	\$0
Site-based fundraising	\$20	100%	\$0	\$20	\$20	100%	\$0
TOTALS	\$4,670	82%	\$6,193	\$5,699	(\$494)	92%	\$6,491

Grant Proposals	19/20 Budgeted	19/20 Requested	18/19 Budgeted	17/18 Budgeted
Sunlight Giving Foundation	\$0	tbd	\$6,000	\$6,000
Grants Total	\$0	\$0	\$6,000	\$6,000

WIC - Development Goal

June 19, 2019

Activities	19/20 Goal	19/20 Goal % of 18/19 Actual	18/19 Goal	18/19 Projected Actual	18/19 Variance to Goal	18/19 % Variance to Goal	17/18 Actual
CB Annual Report appeal	\$300	120%	\$0	\$250	\$250	250000%	\$0
CB Calendar Appeal	\$100	88%	\$24	\$113	\$89	471%	\$25
Farm to Fork	\$1,000	100%	\$570	\$1,000	\$430	175%	\$600
Giving Tuesday	\$300	60%	\$130	\$500	\$370	385%	\$138
Major Gifts	\$0	0%	\$0	\$1,000	\$1,000	1000000%	\$0
Program Donations	\$500	183%	\$448	\$273	(\$175)	61%	\$844
TOTAL	\$2,200	70%	\$1,172	\$3,136	\$1,964	268%	\$1,607

Grant Proposals	19/20 Budgeted	19/20 Requested	18/19 Budgeted	17/18 Budgeted
Sunlight Giving Foundation	\$0	tbd	\$2,000	\$2,000
Grants Total	\$0	\$0	\$2,000	\$2,000

Elderday - Development Goal

June 19, 2019

Activities	19/20 Goal	19/20 Goal % of 18/19 Actual	18/19 Goal	18/19 Projected Actual	18/19 Variance to Goal	18/19 % Variance to Goal	17/18 Actual
CB Annual Report	\$250	100%	\$0	\$250	\$250	100%	\$0
CB Calendar Appeal	\$1,500	157%	\$958	\$1,627	\$669	170%	\$1,008
Farm to Fork	\$1,000	105%	\$950	\$1,000	\$50	105%	\$1,000
Giving Tuesday	\$0	0%	\$178	\$0	(\$178)	0%	\$188
Major Gifts	\$0	0%	\$5,225	\$0	(\$5,225)	0%	\$5,000
Program Donations	\$3,000	140%	\$2,140	\$3,348	\$1,208	156%	\$2,569
SAP Service Project	\$500	100%	\$0	\$0	\$0	0%	\$0
TOTALS	\$6,250	100%	\$9,451	\$6,225	(\$3,226)	66%	\$9,765

Grant Proposals	19/20 Budgeted	19/20 Requested	18/19 Budgeted	17/18 Budgeted
Alliance Capital Planning	\$150,000	\$150,000	\$0	\$0
Alliance Technical Assistance	\$0	\$0	\$0	\$15,700
CA Dept of Aging (CBAS) One Time Only	\$0	\$0	\$98,215	\$0
Community Foundation Santa Cruz County	\$15,000	\$15,000	\$12,500	\$6,667
Kendal Charitable Funds	\$0	\$50,000	\$0	\$0
Grants Total	\$165,000	\$215,000	\$110,715	\$22,367

Lift Line - Development Goal
June 19, 2019

Activities	19/20 Goal	19/20 Goal % of 18/19 Actual	18/19 Goal	18/19 Projected Actual	18/19 Variance to Goal	18/19 % Variance to Goal	17/18 Actual
CB Annual Report	\$300	106%	\$643	\$283	(\$360)	44%	\$33
CB Calendar Appeal	\$300	97%	\$424	\$309	(\$115)	73%	\$447
Farm to Fork	\$1,500	94%	\$1,900	\$1,600	(\$300)	84%	\$2,000
Giving Tuesday	\$500	83%	\$523	\$600	\$77	115%	\$550
Major Gifts (portion)	\$0	0%	\$475	\$0	(\$475)	0%	\$0
Program Donations	\$1,500	76%	\$1,775	\$1,976	\$201	111%	\$3,311
Van sponsorships	\$8,500	110%	\$10,270	\$7,740	(\$2,530)	75%	\$12,010
Totals	\$12,600	101%	\$16,010	\$12,508	(\$3,502)	78%	\$18,351

Grant Proposals	19/20 Budgeted	19/20 Requested	18/19 Budgeted	17/18 Budgeted
California Air Resources Board (CARB) Electric Vehicles	\$0	\$0	\$229,647	\$38,572
Community Foundation Santa Cruz County	\$0	\$0	\$6,667	\$6,667
Monterey Peninsula Foundation	\$40,000	\$40,000	\$40,000	\$40,000
TDA Funding Claim	\$739,977	\$739,977	\$695,074	\$664,920
Grants Total	\$779,977	\$779,977	\$971,388	\$750,159

Meals on Wheels - Development Goal June 19, 2019

Activities	19/20 Goal	19/20 Goal % of 18/19 Actual	18/19 Goal	18/19 Projected Actual	18/19 Variance to Goal	18/19 % Variance to Goal	17/18 Actual
CB Annual Report	\$1,500	105%	\$0	\$1,433	\$1,433	1433000%	\$483
CB Calendar Appeal	\$8,000	112%	\$10,139	\$7,153	(\$2,986)	71%	\$10,673
Client contributions	\$5,000	89%	\$4,774	\$5,649	\$875	118%	\$5,406
Farm to Fork	\$3,000	100%	\$8,550	\$3,000	(\$5,550)	35%	\$9,000
Food from the Heart	\$50,000	80%	\$50,000	\$62,845	\$12,845	126%	\$56,575
Giving Tuesday	\$1,200	94%	\$4,123	\$1,275	(\$2,848)	31%	\$1,405
Major Gifts	\$30,000	150%	\$36,502	\$20,000	(\$16,502)	55%	\$65,732
MOW Coin Drive	\$3,000	97%	\$3,267	\$3,104	(\$163)	95%	\$3,439
MOW Fall Mailing	\$82,500	93%	\$97,801	\$89,176	(\$8,625)	91.2%	\$102,918
MoW Spring mailing	\$42,500	92%	\$56,791	\$46,430	(\$10,361)	82%	\$53,166
Program Donations	\$36,000	100%	\$13,150	\$36,111	\$22,961	275%	\$32,932
TOTAL	\$262,700	95%	\$285,098	\$276,176	-\$8,922	97%	\$341,729

Grant Proposals	19/20 Budgeted	19/20 Requested	18/19 Actual	17/18 Actual
Community Foundation Santa Cruz County	\$15,000	\$15,000	\$6,667	\$6,667
Newman's Own (MOW)	\$0	\$10,000	\$10,000	\$10,000
Palo Alto Medical Foundation	\$0	\$7,500	\$7,500	\$5,000
Subaru Share the Love	\$0	\$9,500	\$9,611	\$0
Grants Total	\$15,000	\$42,000	\$33,778	\$21,667

La Manzanita Community Resources - Development Goals

June 19, 2019

Fundraising Activities	19/20 Goal	19/20 Goal % of 18/19 Actual	18/19 Goal	18/19 Projected Actual	18/19 Variance to Goal	18/19 % Variance to Goal	17/18 Actual
CB Annual Report	\$250	67%	\$0	\$375	\$375	375000%	\$0
CB Calendar Appeal	\$200	89%	\$95	\$225	\$130	237%	\$100
FRC Direct Mail	\$200	200000%	\$500	\$0	(\$500)	0%	n/a
Farm to Fork	\$1,000	333%	\$352	\$300	(\$52)	85%	\$370
Giving Tuesday	\$20	20000%	\$24	\$0	(\$24)	0%	\$25
Major Gifts	\$0	0%	\$476	\$6,666	\$6,190	1400%	\$0
Program Donations	\$1,000	101%	\$603	\$991	\$388	164%	\$940
TOTALS	\$2,670	31%	\$2,050	\$8,557	\$6,507	417%	\$1,435

Grant Proposals	19/20 Budgeted	19/20 Requested	18/19 Budgeted	17/18 Budgeted
AHEAD Financial Literacy	\$0	\$5,000	\$0	\$0
Alliance Partners for Health (FRC)	\$11,250	\$11,250	\$11,250	\$0
Community Action Board Immigration Services	\$2,000	\$2,000	\$2,000	\$0
Community Foundation Santa Cruz County	\$3,750	\$5,000	\$3,125	\$0
Community Foundation Monterey	\$15,000	\$15,000	\$0	\$0
Dignity Health	\$2,875	\$2,875	\$2,875	\$0
East Bay Foundation	\$0	\$0	\$10,000	\$4,000
Kaiser Foundation Probation Youth	\$3,750	\$3,750	\$3,750	\$3,750
Pajaro Valley Health Trust	\$15,000	\$15,000	\$0	\$0
Rockefeller Foundation Listen for Good	\$0	tbd	\$2,000	\$5,000
Sunlight Giving for Community Bridges	\$0	tbd	\$5,000	\$5,000
Grant Proposal Total	\$53,625	\$59,875	\$40,000	\$17,750

Live Oak Community Resources - Development Goal

June 19, 2019

Activities	19/20 Goal	19/20 Goal % of 18/19 Actual	18/19 Goal	18/19 Projected Actual	18/19 Variance to Goal	18/19 % Variance to Goal	17/18 Actual
CB Annual Report	\$250	88%	\$681	\$283	(\$398)	42%	\$33
CB Calendar Appeal	\$500	113%	\$2,470	\$442	(\$2,028)	18%	\$600
Farm to Fork	\$1,000	154%	\$1,064	\$650	(\$414)	61%	\$370
FRC Direct Mail	\$200	0%	\$0	\$0	\$0	0%	\$0
Giving Tuesday	\$100	100%	\$48	\$100	\$52	208%	\$50
Major Gifts	\$20,000	50%	\$18,275	\$40,000	\$21,725	219%	\$24,000
Program Donations	\$5,000	111%	\$566	\$4,493	\$3,927	794%	\$4,038
Program Crowdfunding	\$5,000	48%	\$4,810	\$10,500	\$5,690	218%	\$0
TOTALS	\$32,050	57%	\$27,914	\$56,468	\$28,554	202%	\$29,091

Grant Proposals	19/20 Budgeted	19/20 Requested	18/19 Budgeted	17/18 Budgeted
AHEAD Financial Literacy	\$0	\$5,000	\$0	\$0
Alliance Partners for Health (FRC)	\$11,250	\$11,250	\$11,250	\$0
Community Action Board Immigration Services	\$2,000	\$2,000	\$2,000	\$0
Community Foundation Santa Cruz County	\$3,750	\$5,000	\$3,125	\$0
County of Santa Cruz Probation Dept (LORC & MCR)	\$22,500	\$22,500	\$22,500	\$22,500
Dignity Health	\$2,875	\$2,875	\$2,875	\$0
Kaiser Foundation Probation Youth	\$0	\$3,750	\$3,750	\$3,750
Rockefeller Foundation Listen for Good	\$0	\$0	\$2,000	\$5,000
Sunlight Giving for Community Bridges	\$0	\$0	\$5,000	\$5,000
United Way Youth Well-Being	\$21,500	\$21,500		
US Soccer Foundation	\$0	\$30,000	\$0	\$0
Grant Proposal Total	\$63,875	\$103,875	\$52,500	\$36,250

Mountain Community Resources – Development Goals

June 19, 2019

Activities	19/20 Goal	19/20 Goal % of 18/19 Actual	18/19 Goal	18/19 Projected Actual	18/19 Variance to Goal	18/19 % Variance to Goal	17/18 Actual
CB Annual Report	\$400	95%	\$632	\$420	(\$212)	66%	\$120
CB Calendar Appeal	\$1,700	97%	\$1,188	\$1,760	\$573	148%	\$1,250
Farm to Fork	\$1,000	125%	\$879	\$800	(\$79)	91%	\$925
FRC Direct Mail	\$200	0%	\$0	\$0	\$0	0%	\$0
Giving Tuesday	\$100	100%	\$214	\$0	(\$214)	0%	\$225
Major Gifts	\$10,000	57%	\$9,975	\$17,666	\$7,691	177%	\$10,000
Makers Market	\$300	97%	\$450	\$310	(\$140)	69%	\$75
Mountain Affair	\$25,000	106%	\$22,437	\$23,485	\$1,048	105%	\$23,618
Phoneathon	\$17,000	98%	\$17,286	\$17,342	\$56	100%	\$20,475
Program Donations	\$10,000	105%	\$8,661	\$9,483	\$822	109%	\$10,721
Redwood Mountain Fair	\$500	90%	\$738	\$558	(\$180)	76%	\$777
SAP Service Project	\$1,000	100%	\$0	\$0	\$0	0%	\$0
TOTALS	\$67,200	94%	\$62,460	\$71,824	\$9,365	115%	\$68,186

