

**Hospice Services
of Lake County**
HOPE • COMPASSION • LIFE



May 14, 2024

Board of Directors
Redbud Health Care District
P.O. Box 4667
Clearlake, CA 95422

RE: RFA 2023-24

Dear Board Members and Conrad,

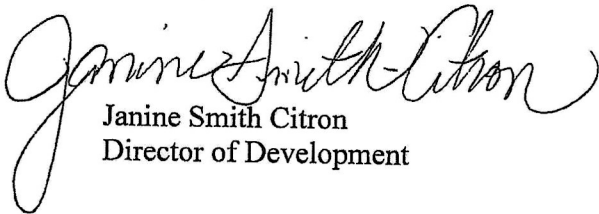
Enclosed is a mid-year report for the funding of the 2023-24 fiscal year.

We are looking forward to providing you with updates for the end of the fiscal year in July 2024. You will see that our Wings of Hope 3-Day camp will be held in July due to scheduling restrictions at the Saratoga Resort.

If you have any questions, concerns or need further information, please contact me and I will address your needs.

Thank you for the generous funding for the family bereavement camps and school-based counseling. It is through funding from Redbud Health Care District and other organizations such as yours that Hospice Services of Lake County can fulfill its mission of providing bereavement services to children and family in Lake County communities.

Sincerely,

A handwritten signature in black ink, reading "Janine Smith Citron". The signature is fluid and cursive, with the first name being the most prominent.

Janine Smith Citron
Director of Development



Financial and Services Mid-Year Report

May 2024

Grant Agreement Number: RFA 2023-
 Program: Wings of Hope –Children’s Bereavement Program
 Total Grant Amount Awarded: \$35,000
 Award Date: August 2023

INCOME

Individual/Organization Donations	1,200
Lake County Wine Alliance	2,000
Redbud Grant - RFA 2022	35,000
Hospice Services – Fundraising	37,860

Data Reflecting Program Activities

Grant funding combined with revenue raised by Hospice Services is being expended to provide a three-day family bereavement camp, a one-day camp for children and families, and school-based grief counseling services.

Activities are being executed and addressing needs outlined in the grant proposal including strengthening in person school-based counseling. Due to the aftermath of COVID -19, the school start process was challenging for all. Our normal range of services to students in schools was reduced slightly in the first semester and ramped up after January 1. Needs identified in the justification presented in 2023 remain critical. Lake County statistics for death and other social, health, and economic indicators affecting families remain significant with critical increased family stressors such as isolation, broken families, and lack of resources that allow for healing after the death of loved ones.

Additionally, Lake County Behavioral Health and Social Services departments continue to experience a critical shortage of para and professional behavioral health practitioners and depend on community-based services to fill this gap. Our trained volunteers and staff provided counseling sessions with children and families in the fall as students adjusted to school in person with a surge in requests in the early Spring.

EVENTS/PARTICIPANTS	Children	Adults	Volunteers	Staff FTE
November – One Day Camp	8	6	5	2
April – One Day Camp	9	7	4	2
July 3-Day Camp	TBD	TBD	TBD	TBD
School-Based Grief Counseling 11 Schools (5 in Konocti District)	210 Children 36 groups 26 Ind. Sessions	NA	6	1

VOLUNTEER HOURS – Direct Service

Based on the Points of Light Foundation, volunteer time has been estimated using a single value. The “Value of Volunteer Time”, which is updated annually, is made available by the Independent Sector. The current independent sector rate is \$33.49 per hour.

567
Monetary
Value of
Volunteer
Hours
\$18,988

The following expenditures reflect the Wings of Hope three-day camps and the grief counseling program provided in School settings/telephonically and in person from 7/1/23 estimated through 4/15/24.

July 2023-April 2024	Actual	Budget – RHCD	Budget - HSLC	Total Budget
Professional Salaries	45,000	19,630	30,520	50,150
Insurance	1,013	775	238	1,013
Facility Rental	3,270	4,500	1129	5,639
Meals & Snacks	425	3,622	1378	5,000
Materials & Supplies	652	4,200	400	4,200
Equine Therapy	875	478	3522	4,000
Guest Camp Facilitator	3,300	1,550	2450	4,000
Promotion	656		600	600
Mileage	756	245	1213	1,458
	55,953	35,000	41,460	76,060

Private funding for long term viability of the program: Hospice Services of Lake County continues to prioritize the Wings of Hope family bereavement camp and school-based grief counseling as signature community programs of the organization based on feedback from community stakeholders and participants. Additional funding sources for the Wings of Hope camps and school-based grief counseling in 2023-24 come from private donors, Lake County Wine Alliance, special event fund raising, and Hospice thrift store revenue.

School based grief counseling and camp participants comprise approximately 60% of children/adults residing in the Redbud Health Care District in 2023-24 including Lower Lake High School/Elementary, KEC, Obsidian MS. East Lake. We are also now serving children in the Middletown school district.

The Wings of Hope 3-Day will be held July 15,16, & 17. We will pay camp expense the end of the fiscal year.