



STRATEGIC PLAN

2023/2026



**PAJARO VALLEY
SHELTER SERVICES**

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EXECUTIVE SUMMARY

Pajaro Valley Shelter Services (PVSS) made significant progress during its last strategic plan period, 2019-2022. With a new Executive Director, Mike Johnson, coming on board at the beginning of the plan implementation period, fresh energy was focused on system improvements and program data and evaluation. PVSS met or exceeded plan goals in the areas of Program Development and Systems Improvement. In addition, due to these improvements, program Key Performance Indicators increased significantly. At the end of the planning period, PVSS identified that, despite the increase in staffing, there were two areas that still needed additional staff, administrative support, and case management. Staff salary increases were also needed to “catch up” with inflation and pay comparable wages.

The 2022 Point in Time (PIT) census and survey of countywide homelessness indicated a 60% decrease in family homelessness. However, this data contrasted with PVSS’ internal waitlist data, that overall showed a small increase in family homelessness and a large increase in unhoused single females. This context informed the inquiries throughout the strategic planning process.

PVSS formed a Strategic Planning Steering Committee, comprised of community, board, and staff members, to drive the planning process. Over a span of six months, the project entailed an exhaustive examination of existing data, an extensive environmental analysis, and one-on-one interviews. For the first time, former and current participants were invited into the Strategic Planning process offering their unique voice to the discussion. This inclusive process yielded healthy conversations guided by safety and trust.

Deep gratitude is extended to the members of the Steering Committee for volunteering their time and talent to thoughtfully lead the planning process and bring PVSS ever closer to ending family homelessness.

STRATEGIC PLANNING STEERING COMMITTEE

- Constance Broz**, Community Member
- Benna Dimig**, Development Director
- Margarita Estrada**, Property Manager
- Lisa Garcia-Duque**, Community Member
- Paula Harris**, Strategic Planning Consultant
- Mike Johnson**, Executive Director
- Annette Melendez**, Director of Programs
- Sandy Petznick**, Board Member
- Nicole Pullman**, Board Secretary
- Teresa Ronsse**, Community Member
- James Sheehy**, Board Member
- Diane Zacher**, Board President

(Margarita Estrada and Lisa Garcia-Duque are not pictured)



¹ County of Santa Cruz Homeless Count and Survey Comprehensive Report, 2022

HISTORY



1983-1992

- Pajaro Valley Shelter Services (PVSS) was founded in October 1983 with the opening of the Family Emergency Shelter for children and their mothers by a Committee of Red Cross, Holy Eucharist Catholic Community, County Health, and Human Services.
- In May 1984, the first Mother's Day Run for Shelter raised \$8,000.
- By the end of 1992, PVSS had opened eight additional properties to serve the growing family homeless population.

1993-2002

- PVSS launched an endowment campaign, raising a million dollars.
- By the end of 2002, nine families purchased their own home upon leaving the PVSS Transitional Housing program.

2003-2012

- The Long-Term Housing program for low-income families was begun as an experiment. Families would have support and longer-term commitment to gain greater independence.
- By the end of 2012, the number of families purchasing their own home had increased to 21.

2013-Present

- PVSS was nominated as Organization of the Year by the Pajaro Valley Chamber of Commerce and Agriculture.
- The organization continued to expand with the acquisition of six more housing units – including two units in Pajaro.
- PVSS executed the 2019-2022 Strategic Plan to develop its board, funding, programs, resources, facilities, and improve its systems. The new Three Pillars of Self-Sufficiency program framework, including three new programs, was created and implemented.
- To date, 41 families have purchased their own home upon leaving PVSS programs.

MISSION, VISION, and VALUES

OUR MISSION

Pajaro Valley Shelter Services provides families with a path to stable, self-sufficient futures through short- and longer-term housing and supportive services.

OUR VISION

We envision a community where families have safe, secure, and stable housing with sufficient resources and space to plan for their futures and pursue happiness.

OUR VALUES

We strive to embody our values in everything we do and in all of our relationships with program participants, team members, partners, and the broader community.



CURRENT PROGRAMS

PVSS is the most effective homeless services organization serving families in the Pajaro Valley providing 136 beds of Emergency Shelter, Transitional, Long-Term Housing and supportive services to families with children.

Housing:

1. One 6-Month Emergency Shelter (30 bed capacity)
2. Two units of 1-Year Transitional Housing (16 beds of shared housing)
3. Thirteen units of 2-Year Transitional Housing (64 beds for families in multi-family homes)
4. Six Long-Term Housing units (26 beds for families in single family homes)

Program: *The Three Pillars of Self-Sufficiency:*

In addition to housing, PVSS employs a highly effective program model for all participants that consists of workshops, classes, counseling, and case management that form the “Three Pillars” of self-sufficiency for families experiencing homelessness.

EMOTIONAL STABILITY **PILLAR**

Many parents suffer from emotional instability as adults caused by Adverse Childhood Experiences (ACEs). The ACEs and Family Strengthening program combines research on ACEs and Resilience Theory to help families build resilience and strengthen their family through workshops and one-on-one counseling services.