Grant Proposals	19/20 Budgeted	19/20 Requested	18/19 Budgeted	17/18 Budgeted
AHEAD Financial Literacy	\$0	\$5,000	\$0	\$0
Alliance Partners for Health (FRC)	\$11,250	\$11,250	\$11,250	\$0
AT&T Foundation	tbd	tbd	\$5,000	\$0
Community Action Board Immigration Services	\$2,000	\$2,000	\$2,000	\$0
California Emergency Solutions (CESH)	tbd	\$240,478	\$0	\$0
Community Foundation Santa Cruz County	\$3,750	\$5,000	\$3,125	\$0
SC County Youth Probation (LORC & MCR)	\$22,500	\$22,500	\$22,500	\$31,500
Dignity Health	\$2,875	\$2,875	\$2,875	\$0
Dudley-Vehmeyer-Brown Foundation	tbd	tbd	\$5,000	\$5,000
Kaiser Foundation Probation Youth	tbd	\$3,750	\$3,750	\$3,750
Rockefeller Foundation Listen for Good	\$0	\$0	\$2,000	\$5,000
Sunlight Giving for Community Bridges	\$0	\$0	\$5,000	\$5,000
Grant Proposal Total	\$42,375	\$292,853	\$62,500	\$50,250

Nueva Vista Community Resources - Development Goal June 19, 2019

Activities	19/20 Goal	19/20 Goal % of 18/19 Actual	18/19 Goal	18/19 Projected Actual	18/19 Variance to Goal	18/19 % Variance to Goal	17/18 Actual
CB Annual Report	\$300	105%	\$0	\$285	\$285	285000%	\$35
CB Calendar Appeal	\$600	100%	\$428	\$602	\$174	141%	\$451
Farm to Fork	\$1,000	333%	\$352	\$300	(\$52)	85%	\$370
FRC Direct Mail	\$200	0%	\$0	\$0	\$0	0%	\$0
Giving Tuesday	\$1,000	100%	\$1,069	\$1,000	(\$69)	94%	\$1,125
Major Gifts	\$1,000	13%	\$475	\$7,666	\$7,191	1614%	\$2,000
NV Fall Mailing	\$1,900	97%	\$2,383	\$1,957	(\$426)	82%	\$2,483
Program Donations	\$5,500	101%	\$7,767	\$5,419	(\$2,348)	70%	\$6,842
TOTALS	\$11,500	67%	\$12,474	\$17,229	\$4,754	138%	\$13,306

Grant Proposals	19/20 Budgeted	19/20 Requested	18/19 Budgeted	17/18 Budgeted
AHEAD Financial Literacy	TBD	\$5,000	\$0	\$0
Alliance Partners for Health (FRC)	\$11,250	\$11,250	\$11,250	\$0
Community Action Board Immigration Services	\$2,000	\$2,000	\$2,000	\$0
Community Foundation Santa Cruz County	\$3,750	\$5,000	\$3,125	\$0
Dignity Health	\$2,875	\$2,875	\$2,875	\$0
Kaiser Foundation Probation Youth	\$0	\$3,750	\$3,750	\$3,750
Nicholson Foundation (NVCR)	\$0	\$5,000	\$5,000	\$0
Packard Foundation (NVCR)	\$45,000	\$45,000	\$45,000	\$45,000
Rockefeller Foundation Listen for Good	\$0	\$0	\$2,000	\$5,000
Save the Redwoods	\$0	tbd	\$5,000	\$0
Sunlight Giving for Community Bridges	\$0	\$0	\$5,000	\$5,000
Grant Proposal Total	\$64,875	\$79,875	\$85,000	\$58,750

COMMUNITY BRIDGES 19/20 DEVELOPMENT PLAN

Fundraiser Activities Calendar

Program	Department Activity	Key Date
All	July 4 Parade*	7/4/2019
All	Farm to Fork Event	8/3/2019
WIC	Breastfeeding Walk*	8/23/2019
All	Training for MT & Staff	9/18/2019
CDD	Peer-to-Peer Mailing	9/30/2019
CACFP	Restaurant Fundraiser	10/1/2019
MCR, ELD	SAP Service Project	10/15/2019
All	Board Giving Appeal	10/16/2019
MCR	Mountain Affair	10/25/2019
MOW	Subaru Share the Love	11/1/2019
All	Planned Giving CE Class	11/6/2019
All	Calendar Mailing	11/15/2019
MOW	Direct Mail Fall	11/15/2019
NVCR	Direct Mail Fall	11/15/2019
MOW	Thanksgiving Deliveries	11/26/2019
All	Giving Tuesday	12/3/2019
All	Year-End Promotions	12/31/2019
All	Year-End Giving Thank Yous	1/15/2020
MCR	Phone-a-thon Campaign	2/11/2020
CACFP	Flower-Gram Valentines	2/14/2020
All	Legacy Circle solicitations	3/1/2020
MOW	Coin Drive promotion	3/1/2020
MOW	Food from the Heart event	3/6/2020
MOW	Community Champions Week*	3/16/2020
All	20/21 Development Plan*	4/1/2020
NVCR	Youth Activities promotion	4/1/2020
All	Annual Report mailing	4/15/2020
MOW	Direct Mail Spring	4/15/2020
FRC	Door-to-Door Direct Mail	6/1/2020
LOCR	Crowdfunding Campaign	6/1/2020
LL	Lift Line Client Survey	6/15/2020
All	Service Club solicitations	various
All	Grocery Token applications	various
All	Chamber Mixer calendar*	various
LL	Van Sponsor solicitations	various

* Non-revenue generating activity

COMMUNITY BRIDGES
Fiscal Year 2019/2020 Preliminary Budgets

Projections for Year Ending 6-30-2020

A	B	C	D	E	F	G	H	K
PROGRAM NAME:	Projected 6/30/19 Balance	Annual 18/19 Balanced Budget	19/20 Projected Expenses	19/20 Projected Revenues	19/20 Reserve Contribution	19/20 Prior Fund Usage	(B+G) Cumulative Gain/Loss	14.53% Gen'l & Adm Exp
WIC (Oct-Sept FFY)	193,640	2,444,214	2,335,743	2,335,743	-	-	193,640	339,410
Child Development Div	106,861	2,204,760	2,219,907	2,242,330	22,423	-	129,284	324,291
Elderday	50,143	2,020,095	2,034,367	2,054,711	20,344	-	70,487	295,230
Meals on Wheels	523,388	1,769,894	1,905,659	1,905,659	-	-	523,388	259,911
Lift Line	(318,484)	2,887,618	2,629,000	2,649,000	20,000	-	(298,484)	225,981
La Manzana Commtty Res	111,870	663,512	608,027	614,670	6,643	-	118,513	83,048
Mountain Commtty Res	236,401	390,415	582,866	580,257	-	(2,609)	233,792	73,073
Nueva Vista Commtty Res	80,717	346,363	358,482	355,337	-	(3,145)	77,572	52,092
Live Oak Commtty Res	122,656	283,082	287,535	281,369	-	(6,166)	116,490	41,782
CACFP (Oct-Sept FFY)	25,648	3,810,720	3,812,504	3,812,504	-	-	25,648	65,300
Administration	40,649	1,797,947	1,865,599	1,865,559	-	-	40,649	21,780
Philanthropy	63,149	165,845	174,081	174,081	-	-	63,149	25,209
TOTAL PROG OPERATION	1,236,638	18,784,465	18,813,770	18,871,220	69,410	(11,920)	1,294,128	1,807,107
LOCR-Capital Campaign	441,015	43,342	23,570	26,460	0	2,890	443,905	0
CBHQ FY 18/19 Activity	-	-	351,900	351,900	0	-	-	0
Fixed Assets & Gen'l Agy	1,284,595	-	-	-	0	-	1,284,595	0
TOTAL AGENCY	2,962,248	18,827,807	19,189,240	19,249,580	69,410	(9,030)	3,022,628	1,807,107

COMMUNITY BRIDGES
Program Budget Summary
April 30, 2019

Projections for Year Ending 6-30-19

A	B	C	D	E	F	G	H	I	J	J	K
PROGRAM NAME:	6/30/18 Balance	Annual 18/19 Balanced Budget	Current Projected Expenses	Current Projected Revenues	As Yet Unsecured Revenues	(E-D) Net 2018-2019 Gain/Loss	(B+G) Cumulative Gain/Loss	Goal 25% Reserve %	Change from Prior Mo	% Change	14.64% Gen'l & Adm Exp
WIC (Oct-Sept FFY)	187,628	2,444,214	2,431,043	2,437,055	0	6,012	193,640	8.0%	330	0.0%	353,307
Child Development Div	85,195	2,204,760	2,085,890	2,107,556	85,133	21,666	106,861	5.1%	(12,417)	-0.6%	305,138
Elderday	(95,337)	2,020,095	1,956,193	1,984,963	22,884	28,770	50,143	2.6%	15,982	0.8%	286,075
Meals on Wheels	556,454	1,769,894	1,790,825	1,757,759	32,232	(33,066)	523,388	31.0%	(369)	0.0%	246,536
Lift Line	(371,745)	2,887,618	2,935,950	2,989,211	32,839	53,261	(318,484)	-12.4%	13,836	0.5%	210,888
La Manzana Commtty Res	117,098	663,512	633,742	628,514	11,012	(5,228)	111,870	18.0%	(1,480)	-0.2%	87,574
Mountain Commtty Res	230,338	390,415	408,079	414,142	4,781	6,063	236,401	59.5%	(11,298)	-2.8%	57,209
Nueva Vista Commtty Res	79,796	346,363	360,068	360,989	12,071	921	80,717	22.7%	(1,811)	-0.5%	51,326
Live Oak Commtty Res	111,939	283,082	288,616	299,333	3,784	10,717	122,656	42.5%	3,775	1.3%	42,267
CACFP (Oct-Sept FFY)	25,661	3,810,720	3,814,819	3,814,806	0	(13)	25,648	3.5%	(2,109)	-0.1%	58,439
Administration	57,914	1,797,947	1,864,270	1,847,005	0	(17,265)	40,649	2.2%	10,597	0.6%	16,814
Philanthropy	69,690	165,845	167,078	160,537	8,000	(6,541)	63,149	37.8%	(1,346)	-0.8%	24,522
TOTAL PROG OPERATION	1,054,631	18,784,465	18,736,573	18,801,870	212,736	65,297	1,236,638	8.64%	13,690	0.1%	1,740,095
LOCR-Capital Campaign	418,382	43,342	23,570	46,203	0	22,633	441,015	NA		0.0%	0
CBHQ FY 18/19 Activity		-	238,053	232,202	0	(5,851)	(5,851)	NA			0
Fixed Assets & Gen'l Agy	1,296,937	-	16,411	4,069	0	(12,342)	1,284,595	NA		0.0%	0
TOTAL AGENCY	2,769,950	18,827,807	19,014,607	19,084,344	212,736	69,737	2,956,397	8.64%	13,690	0.1%	1,740,095

Note: MOW : \$350,000 of MOW reserve revenue shown on Fixed Assets & General Agency 6/30/18 Fund Balance.

