Personnel:

BHC Hub Manager: The BHC Hub Manager will be the lead staff person focused on supporting the hub’s work and moving the BHC plan forward day to day. This mid-career professional will have high-level skills and experience, including project management, group facilitation, strategic planning, community organizing and development, conflict resolution, and data and research. As an employee of ARI, the hub manager will be the primary post of contact for overall site communications with TCE and is responsible for assuring all members of the hub receive TCE communications and guidance. The hub manager also will assume a high level of responsibility for connecting people from diverse constituencies broadly within the community as well as across the BHC network. 1 FTE

Project Coordinator: The Project Coordinator will organize and set up BHC meetings and related activities and work with stakeholders around the logistics of various BHC components. 1 FTE

Executive Director: The Executive Director will provide day-to-day oversight of the BHC Hub Manager, Project Coordinator, Fiscal Manager and communicate with consultants, partners and The California Endowment. .10 FTE

Fiscal Manager: The Fiscal Manager will provide sound fiscal management, conduct accounts payable/receivable with subcontractors/partners, and prepare financial reports. The Fiscal Manager will also communicate programmatic expenses and budget status to the Executive Director and Hub Manager.

Benefits and Taxes: To pay for a medical/dental/vision package, retirement plan, and taxes at 25%.

Operating Costs:

Meeting Expenses: To be used to cover the costs of food for meetings, facilitators, meeting space, and additional materials needed for steering committee and ad hoc, sub-committee meetings.

Translators/Interpreters: To be used to pay for translation of BHC materials and interpretation at various meetings and BHC convenings.
Communications: To be used to pay for a cell phone for the BHC Manager and phone/internet for BHC staff as well as postage to send correspondence to community residents. Calculated at $100/month.

Travel: To be used for any travel related costs incurred by BHC Staff such as mileage reimbursement for attending meetings throughout the community, airfare/train expenses for statewide BHC meetings/trainings/conferences and other miscellaneous travel expenses (i.e. parking passes etc.). Calculated at $100/month.

Audit: To offset the cost of ARI’s annual audit, required as a TCE grantee, calculated at .0029%.

Rent: To offset the cost of rent at ARI’s 5709 Stockton Blvd. office where BHC staff members will be stationed. This space can also serve as a meeting space. Calculated at 5%.

Copier/Fax: To offset the cost of ARI’s Copier and Fax Machines which will be used to duplicate BHC materials and fax correspondence to BHC members/partners. Calculated at $100/month.

Utilities: To offset the cost of SMUD, PGE, and Bay Alarm calculated at $100/month.

Office Supplies: To pay for binders, pens, paper, and other general office materials to be used by BHC staff to conduct business.

Playcare: To offset the cost of hiring community members to provide playcare during community meetings/events/gatherings.

Other: Training: To pay for training and capacity-building opportunities for the hub.

Local Discretionary Projects: A small-grants program that will be administered by the hub to support community involvement and readiness for larger systems changes. By providing funds to support new strategies, and/or public recognition and awards to successful local collective efforts, the hub can encourage the development of new, experimental programs and the wider adoption of already successful local programs. Arts and cultural projects for youth also can be supported through this small-grants program.
Subcontracts:

Media Coordinator/Online Community Organizer: The Lead communications coordinator for each place to share stories, lessons learned, and promising practices, and to frame the community’s collective approach to health improvements. This person (or persons) will be responsible for supporting and promoting local storytelling aligned with the BHC plan, identifying communications technical assistance needs for community organizations (e.g. messaging, media relations, digital media training), serving as a media contact and spokesperson for the BHC, serving as a liaison to TCE communications staff to identify compelling local stories that can be promoted regionally or statewide, and overseeing and promoting the local CalConnect site across the community.

Evaluation and Learning Specialist: This person (or persons) will be expected to use available data in their community as well as research on what has worked in other, similar communities. Such data and research won’t simply be static numbers, but rather active tools to help communities understand the processes contributing to the conditions that children, youth, and families experience in their everyday lives.