** Fixed Asset purchases and Pass-Thru expenses exempt; Admin Program restricted to 5% reserve due to Federal restrictions on indirect expenses

Total 6/30/18 Agency Ending Balance = Col B
Annual BOD approved Budget = Col C
Current Year Operating Expenses = Col D

COMMUNITY BRIDGES
Program Budget Summary
April 30, 2019

PROGRAM NAME:

WIC	Minimal Change
Child Development Div	+Personnel (SYC/ND), Minor drop in Revenue
Elderday	Strong ADA - additional VA, Mar ADA=74, May ave ADA=75, -Personnel
Meals on Wheels	Decreased contracting, prog supply expe, offset by decreased donations
Lift Line	Increased contracted services (potential prop) Increased Measure D rev
La Manzana CR	-10K Calfresh Revenue (Timestudy based), decreased therapist exp
Mountain Commtty Res	FA purchase of flooring, decreased personnel (LOA)
Nueva Vista CR	Slight Increase in personnel - minimal change
Live Oak CR	Increase in donations and outside contracts
CACFP	Minimal change, moving from slow months to higher home count months
Administration	Increase personnel, contracting
Philanthropy	Less than expected donation in April, slight decrease in line item exp proj
LOCR-Cap Campaign	continued increase, assuming neutral bias rest of FY - 0%
La Manzana Property	CAM Expenses exceeding revenue by 5.8K - Rev/Exp are YTD
FAs & Agy Unrestr.	Fiscal Sponsorships, Unallowable exps, Fixed Asset values
Total Agency	65K 18/19 program projected gain / 186K agency net asset gain

Community Bridges
Agency-Wide Revenue and Expenses
April 30, 2019

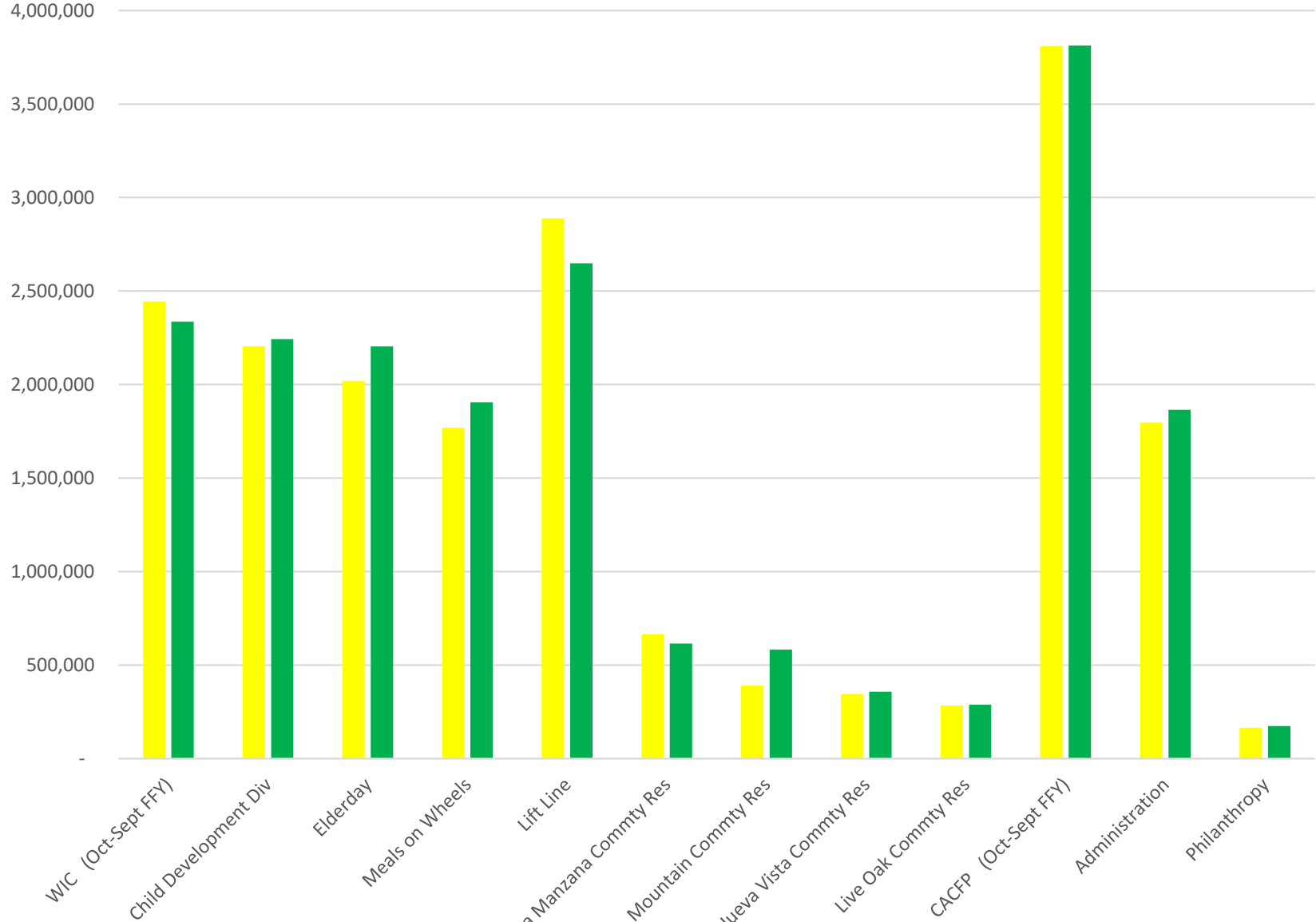
DESCRIPTION	RECEIVED	EARNED	% OF	A/R	UNEARNED	DESCRIPTION	ACTUAL	% OF
	YTD	YTD		YTD	YTD		YTD	
	4/30/19	4/30/19	TOTAL	4/30/19	4/30/19		4/30/19	TOTAL
REVENUE					EXPENSE			
County of Santa Cruz	1,217,086	1,120,378	8.3%		96,708	Salaries & Wages	5,708,142	43.5%
City of Santa Cruz	111,984	198,333	1.5%	86,349		Payroll Taxes	566,490	4.3%
City of Capitola	48,349	81,333	0.6%	32,984		Health Insurance/Retirement	739,892	5.6%
City of Scotts Valley	7,985	8,639	0.1%	655		Contracted Services	497,663	3.8%
City of Watsonville	16,500	13,750	0.1%		2,750	Transportation Services	341,290	2.6%
AAA-Title IIIB/C	562,299	560,886	4.2%		1,413	Staff Travel	36,138	0.3%
USDA-AAA / CAFB / SL	127,265	195,765	1.5%	68,500		Occupancy Expense	1,148,299	8.7%
Dept of Health Svcs-WIC / Snap Ed	1,451,851	2,035,687	15.1%	583,836		Office/Program Expense	209,777	1.6%
Dept of Educ-CACFP Admin	258,984	334,946	2.5%	75,961		Staff Training	33,532	0.3%
Dept of Educ-CACFP Homes Passthru	2,162,510	2,162,498	16.1%		12	Insurance	143,333	1.1%
Dept of Educ-CACFP Ctrs CCC / CBAS	58,169	114,026	0.8%	55,857		Taxes, Licenses, Interest & Fees	153,155	1.2%
Dept of Education-CDD	1,156,756	1,264,256	9.4%	107,500		Equipment Expense	74,755	0.6%
Transportation Development Act	695,073	579,228	4.3%		115,845	Raw Food and Related	571,172	4.3%
EFSP (FEMA)	11,241	10,938	0.1%		303	Vehicle Operations/Maintenance	132,491	1.0%
Covered CA-Navigator	9,758	2,810	0.0%		6,948	Payments to CACFP Homes/Ctrs	2,220,666	16.9%
FTA Section 5310 - Cal Trans Veh		0	0.0%	-		Payments to Other Agencies	21,116	0.2%
FTA Section 5310 - Cal Trans Ops	86,496	168,333	1.3%	81,837		Fixed Asset Purchases	64,973	0.5%
First Five	137,914	203,958	1.5%	66,044		Vehicle Related Purchases		0.0%
TDA - Measure D	810,153	738,681	5.5%		71,472	Real Property Purchases	5,379	0.0%
Ca Air Resources Board (CARB)	30,562	0	0.0%		30,562	Depreciation/Amortization	98,118	0.7%
Foundations & Other Grants	449,035	388,083	2.9%		60,952	Measure D Fixed Asset Reserve	296,614	
Donations/Fundraising	594,987	594,987	4.4%	-		236 Aptos Renovation	73,874	0.6%
Participant Contributions	66,598	66,598	0.5%	-				
Client Fees	344,026	344,026	2.6%	-				
Medi-Cal Fees	1,243,928	1,331,250	9.9%	87,322				
Program Income-Other	171,853	286,177	2.1%	114,323				
Transportation Fees/Scrip	6,700	6,700	0.0%	-				
Outside Contracts	43,277	35,781	0.3%		7,496			
Uncollectible Revenue	-57	-57	0.0%	-				
Interprogram Revenue	615,418	615,418	4.6%	-				
TOTAL REVENUE	12,496,699	13,463,408	100.0%	1,361,170	394,461	TOTAL EXPENDITURES	13,136,868	100.0%
				1,213,347	508,858	Net Gain (Loss) **	326,540	
						Prior Yr Reserves	2,769,950	
Change from last month	-17,996					Net Assets:	3,096,490	

Community Bridges
Statement of Financial Position
April 30, 2019

ASSETS	Donor	Donor Restricted	Current Month	Prior Period
	Unrestricted	Net Assets	Total	Total
Cash and cash equivalents	1,654,372	-	1,654,372	1,165,667
Cash reserved for LOFRC Facility Maint	-	468,650	468,650	456,728
Accounts/Grants receivable	1,563,469	-	1,563,469	1,653,684
Prepaid expenses	393,745	-	393,745	470,330
Inventory - Raw Food & Supplies	21,000	-	21,000	21,000
Refundable Deposits	39,399	-	39,399	42,399
Property and equipment	3,436,251	-	3,436,251	3,411,570
Leasehold improvements	536,626	-	536,626	536,626
TOTAL ASSETS	7,644,862	-	8,113,512	7,758,004
LIABILITIES				
Accounts payable	479,785	-	479,785	463,592
Salaries and wages payable	342,490	-	342,490	318,593
Payroll taxes payable	148,073	-	148,073	144,043
Retirement (401k) benefits payable	14,638	-	14,638	13,847
Accrued vacation salaries and wages	357,645	-	357,645	347,779
Health insurance payable/withheld	(3,302)	-	(3,302)	(2,784)
Short term debt (Includes LOC)	-	-	-	-
Long term debt	2,368,963	-	2,368,963	2,373,554
Volunteer Center liability	2,537	-	2,537	2,537
Capitalized leases payable	4,968	-	4,968	4,968
Measure D fixed asset fund	719,675	-	719,675	689,675
Unearned revenue/advances	458,427	-	458,427	164,736
Other debts	149	-	149	(15)
Other liabilities	122,974	-	122,974	122,993
TOTAL LIABILITIES	5,017,021	-	5,017,021	4,643,518
Fund Balance June 30, 2018	2,351,568	-	418,382	2,769,950
Current Year Income (Loss)	276,272	-	50,268	344,536
TOTAL NET ASSETS	2,627,840	-	468,650	3,114,486

	G M	Current Month	Old Last Month	Proposed Goals	Revised Req Ratios
Cumulative Net Gain (Loss):	↑ ↓	326,540	344,536	\$200,000	None
Liquid Unrestricted Net Assets (LUNA)/Avg Mo Exps	↓ ↓	0.94	1.00	3.0	None
Current Ratio (Current Assets/Current Liabilities):	- ↑	2.8	2.7	2.8	None
Modified Current Ratio (Liabilites include advances):	↓ ↓	2.2	2.4	2.5	None
Net Asset Ratio (Total Assets/Total Liabilities):	↓ ↑	1.6	1.7	1.9	None
Debt to Equity (Total Liabilities/Total Fund Bal):	↓ ↓	162%	149%	116%	None
Debt to Assets (Total Liabilities/Total Assets):	↓ ↓	62%	60%	54%	None
Return on Reserves:	↑ ↓	10.5%	11.1%	6.5%	None
Current Assets (excludes property/fixed assets):		4,140,635	3,809,808	2,100,000	
Current Liabilities (excludes long term/unearned):		1,462,452	1,408,048	755,000	
Modified Current Liabilities (adds in unearned):		1,920,880	1,572,784	855,000	

Community Bridges FY 2018-2019 versus 2019-2020



■ FY 2018-2019 \$18,784,465
 ■ FY 2019-2020 \$19,033,180

PROGRAM REPORT to BOARD of DIRECTORS



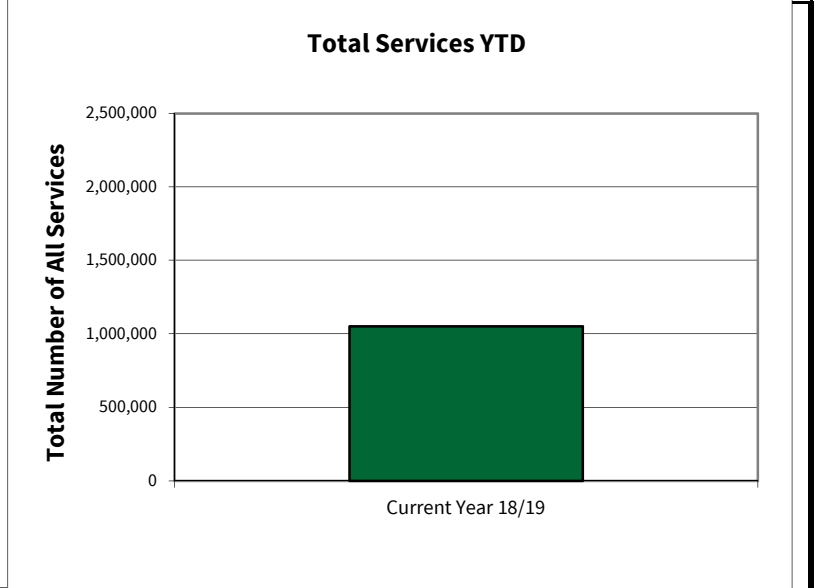
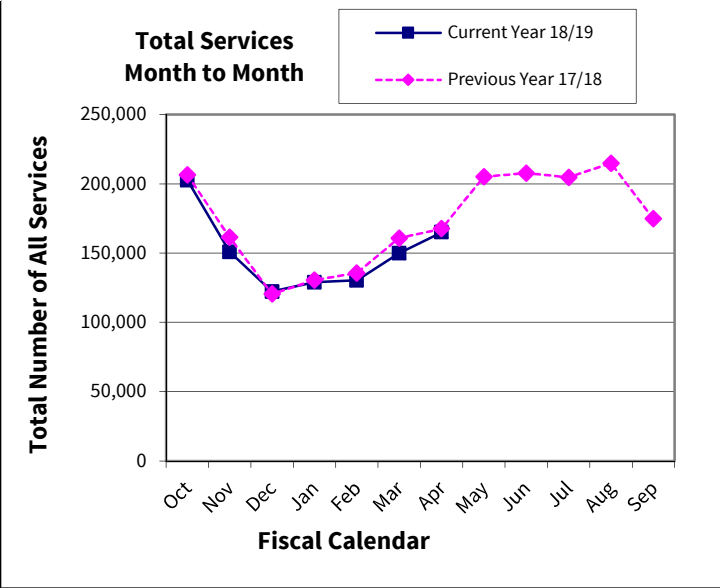
Program Name: Child & Adult Care Food Program

Date of Board Meeting: June 2019

A. Services: The CACFP child care component is a state and federally funded nutrition assistance program designed to provide healthful meals to children and adult receiving day care. Along with improving the diets of the participants through nutritious well-balanced meals CACFP also provides on going up-to-date nutrition, health, and safety education materials.

Total # of all services	Fiscal Calendar	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD	
	Current Year 18/19	202,623	150,906	122,272	129,008	130,384	150,025	165,106							1,050,324
	Previous Year 17/18	206,595	161,403	120,513	130,465	135,609	160,754	167,623	205,180	207,733	204,690	214,935	174,773		2,090,273

*Apr 2019 claim month has not been closed out, therefore actual number of meals is not reflected. May claim has not yet been submitted



B. 2018-2019 Volunteers Report:

Fiscal Calendar (18-19)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD
# of Duplicated Volunteers	0	0	0	0	0	0	0	1	1	0	0	0	2
# of Unduplicated Volunteers	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Volunteered Hours	0	0	0	0	0	0	0	4	4	0	0	0	8

C. Accomplishments:

- 1) CACFP annual trainings for day care homes have been scheduled, and first training has been successfully completed
- 2) Strategic plan for transitioning to online claiming has been shared with clients

D. Challenges:

- 1) Managing multiple deadlines and priorities with high staff turnover
- 2) Implementing new meal pattern requirements
- 3) Addressing downward trend in participation/meal service
- 4) Administrative burdens: need to reduce paperwork to increase program participation and efficiency

PROGRAM REPORT to BOARD of DIRECTORS



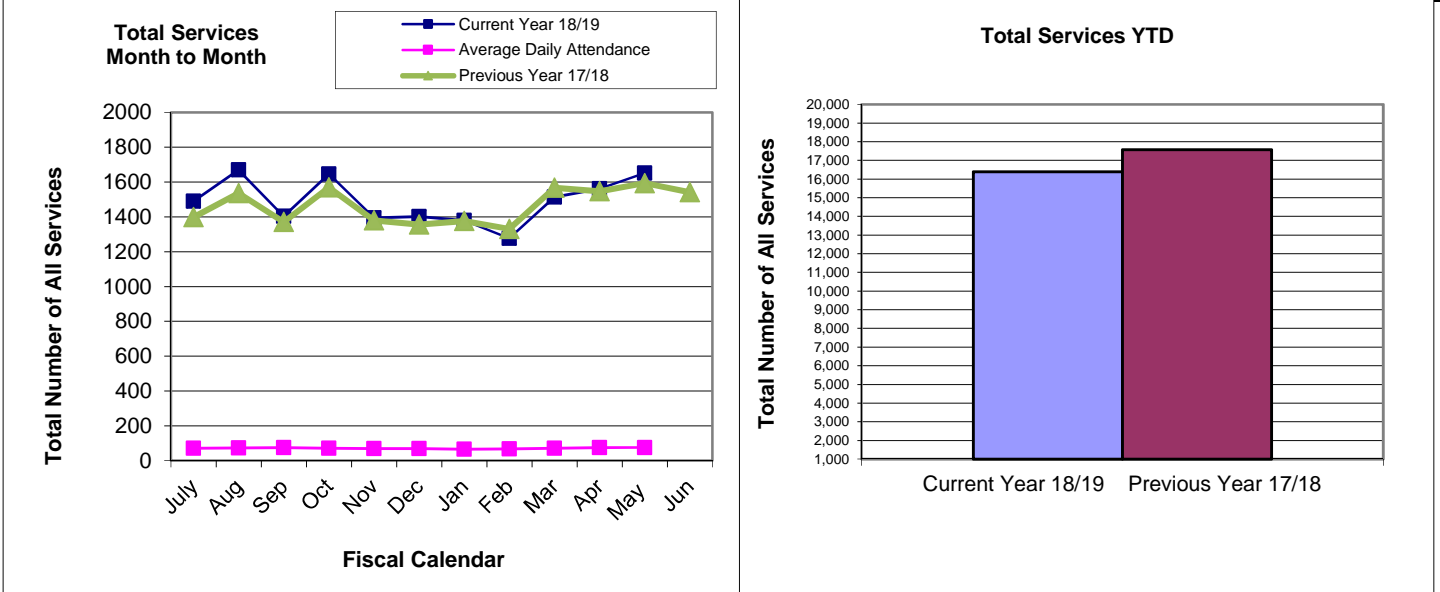
ELDERDAY
ADULT DAY HEALTH CARE
COMMUNITY BRIDGES
PUENTES DE LA COMUNIDAD

Program Name: Elderday

Date of Board Meeting: 6/19/19

A. Services: Service Units represent total number of service days provided to duplicated participants.

Total number of all services	Fiscal Calendar	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
	Current Year 18/19	1491	1670	1403	1646	1395	1402	1380	1277	1514	1561	1,652		16,391
	Average Daily Attendance	71.00	72.61	73.95	71.6	69.8	70.1	65.7	67	72	74	75		71.30
	Previous Year 17/18	1399	1537	1370	1569	1380	1356	1376	1,331	1,568	1,547	1,594	1,542	17,569



2016-2017 Volunteers Report:

Fiscal Calendar (18-19)	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Number of Duplicated Volunteers	82	60	54	75	68	98	42	54	35	73	78		479
Number of Unduplicated Volunteers	29	22	36	42	34	79	28	40	12	36	29		270
Number of Volunteered Hours	195	76	87	146	140	198	99	121	88	178	203		941

B. Accomplishments:

See Reverse

C. Challenges:

See Reverse



June 2019 Elderday Board Report Accomplishments and Challenges

Accomplishments:

- Elderday received CCAH planning grant to locate and secure new mid-county (hopefully) location for Elderday/MOW/other senior services in a senior services hub.
- ADA for year is slightly higher than used for the 18/19 budget.
- Elderday participants and PD participated in developing the MAH exhibit, We're Still Here, on senior isolation and loneliness, and how to ameliorate the problem locally.
- Elderday's advocacy through the program and the county Seniors Commission has resulted in new funding for conservatorships for adults with dementia and TBI through the Public Guardian's office. Funding has been allocated for 5 additional FTEs in the PG office to support vulnerable adults who otherwise fall through the cracks in the system (a number of Elderday participants).
- Our electronic health record system, TurboTar, has been moved from our local server and is being hosted remotely on TurboTar's server, making a huge increase in efficiency for all using the system at Elderday.
- The county CORE process had recently developed an amendment process to allow changes to the scope of work. Elderday is requesting a change of EBP from IMPACT (a program to reduce depression) to Music & Memory (to increase cognition and well-being).

Challenges:

- Staffing remains an ongoing challenge
 - We have been recruiting for one of our two RN positions since August 2018 and are working one nurse short.
 - When our current RN goes on vacation or takes a day off, we have to use registry nurses at very high daily cost to meet regulation of having an RN on premises when participants are present.
 - We do not have sufficient on-call staff to meet the need for two regular staff currently out on long-term FMLA.
- Costs continue to increase (MOW for lunches, Lift Line, NNN, insurance, etc.)

PROGRAM REPORT to BOARD of DIRECTORS

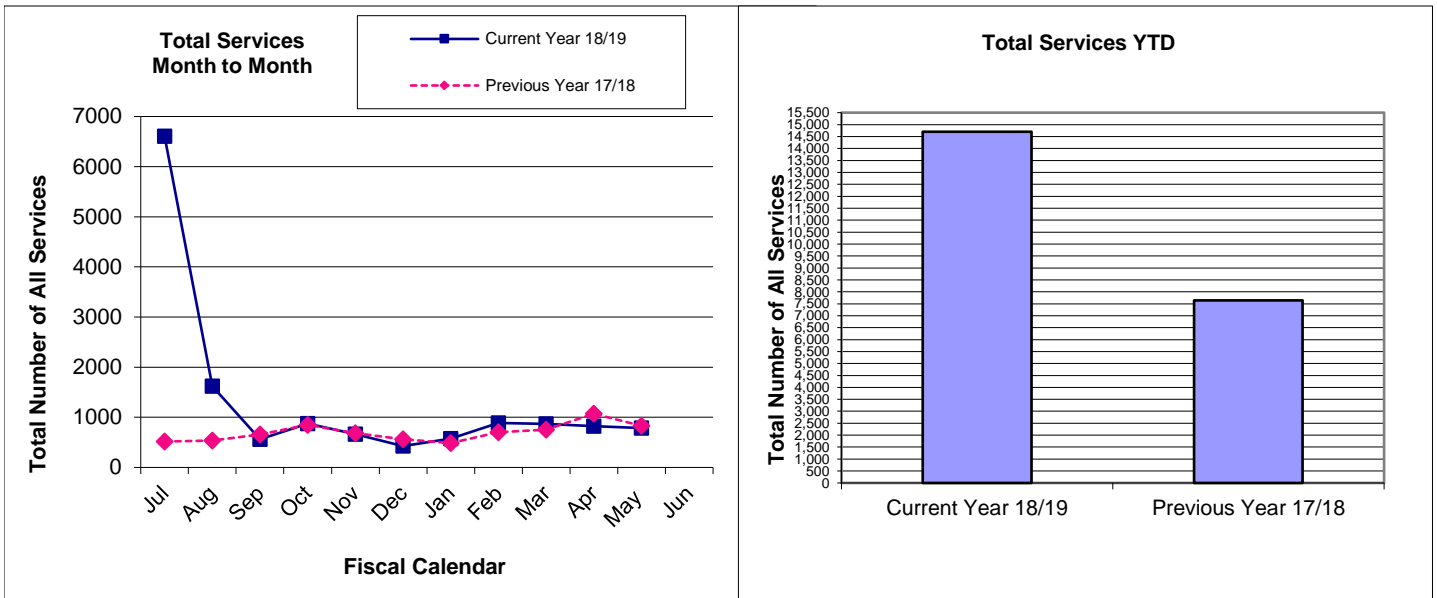
Program Name: La Manzanita Community Resources

Date of Board Meeting: 8/15/18



A. Services: Advocacy, Outreach, Parent Education, Food Distribution

Total number of all services	Fiscal Calendar	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
	Current Year 18/19	6605	1624	563	877	664	426	575	889	865	823	784		14,695
	Previous Year 17/18	515	534	659	847	682	559	486	705	753	1070	833		7,643



B. 2017-2018 Volunteers Report:

Fiscal Calendar (17-18)	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Number of Duplicated Volunteers	0	0	1	1	2	2	2	2	2	2	2		16
Number of New Unduplicated Volunteers	0	1	0	1	0	0	1	0	0	0	0		3
Number of Volunteered Hours	0	62	62	62	62	36	16	64	64	64	24		516

C. Accomplishments:

Have been able to maintain the same level of services despite the shortage of staff and less volunteers

D. Challenges:

PROGRAM REPORT to BOARD of DIRECTORS

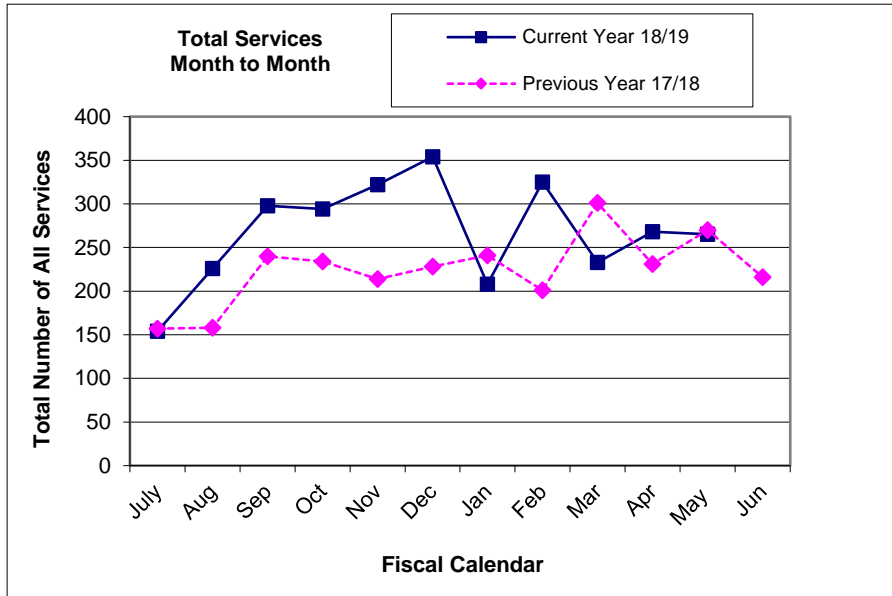
Program Name: Live Oak Community Resources



Date of Board Meeting: June 2019

A. Services:

Total number of all services	Fiscal Calendar	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD	
	Current Year 18/19		154	226	298	294	322	354	208	325	233	268	265		2,947
	Previous Year 17/18		157	158	240	234	214	228	241	201	301	231	270	216	2,691



C. Accomplishments:

* LOCR currently has 2 counselors on site providing counseling for youth and families, and continues to provide mental health services to families of Live Oak. LOCR is currently holding its last Parent Project 10-week Spanish class at LOCR with successful participation from parents throughout the year. LOCR successfully expanded First 5 Triple P program by having both Family Advocates certified in Level 3. LOCR brought on an AmeriCorp person to help oversee the After-School Tutoring program which still provides FREE 1-on-1 tutoring to children of Live Oak with volunteers providing their time to serve the children of Live Oak. This May, LOCR assumed leadership role to have the 10th Annual Futsal program, in partnership with Boys and Girls Club and the Live Oak School District. We are also happy that we've increased volunteer and intern participation into LOCR's activities. We hired a LT Family Advocate who worked at LOCR in the past for many years, and are sending our full-time advocate to get trained in Parent Project this coming July 2019.

* LOCR still takes a leadership role on the steering committee of the Live Oak Cradle to Career initiative. This partnership with Live Oak School District, the County of Santa Cruz, Santa Cruz Community Health Centers, First 5, and Encompass has allowed us to provide on-site English as a Second Language classes while providing childcare to families during their class, and assist in providing Zumba at Live Oak Elementary.

D. Challenges:

* Challenges for this FY were the reduction of staffing hours due to the loss of funding for the Roots and Wings program, and having the capacity to meet the increase of demanded services. In addition, we lost a family advocate who was also a Parent Project facilitator, but we were able to quickly find a LT advocate a month later. The Program Manager has increased helping with Direct Services and currently teaches the Parent Project Spanish classes. With intern/volunteer help, the PM and Admin team have been applying and looking for additional grants.

PROGRAM REPORT to BOARD of DIRECTORS

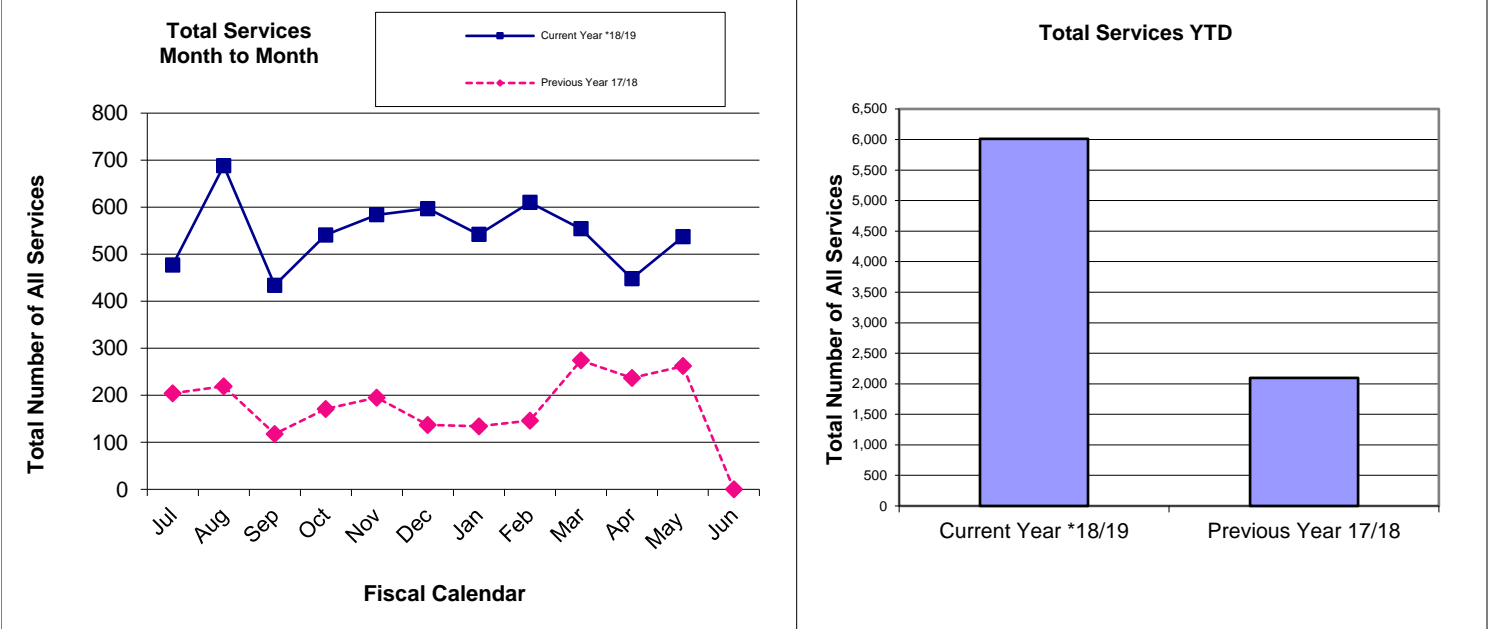


Program Name: Mountain Community Resources

Date of Board Meeting: 10/3

A. Services: Advocacy, Parent Education, Teen Program, Natural Health Clinic, Counseling, *Food Distribution

Total number of all services	Fiscal Calendar	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD	
	Current Year *18/19	477	688	434	541	584	597	542	610	554	448	537			6,012
	Previous Year 17/18	204	219	118	171	195	137	134	146	274	237	262	*435		2,097



B. 2018-2019 Volunteers Report:

Fiscal Calendar (18/19)	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Number of Duplicated Volunteers	102	92	109	111	169	146	176	137	115	119	120		1,396
Number of Unduplicated Volunteers	49	45	68	69	42	44	42	53	52	53	52		569
Number of Volunteered Hours	308	409	409	443	423	359	366	411	421	345	468		4,362

C. Accomplishments:

In April, Downtown Streets Team began their Felton program with Tuesday morning office hours at MCR. MCR hosted a community forum on the Green New Deal on April 3rd.

In May, MCR installed new flooring in most parts of the building. Installing washable hard-surface floors in the main area, children's room, and WIC office enabled the center to comply with health and safety regulations effecting the East West Health Clinic, breastfeeding groups, and animal clinics.

Also in May, MCR hosted a moderated a community discussion with community leaders and the Harm Reduction Roadshow to discuss the controversial needle

D. Challenges:

MCR continues to be challenged by staffing shortages. In April one staff member went on family leave exasperating the challenge. MCR is working hard to avoid closures during business hours and serve walk-ins. In July we are hoping to hire a full-time Homeless Emergency Aid Program Coordinator.

*Note, starting in June 2018 these numbers reflect Food Distribution services, including all household members.

PROGRAM REPORT to BOARD of DIRECTORS

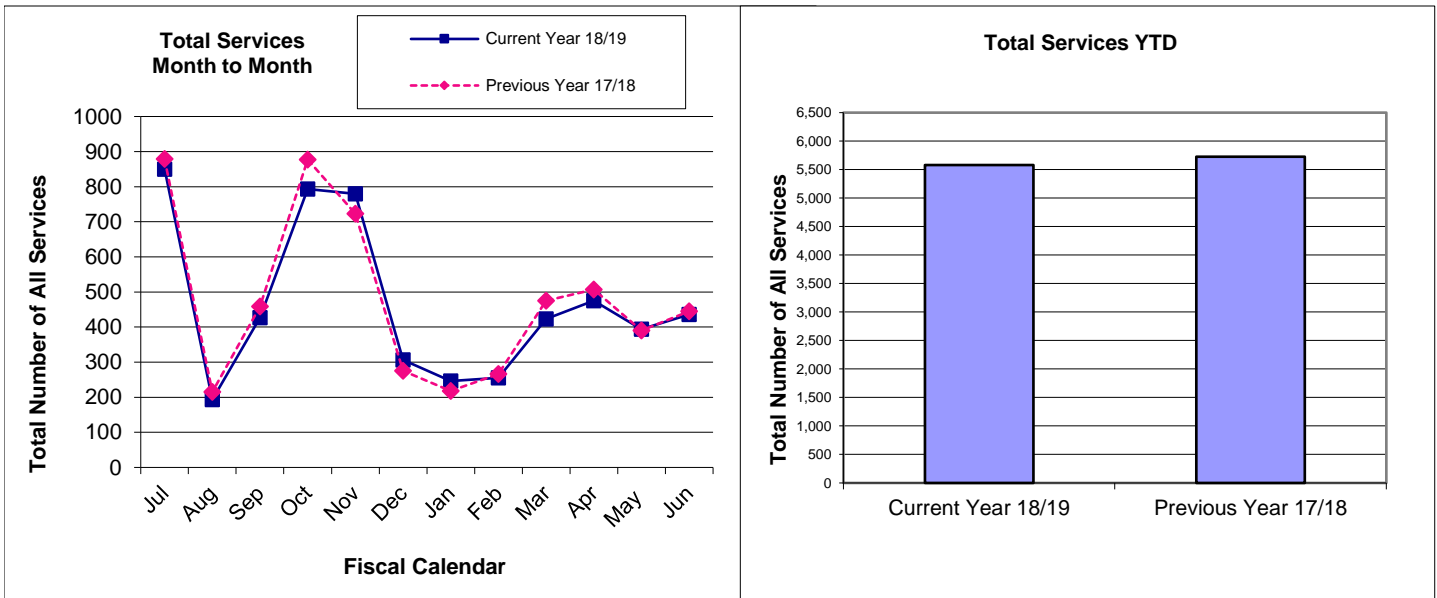
Program Name: Nueva Vista Community Resources



Date of Board Meeting: June 2019

A. Services: Advocacy, Outreach, Youth Activities, Food Distribution

Total number of all services	Fiscal Calendar	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD	
	Current Year 18/19		850	193	427	793	780	306	246	255	423	475	394	436	5,578
	Previous Year 17/18		879	215	459	877	723	275	218	266	475	507	390	445	5,729



B. 2018-2019 Volunteers Report:

Fiscal Calendar (17-18)	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
Number of Duplicated Volunteers	8	6	20	26	24	14	16	18	23	20	15	10	200
Number of New Unduplicated Volunteers	2	3	5	6	6	4	4	5	3	8	5	4	55
Number of Volunteered Hours	32	18	36	64	62	38	38	44	52	48	38	26	496

C. Accomplishments:

- Secured CDBG funding in the amount of \$100K for FY 19/20
- Had another successful academic year of our afterschool program
- Summer Fun! has begun with its 20th summer session, currently serving 24 elementary youth.

D. Challenges:

The biggest challenge continues to be securing big grants to fund our programs for multiple years. In addition, getting buying support in the work that we do from local electeds.

John Leopold | Emerald Bay Apartments shows us all how to be leaders

By **JOHN LEOPOLD** |

March 31, 2019 at 5:00 pm

From darkness comes light and from tragedy comes hope. Just about a year ago a series of tragedies unfolded on the Soquel Drive corridor between the hospitals and 41st Avenue. In a period of six weeks, a rash of gun violence broke out. In the worst incident, a young man was killed at the Emerald Bay Apartments. The Sheriff sprung into action, arrests were made in every case, community meetings were held, and the gun violence ended. But the story did not end there. For it not to happen again, the real work of supporting a community was just getting started.

In May 2018, the Santa Cruz County Youth Violence Prevention Task Force (YVPT) came together to discuss concerns about the safety of youth and their families living in and around the Emerald Bay Apartments following the uptick of crime and violence in the area. YVPT partners, including the United Way, the Sheriff's Department, Soquel Union Elementary School District, the Santa Cruz Warriors and many community-based organizations came together to develop plans for support services and pro-social activities to the Emerald Bay community as a means of preventing future violence.

ADVERTISING



We know from best practices that during the “after-school gap,” (the time between when youth get out of school and when their parents/caregivers return home from work), we can avoid problems by having positive social, fun and safe activities for youth who may have hours of unsupervised time. Data tells us that this unsupervised time directly correlates to an increase in youth crime. Over the summer, YVPT partners including the Boys and Girls Club, County Parks & Open Spaces, Living Evolution, Monarch Services, Walnut Avenue Family & Women’s Center and Yoga for All Movement offered activities twice a week close to the Emerald Bay Apartments at the Winkle Farm Park.

At the same time, Friends of State Parks educator and community member Jorge Savala voluntarily reached out to longtime resident and community leader Martha Espinoza, about the idea of bringing residents and partners together. Jorge, who has spent the last 13 years focusing on serving the unincorporated area of Live Oak, helped support the development of a resident committee. He worked with Martha to host house meetings with the residents on site to support their desire to make positive changes in their community by helping to build their organizing skills.

In the fall, this volunteer resident committee identified academic support as their top priority, so Jorge reached out to Live Oak Community Resource Center (LOCR). LOCR, a program of Community Bridges, has been instrumental in delivering essential services while providing equitable access to resources, and advocate for health and dignity across every stage of life. Besides being a top resource in the Live Oak area, LOCR has a proven tutoring model and successful one-on-one tutoring program at their home site which made them a natural partner for this project.

After many hours of preparation, participation in monthly resident committee meetings, coordination with the property manager Mario Mafurro, and recruiting additional volunteers, the Homework Club became a reality and launched at the beginning of March. The Homework Club program takes place every Thursday in the Emerald Bay Apartments Community Room and is supervised by staff from LOCR and Monarch Services along with support from a number of high school volunteers. Currently, 35 youth are signed up and participating weekly. Due to capacity, there is waitlist of children who wish to participate.

The efforts at the Emerald Bay Apartments is an example of community members and service providers working together in true partnership to create positive changes that prevent violence and promote wellbeing. By providing a voice for the residents, community organizations can be successful in addressing the issues that confront us. Emerald Bay Apartment residents are the leaders that are showing the way to positive, safe and effective solutions in their community.

John Leopold serves on the Youth Violence Prevention Task Force and is the Santa Cruz County Supervisor representing the 1st District including Live Oak, Soquel, Santa Cruz Gardens and the Summit area.

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List of unmet transit needs goes to RTC

By **ELAINE INGALLS** | eingalls@santacruzsentinel.com | Santa Cruz Sentinel

April 14, 2019 at 3:01 pm

SANTA CRUZ — A list of unmet paratransit and transit needs for the region is on its way to the Regional Transportation Commission.

The RTC's [Elderly & Disabled Transportation Advisory Committee](#) has given feedback on the Draft 2019 Unmet Paratransit and Transit Needs List at a committee meeting Tuesday at the Regional Transportation Commission offices in Santa Cruz.

The Unmet Needs List comes from transportation requests not met by the transit system. The list is revised every year and developed by the advisory committee, which revises it annually with the help of partner agencies and public input.

The RTC isn't required to make a needs list, but aims to use it as a tool to assess and prioritize regional needs, according to [the agenda](#).

Veronica Elsea, chair of the advisory committee, called it a "resource more than demand list." She said it's a good one-stop place for people to find mobility information.

Grace Blakeslee, transportation planner with the Regional Transportation Commission, said the list is a tool to inform the community and decision makers about the paratransit and transit needs of seniors and people living with disabilities, and also serves as a reference to identify projects for grant funding.

Blakeslee said some of the priorities have been made and are becoming more regular programs. These addressed needs include continuous funding for same-day paratransit medical rides, paratransit rides to destinations outside of the county by Community Bridges Lift Line, increased outreach to eligible riders and continued Santa Cruz METRO transit services.

One issue for people living with disabilities is fewer taxi services, which results from transportation network companies providing on-demand rides and not paratransit rides, according to Blakeslee.

Elsa said transportation to the airport has been a need on the list for a while. She said there's also a need for more fragile riders, including dialysis patients and people who can't sit up in a bed.

But thanks to Measure D funds, Lift Line now provides rides seven days a week, according to Elsa. Other projects in the works are METRO's automatic vehicle location for buses and making electric buses available.

Updates to the draft list that will be reviewed by the RTC include: outreach for transportation options, funding for electric paratransit and transit vehicles and electric charging stations, expanding transit service frequency in rural areas, more transit services to locations providing health and social services, and a need for faster transit travel times and new services.

There will be a public hearing on the unmet needs list at 9:30 a.m. May 2 at the Capitola City Council Chamber, 420 Capitola Ave. Information: email info@scrtc.org.

The next Elderly & Disabled Transportation Advisory Committee meeting is scheduled for 1:30 p.m. June 11 at the city of Watsonville Community Room B, 275 Main St., Suite 400.

Business Digest: Lift Line receives \$242,000 for electric transit

By **ELAINE INGALLS** | eingalls@santacruzsentinel.com | Santa Cruz Sentinel

PUBLISHED: April 18, 2019 at 3:13 pm | UPDATED: April 18, 2019 at 3:14 pm

SANTA CRUZ

RTC gives \$242,000 to Life Line

Community Bridges program Lift Line received \$242,000 from the Santa Cruz County Regional Transportation Commission to purchase an electric vehicle for transit use and two charging stations. Funding was provided through the California Climate Investments Low Carbon Transit Operations Program and is Lift Line's third electric vehicle.

Community Bridges worked in partnership with the RTC to acquire the funds. Lift Line is the first public transportation entity in Santa Cruz County to use electric vehicles. There will be five charging stations operated by Community Bridges, which are available for use by other transit agencies and the public.

Lift Line provides accessible and reliable transportation connecting low-income elderly and/or disabled participants to health care. The award will reduce carbon emissions by supporting the transition from a gas-powered to an electric vehicle fleet.

The new vehicle will be purchased upon approval from Caltrans. The electric charging station plans will be submitted for county planning and are estimated to be completed by the end of the year.

To view previous business digest items, visit [santacruzsentinel.com/tag/business-digest/](https://www.santacruzsentinel.com/tag/business-digest/). Send your business news items to eingalls@santacruzsentinel.com or call 831-706-3253.

≡ REGISTER-PAJARONIAN (/)

Community Bridges' Lift Line program reaches milestone



📷 A crowd gathered at Lift Line's fleet facility on Ford Street in Watsonville Friday morning to celebrate the program's new charging stations and all-electric vehicles. — Johanna Miller/Register-Pajaronian

By: JOHANNA MILLER - Updated: 1 month ago

Posted Apr 26, 2019

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WATSONVILLE—Representatives from agencies and organizations across Santa Cruz County and as far away as Sacramento gathered Friday at Lift Line’s fleet facility in Watsonville for a special unveiling.

Two new electric vehicle (EV) shuttles and two new public charging stations were introduced for the Lift Line Paratransit Dial-A-Ride Program, which is operated by local non-profit organization Community Bridges. The service provides up to 80,000 door-to-door rides for seniors and people with disabilities annually.

With this unveiling, Lift Line has become the first public transportation agency in Santa Cruz County to utilize EVs.

"We are really excited to bring electric vehicles into county-wide public transportation," said Community Bridges CEO Raymon Cancino. "This is how you invest in the future."

The total cost for the two shuttles and the two charging stations was \$360,592, including \$268,219 from the California Air Resources Board and \$62,000 from the Santa Cruz County Regional Transportation Commission.

The vehicles, which are each equipped with wheelchair lifts, will be powered at the new charging stations at Lift Line's facility on Ford Street. According to Community Bridges representatives, the shuttles can drive an average range of 60 to 100 miles without needing to be recharged.

"This is an amazing achievement," said Watsonville Mayor Paco Estrada. "It's a tangible step in the right direction to reduce carbon emissions."

Visiting from Sacramento was Veronica Eady, California Air Resources Board Assistant Director. Eady explained that the State of California has been implementing a plan to drastically reduce greenhouse gas emissions by the year 2030.

"It's vital that we reach that goal," Eady said. "We have our work cut out for us. But it's programs like Lift Line that are really making a difference."

...

The new public charging stations are located at 240 Ford Street in Watsonville. Electricity cost vary by time of day, and users can pay with their credit card or Apple Pay. For information about Lift Line services visit communitybridges.org/liftline

TAKE THE SURVEY
Downtown Complete Streets Plan

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COMPLETE STREETS PLAN

Give us your input by filling out the survey on the Downtown Complete Streets Plan. Your input will shape the Downtown Watsonville Complete Streets Plan!

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ENTERTAINMENT

Lift Line acquires two electric vehicles

Funding replaces gas-powered shuttles and brings new charging stations



Community Bridges Lift Line of Watsonville is replacing two gas-powered shuttles with all-electric buses that up to 100 miles on a single charge. (Dan Coyro — Santa Cruz Sentinel)

By **ELAINE INGALLS** | eingalls@santacruzsentinel.com | Santa Cruz Sentinel

PUBLISHED: April 26, 2019 at 5:00 pm | UPDATED: April 26, 2019 at 5:17 pm

Friday's launch of the electric vehicles and a ribbon cutting ceremony was held at the Lift Line fleet facility in Watsonville. Santa Cruz County Supervisor Zach Friend, Community Bridges CEO Raymon Cancino, Veronica Eady from the California Air Resources Board and other local leaders attended the event.

"Transitioning to EVs allows Community Bridges to continue our efforts to be good stewards of both the environment and the agency's finances," said Raymon Cancino, Community Bridges CEO in [a press release](#). "This program is investing in the long-term health of Santa Cruz County, and we are proud to provide opportunities to empower our community."

Funding comes from the statewide initiative California Climate Investments and will also provide two Level 2 charging stations, at the Lift Line fleet facility in Watsonville. Levels indicate how fast the charge is. The chargers will be accessible to the public at varying costs. Community Bridges has four charging stations in the county.

The electric vehicles each have 16 seats and wheelchair lifts. They can drive on average from 60 to 100 miles without needing to be recharged, but do require about nine to 16 hours to charge when necessary. The vehicles use a regenerative braking system designed to take energy from braking to recharge the battery, which extends the vehicle's driving range, according to the release.

The total project cost for the two EV shuttles and the two Level 2 charging stations was \$360,592, according to the release. The California Air Resources Board's California Climate Investments grant provided \$268,219 and \$62,000 came from the Santa Cruz County Regional Transportation Commission via Measure D.

"Investing in zero-emission cars, trucks — and paratransit shuttles — is a smart use of cap-and-trade proceeds, helping to ensure that all Californians benefit from the state's efforts to fight climate change," Eady said in a prepared statement. "It helps bring ultra-clean vehicles to market sooner, and places them in communities most impacted by pollution, where support is needed to improve air quality and climate resiliency."

Lift Line is the first public transportation agency to utilize electric vehicles across Santa Cruz County, according to the release. The ride-sharing program provides transportation to 700 low-income seniors and people with disabilities in the county annually. The rides are at no-cost to passengers, according to the release. With these vehicles, the program is expected to reduce carbon emissions.

Lift Line has upcoming projects, too. Amy Hanley, marketing communications manager at Community Bridges, said Community Bridges will put a state-funded charging station at Mountain Community Resources in Felton by the end of the year. She said Santa Cruz METRO supported this project and will use the station along with the public.

The Santa Cruz County Regional Transportation Commission awarded Lift Line \$242,000 to purchase an electric vehicle, upon approval from Caltrans, for transit use and to install two Level 3 charging stations. Funding is provided through the California Climate Investments Low Carbon Transit Operations Program (LCTOP). With these additions, Lift Line will have three electric vehicles and Community Bridges will operate a total of five charging stations nationwide.

“I want to commend the RTC and Santa Cruz METRO for prioritizing the environmental health of our county and allowing us to get our ground-ready project going,” Cancino said in [a second press release](#). “Our goal is to use our public resources as efficiently and effectively as possible so all users may have full access to electric vehicle benefits.”

Tags: [newsletter](#)

Council OK's service grants amidst community scrutiny



📷 In honor of Cinco de Mayo, seniors at the Watsonville Senior Center enjoy festivities in 2015. Many supporters of the center voiced their displeasure at Tuesday's City Council meeting. — Tarmo Hannula/Register-Pajaronian File

By: TONY NUNEZ - Updated: 1 week ago

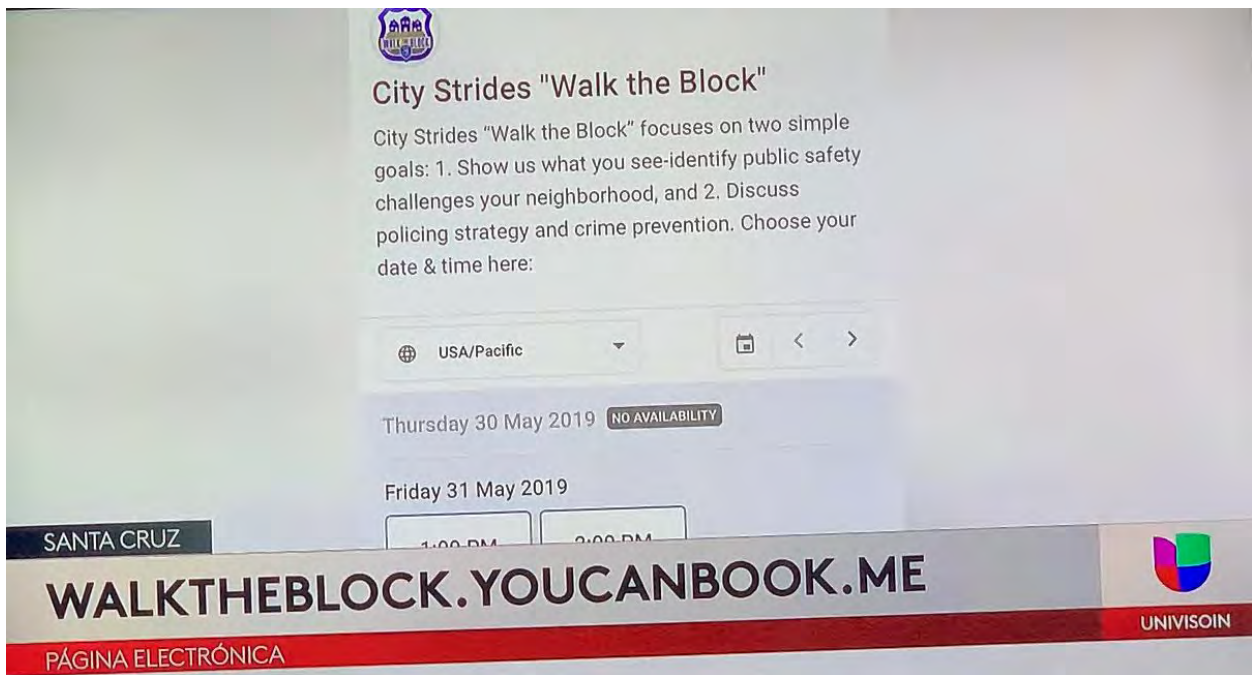
Posted May 31, 2019

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5-2019 Univision_LMCR.MOV



5-2019 Univision_NVCR .MOV

WATSONVILLE — Tuesday's Watsonville City Council meeting started with a contentious pushback from the public, as the council presented the Social & Community Service Grants Subcommittee's funding recommendations for the 2019-21 fiscal years.

Several community members associated with nonprofits who had their funding slashed — or zeroed in some cases — voiced their displeasure with how the subcommittee distributed the available \$200,000, which come from the City's general fund.

The loudest gripe came from those associated with the Senior Center, which received no funding a year after it was allotted \$25,000.

City staff, however, said the Senior Center received that funding to help with upgrades at the aging East 5th Street location. Many of the services and organizations that operate out of the Senior Center, such as Meals on Wheels, Lift Line and Grey Bears, did receive funding and will remain at the center.

"The intent is to not close the Senior Center," said Watsonville City Manager Matt Huffaker, who also suggested the City take a deeper look into how to streamline operations at the Senior Center in the near future.

Currently, according to city staff, the Senior Center is operated by Association of Watsonville Area Seniors, a nonprofit that rents the city-owned building for \$1 a month.

"I'm happy to work with staff and work with our Senior Center partners to take a larger look at the center and what the future of services look like at the center to ensure that our seniors have a place to call home," Huffaker said.

The council voted 4-2 to accept the subcommittee's recommendations.

TAKE THE SURVEY
Downtown Complete Streets Plan

COMPLETE STREETS PLAN

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In all, the City funded 32 of 59 applicants. It gave \$64,000 for 11 programs serving youth, \$107,500 to programs that benefit families and \$28,500 to those helping seniors.

The City during its last cycle (2017-19) allocated a budget of \$259,500 for Social and Community Service Grants, but fell \$50,000 short of that number, as funds from the city's marijuana tax passed by voters in 2016 did not meet expectations.

As a result, the City had to make tough cuts to several grants, including a \$9,500 slash to La Manzana Community Resources, a program provided by Community Bridges that serves more than 2,200 families annually.

In an email to city staff and council members obtained by this newspaper, Community Bridges CEO Raymon Cancino called into question the decision to completely defund La Manzana and the Senior Center in favor of programs helping youth.

"To think that this amount cannot be allocated from any other line item is both surprising and disappointing," he wrote.

Applicants were graded on six factors: (1) do they align with City Council's strategic plan priorities, (2) does it meet a community need, (3) are the services provided by a similar program, (4) is there a financial need, (5) are they a Watsonville-based program and (6) is there a broad diversity among their board of directors.

"It's never easy to give out money when there is more need than what we have available," said Councilwoman Trina Coffman-Gomez.



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NEWS

Can Santa Cruz Hold Onto Nonprofit Workers?

Community groups are raising wages to help workers survive, but at what cost?

Can Santa Cruz Hold Onto Nonprofit Workers?

Community groups are raising wages to help workers survive, but at what cost?

BYALISHA GREEN

POSTED ON MAY 7, 2019

Matthew Van Nuys feels he owes a debt to Santa Cruz.

He was a meth addict who “ran amok in the streets of Santa Cruz” for 12 years, as he describes it. One of the stops on his road to recovery was Janus of Santa Cruz, a nonprofit that provides addiction treatment services. Every time he went into a recovery program somewhere, he built on the foundation he established at Janus, he says. Van Nuys eventually beat his addiction and now works at Janus as an intensive outpatient services counselor and DUI educator.

“I can do the most good here, and it is my way of giving back to the community,” he says.

But making ends meet as a nonprofit worker in Santa Cruz isn't easy, as Van Nuys can attest. He's currently homeless, living in a van-sized RV in the backyard of a friend's house with his wife, their 7-month-old child and their dog. He makes enough money that he does not qualify for many types of aid, but there have been several times when his bank account was at \$5 for the whole week.

The Human Care Alliance, a collaborative of more than 27 Santa Cruz County nonprofits, is aiming to better understand the living conditions of nonprofit workers like Van Nuys through a new survey. Nonprofit leaders hope the results from the survey, which is currently underway, can serve as a springboard for discussions with county officials about two realities they face: Their budgets are already strapped as they try to pay workers enough to survive with the high cost of living locally, and big budget gaps loom with the state's minimum wage set to continue increasing until it reaches \$15 an hour in 2023. Now, nonprofit directors are wondering whether they'll be able to find enough additional funding to close the gap, or if they'll have to cut back on some of the services they provide on behalf of the county.

PENNY TIME

The new survey results aren't expected to be released until later this month, but a previous Human Care Alliance survey in 2016 provided some solid numbers on the issue. That survey found that 35% of nonprofit workers had an income that fell below the state's poverty line. More than 70% of workers surveyed said they had more than one job at least some of the time to support themselves and their families.

The survey also revealed a vicious cycle: Some 61% of nonprofit employees said they required public assistance programs such as Medi-Cal, food banks or food stamps at some point in the previous year to survive.

Raymon Cancino, CEO of the nonprofit group Community Bridges, says he's on a personal mission to end that cycle.

"I cannot, as a leader, sit back and be complacent to a system that perpetuates poverty," he says. "If we are alleviating poverty, we cannot be a mechanism that continues to perpetuate it by providing lower wages to our employees."

Though the Santa Cruz County government has a living wage of \$16.65 per hour for its contractors, nonprofits are exempt from the requirement.

Still, given the state's move toward a \$15-an-hour minimum wage, many nonprofits, including Community Bridges, have started putting any new fundraising and revenue toward bringing workers closer to \$15 an hour, Cancino says. Community Bridges plans to pay all of its more than 190 workers at least \$15 an hour by July 2020. At the same time, it must also increase wages for salaried workers, since state law requires that they make at least double the minimum wage.

In total, those wage increases will create a \$200,000 annual budget gap for Community Bridges if its funding levels remain the same, says Cancino.

"So the question is not 'Do we need more?' It is 'Where do we need to invest the dollars that people are willing to invest?'" Cancino says.

COIN TOGETHER

Finding more dollars may involve asking the county for increased funding.

The county government funds nonprofits in two ways, through one pot of what's known as "core" funding and through contracts with county departments for specific services.

Core funding for community programs rose from \$3.7 million in the county's 2014-2015 fiscal year to around \$4.4 million for the current fiscal year, an increase of 17%. The county also pays tens of millions of dollars each year to nonprofits through contracts, according to county Communications Manager Jason Hoppin, but the exact dollar amount is difficult to tally because the contracts are spread across departments such as the sheriff's office, health services and mental health.

In addition to increasing funding for nonprofits, the county tried to offer more financial stability by moving from annual funding to a multi-year funding cycle. The county's also trying to help nonprofits by training them on how to receive more federal and state money, says Santa Cruz County Supervisor Ryan Coonerty. Policymakers see the stress that nonprofits are under, he says.

"Like many other sectors of our economy, they are feeling strained, because while there have been increases in funding, those increases haven't kept up with the costs of housing and healthcare," Coonerty says.

The costs of services currently provided by the nonprofits would be much higher, he adds, if the county tried to provide those services itself. "Our nonprofits, by and large, do a really good job of taking small amounts of money and leveraging them and providing excellent services to our community," Coonerty says.

For nonprofit leaders, that's part of the issue. That reduced cost for the county comes at the expense of the nonprofit workers, Cancino says, and they end up getting paid less.

Talk is already turning to whether increasing wages for nonprofit workers will mean cutting back on the services they provide.

Coonerty says the world of increasingly limited budgets poses serious challenges without easy answers. Everyone agrees there's a problem, he explains, but then it becomes a matter of "which services do you cut" to make the numbers pencil out.

For his part, Cancino wants the discussions to ultimately lead to a reframing of the conversation around nonprofit work. "My hope is people start seeing them as not only nonprofit workers but public servants," Cancino says.

Some of the workers are highly educated employees, Cancino notes, serving as social workers, doctors, clinical therapists, and behavioral therapists. Cancino has heard suggestions that nonprofit workers could enter the private sector in order to make more money. In response, Cancino says that wouldn't allow many of these workers to fulfill their passion for serving the community's needs.

Plus, Cancino says, "working in the nonprofit sector should not equal a lifetime of poverty."

Live Oak's Field of Dreams

By [See Below](#) on June 3, 2019

A New Soccer Field and Running Path in the Live Oak Community

By *Live Oak School District Superintendent, Lorie Chamberland*



Community members, foundations, and agencies gather to celebrate the renovation of the soccer field and building of new running path at Shoreline Middle School. • Photo Credit: Bill Lovejoy

Three years ago, Live Oak community member, Bill Simpkins, had a vision for creating a soccer field and running path that could be a gathering place for the whole community. This dream is now becoming a reality with the long-awaited groundbreaking ceremony, which took place at Shoreline Middle School on Monday, May 20th.

The multimillion-dollar, multi-year project includes the installation of an artificial turf field, a perimeter running path, lighting, and picnic tables, which together with the Simpkins Swim Center, creates a community sports complex in the heart of Live Oak.



As the Live Oak School District Superintendent, it was my privilege and pleasure to open the groundbreaking ceremony by recognizing Bill and Brigid Simpkins for their vision, their very generous investment of one million dollars, and their drive in bringing this project to fruition. School Board President Jeremy Ray echoed his appreciation for all that the Simpkins Family has brought to the Live Oak community, "Along with the Boys & Girls Club and our partnerships with Live Oak Community Resources and Santa Cruz Community Health Centers, this sports complex represents the next step in our efforts as a school district to reach out to families in our community and ensure that we are doing everything we can to support them. We are so grateful to Bill and Brigid Simpkins for making it happen."

While the field LOOKS green and lush now thanks to the winter rains, it is uneven, pockmarked with gopher holes, and difficult to play on. For the Live Oak School District, the rebuilt field will be a safe place for students to play soccer and the new running path will provide a much needed training course for the track team.

For Bill Simpkins, an artificial turf soccer field would be a benefit not only for the Live Oak School District and Shoreline Middle School, but also to his beloved community, where soccer is exceptionally popular and fields to play it are in short supply. "Having access to the new state of the art Soccer Field opens up so many more opportunities for Mid-County Soccer Club to continue to provide an excellent soccer experience to the youth of the community.

In celebration of this pivotal moment, we will be hosting a Fall Jamboree in October 2019 for the ribbon cutting ceremony," said Carlos Chagolla, President of the Mid County Youth Soccer Club.

Bill Simpkins has led the fundraising efforts in collaboration with the Live Oak School District and Community Foundation of Santa Cruz County by enlisting individuals, foundations, and other donors to join in the field of dreams at Shoreline Middle School.

Bill has successfully raised over \$2 million to date. Project donors include Monterey Peninsula Foundation, Julie Packard, Bob and Carol Simpkins, Bud Colligan, Kaiser Permanente, Wharf to Wharf Foundation, Roland and Pat Rebele, John and Karen Dowdell, Community Foundation of Santa Cruz County, Live Oak Education Foundation, Mid-County Youth Soccer, Nordic Naturals, Robert Stevens, and Menard Family Foundation.

We are grateful to both Bill and Brigid Simpkins and the many generous donors who understand the importance of creating resources to support active families and a healthy community in the heart of Live Oak.

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The School District anticipates needing to raise an additional \$150,000 in order to fully fund the project. Interested donors should contact Dr. Stacey Kyle, Director of Special Projects for the Live Oak School District (skyle@losd.ca).

presenters will include Oakes College Provost Regina Langhout and UCSC instructor Leslie Lopez. The event is free and open to the public.

GOOD WORK

Over the past year, Community Bridges became the first local public transport agency to use electric vehicles. It also successfully advocated for increased Medi-Cal reimbursement for Elderday services and developed a Childcare Safety Plan for families of mixed immigration status. June 5 is California Nonprofits Day, and Assemblymember Robert Rivas (D-Hollister) will celebrate by welcoming Community Bridges CEO Ray Cancino to Sacramento to honor the work of the Watsonville-based group.

Community Bridges named Nonprofit of the Year



Community Bridges CEO Ray Cancino, second from left, and board members Lee Slaff, left, and Richard Vasquez, right, were recently honored by State Assemblymember Robert Rivas as his Nonprofit of the Year for the 30th district. — Contributed

By: Tony Nunez - Updated: 1 day ago

Posted Jun 10, 2019

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WATSONVILLE — Assemblymember Robert Rivas has named Community Bridges the 2019 Nonprofit of the Year for the 30th Assembly District. The organization was honored for its public service at the 2019 California Nonprofits Day Luncheon on June 5 at the South Lawn of the California State Capitol.

“Community Bridges makes a difference every day in the lives of many in our community,” Rivas said. “Community Bridges provides critical services and programs to help meet the needs of the diverse population in our region. Staff and volunteers work tirelessly to ensure that some of the most vulnerable residents in our community are supported.”

Community Bridges, which operates in the heart of Watsonville, offers child development services, prenatal and early post-partum classes, free or reduced cost counseling services for families, support programs for youth on probation and senior transportation and meals.

Community Bridges Chief Executive Officer Raymon Cancino called the award and trip to Sacramento an eye-opening honor and experience.

“It was nice to be acknowledged for all the work that we do and it was a great opportunity to meet with other policy-makers and other elected officials as well,” Cancino said.

In total, Community Bridges houses 10 programs at more than 20 sites across Santa Cruz County. In Watsonville it provides services to people of all ages and backgrounds through programs such as Elderday Adult Health Care, Lift Line, Meals on Wheels, Women, Infants and Children (WIC) and La Manzana.

Cancino said programs like La Manzana, which serves roughly 2,200 people a year, have helped numerous immigrants in Watsonville by giving them a safe space to ask for guidance without the fear of reporting to a government agency. The program helps people understand what services they're eligible for, refers them to other locations for legal help and teaches them how to pay their taxes — among other things.

“We’re a trusted location because we’re a bilingual and bicultural staff,” he said. “There’s a whole disconnect with using public services and it effecting someone’s future immigration status. I’ve never talked to one immigrant that has ever said, ‘I never want to become a U.S. Citizen.’ That’s a dream for everybody, and no one wants to endanger that. That’s why it’s important to have non-government organizations that are able to bridge them to getting comfortable with the idea of using services, and providing them services that aren’t going to risk that future.”

TAKE THE SURVEY
Downtown Complete Streets Plan



Give us your input by filling out the survey on the Downtown Complete Streets Plan. Your input will shape the Downtown Watsonville Complete Streets Plan!



If you have questions, call Public Works & Utilities, Engineering Division at (831) 768-3100t

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Assemblymember Robert Rivas Honors Community Bridges

Wednesday, June 5, 2019

(SACRAMENTO) – Today, Assemblymember Robert Rivas named Community Bridges as the 2019 Nonprofit of the Year for the 30th Assembly District. The organization was honored for its public service at the 2019 California Nonprofits Day Luncheon on June 5th, 2019, at the South Lawn of the California State Capitol.

“Community Bridges makes a difference every day in the lives of many in our community,” said Rivas. “Community Bridges provides critical services and programs to help meet the needs of the diverse population in our region. Staff and volunteers work tirelessly to ensure that some of the most vulnerable residents in our community are supported.”

“Programs offered by Community Bridges empower change,” said Shannon Brady, Community Bridges Board of Directors Chair. “They increase inclusive access to care and support the advancement of healthy children, families, and seniors. Community Bridges is honored to be recognized by Assemblymember Robert Rivas as a 2019 Nonprofit of the Year.”

Community Bridges offers child development services, prenatal and early post-partum classes, free or reduced cost counseling services for families, support programs for youth on probation, and senior transportation and meals.

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07 Jun

Free Lunch for Kids

By [Michael Oppenheimer](#) on June 6, 2019



La Manzanita Community Resources, one of Community Bridges' Family Resource Centers, is sponsoring a free summer lunch program that enables kids to receive healthy lunches over the summer.



La Manzanita

COMMUNITY RESOURCES

COMMUNITY BRIDGES
PUENTES DE LA COMUNIDAD



Join us to ensure no child goes hungry by letting all children and their families know about this program.

During summer vacation, many food-insecure children lose access to free or reduced priced meals, but this valuable program provides no cost and convenient access to meals for kids in need.

Free lunches will be provided to ALL children, without eligibility documentation, who are 18 years of age and younger at the following site(s):

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North County

June 10– July 28 • **Beach Flats Park** • Mon-Fri Noon-1 p.m.
133 Leibrandt Ave. Santa Cruz, CA 95060
Edgar Landeros (831) 426-2322

June 10– August 9 • **Boys and Girls Club of Santa Cruz** • Mon-Fri Noon-1 p.m.
543 Center Street, Santa Cruz, CA 95060
Katee Freeman (831) 423-3138 x 30

South County / North Monterey County

June 10 – August 9 • **Stone Creek Apartments** • Mon-Fri Noon-1 p.m.
300 Bree Ln, Watsonville, CA 95076
Sandra Perez (831) 763-9791

June 10 – August 9 • **YMCA – Pajaro Park** • Mon-Fri Noon-1 p.m.
27 San Juan Road, Watsonville, CA 95076
Stephanie Soto (831) 728-9622 • Jordan Thrope (831) 247-4176

June 10 – August 9 • **YWCA • Mon-Fri 12:15-1:15 p.m.**
340 E. Beach St. Watsonville, CA 95076
Leticia Mendoza (831) 724-6048 x 106 • Kimberly Garcia (831) 724-60-78

South County

June 17 – August 9 • **Pinto Lake City Park** • Tues-Thurs 12:30-1:30 p.m.
451 Green Valley Rd. Watsonville, CA 95076
Tony Roman 831.768.3266

June 17 – August 9 • **Marinovich Park** • Mon-Thurs 12:30-1:30 p.m.
120 Second St. Watsonville, CA 95076
Imelda Negrete 831.728.6084

June 17 – August 9 • **Callaghan Park** • Mon-Fri 12:30-1:30 p.m.
225 Sudden St. Watsonville, CA 95076
Imelda Negrete (831) 728-6084

June 17 – August 9 • **Sunny Meadows** • Mon-Fri 12:30-1:30 p.m.
220 Ross Ave, Freedom, CA 95019
Mayra Melendrez 831.297.2496

June 17 – August 9 • **Schapiro Knoll Apartments** • Mon-Fri 12:30-1:30 p.m.
33 Minto Rd. Watsonville, CA 95076
Mayra Melendrez 831.297.2496

June 17 – August 9 • **La Manzana Community Resources** • Mon-Fri 12:15-1:15 p.m.
521 Main St. Watsonville, CA 95076
Mayra Melendrez 831.297.2496

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For more information: <https://communitybridges.org/>