FINANCIAL STABILITY **PILLAR**

Financial stability is key to long-term success in permanent housing. The Coordinated Economic Development (CED) program connects adults with job and professional development training, ESL and GED classes, in-house financial literacy workshops and more!

HOUSING STABILITY **PILLAR**

Once permanent housing is achieved, keeping it is paramount. The Hope and Home Tenant Education Program teaches families their rights and responsibilities, how to be great tenants and neighbors, how to manage their rent and expenses, and how to avoid the common pitfalls leading to housing instability or eviction.

CURRENT CONTEXT

In contrast to the February 2022 Point in Time count that indicated a countywide decrease in family homelessness, PVSS' waitlist data revealed a 13% increase in service demand among families coupled with a significant increase in waitlisted single females. This present context informed the inquiries throughout the strategic planning process.

THE PROCESS

This process is our pathway to a significant outcome. By engaging in these steps and implementing our strategic plan, we will magnify our impact on the lives of children and their parents striving for self-sufficient futures.

ENVIRONMENTAL SCAN

Organizations that graciously took our calls and contributed to our work:

- Cabrillo College
- Community Bridges
- Families in Transition
- Housing Authority – Santa Cruz County
- Housing Matters
- Pajaro Valley Unified School District
- Salud Para La Gente
- Santa Clara County Office of Education
- Santa Cruz County Health Services Agency
- UC Santa Cruz
- Wings Advocacy

Key Takeaways gained from those conversations:

- Needs for families are greater in Pajaro Valley as compared to rest of Santa Cruz County.
- Some sources show family homelessness staying flat or slightly decreasing over time, yet still great.
- Assistance needs are shown to be increasing over time.
- Current needs (12 months ago compared to now) show increases in assistance requests and the unhoused, including homelessness caused by evictions.
- The increased need of single females is supported by what other organizations are seeing.
- Trends indicating affordable housing is a serious issue (family over-occupancy, moving out of county due to housing costs).
- The agreement that the Point in Time (PIT) count is problematic, especially in counting family homelessness.
- Stigma related to identifying as homelessness exacerbates this issue and obtaining help.



STAKEHOLDER ENGAGEMENT

A cross-section of stakeholders shared their feedback through surveys, emails, and phone conversations. The top five responses for each category follow.

STRENGTHS of the Organization

- Impact/effectiveness
- Staff attributes/qualities
- Empowerment services
- Rules and accountability
- Mission and focus

External THREATS to the Mission

- Cost of housing/lack of affordable housing
- Stigma related to homelessness
- Lack of focus on South County
- Lack of awareness around family homelessness
- Living wage jobs

Surveys revealed support for continued focus on:

- Transitional and Long-Term Housing
- Ensure sufficient staffing
- Emergency Housing

More shared feedback and advice:

- Generally supportive/trust
- Avoid mission drift – Stay focused on family homelessness
- Keep the same program model





Internal CHALLENGES to Progress

- Need to expand revenue (inflation, staffing needs, and strategic initiatives)
- Understaffing
- Demand for services
- Low wages
- Need for professional development

NEEDS of the Family Homeless Population

- Affordable housing
- Emergency housing
- Homelessness prevention
- Transitional housing
- Programs effective at permanently housing people



2023
2024
2025
2026

2023 – 2026 STRATEGIC PLAN

Strategy Statement

The 23-26 Strategic Plan will optimize organizational effectiveness by investing in PVSS's greatest strengths – our dedicated staff and proven program model, while increasing funding through broad awareness of PVSS' impact.

Priority Areas:

1. Increase and retain talent.
2. Ensure mission-alignment across all housing and services.
3. Increase revenue to fund strategic initiatives.

S.M.A.R.T. Goals:

To be achieved by June 30, 2026

Increase and retain talent —

1. Achieve competitive wages for the size and type of organization and sufficient staffing levels.
 - a. A significant increase in year one to achieve at or near the 50th percentile for comparable organizations' salaries (using the Fair Pay Nonprofit Salary Survey) and matching the cost of inflation in subsequent years.
 - i. A projected 18% increase in salaries in the beginning of year one.
 - ii. CPI increases in subsequent years (approximately 4%).
 - b. Increase staffing by 2.0 Full Time Equivalent (FTE) over the 3 years.
 - i. .5 FTEs in 23-24, Administrative Coordinator.
 - ii. .5 FTEs in 24-25, Administrative Coordinator.
 - iii. 1.0 FTEs in 25-26, Case Manager, (.25 FTE for long-term housing).
2. Equip all staff with training to optimize program delivery performance.
 - a. First assess needs, create a staff development plan (including projected costs), and seek restricted funding to support it in year one.
 - b. Start implementation in year one as timeline and funding allows.
 - c. Implement in years two and three.

Ensure mission-alignment across all housing and services —

3. Implement PVSS' Three Pillars of Self-Sufficiency model across all housing units.
 - a. Create a 5-Year time limit and allocate case management resources in all long-term housing units to drive program engagement and successful exits.
 - b. Apply for section 8 housing vouchers for all units to optimize mission alignment and program revenue.

Increase revenue to fund strategic initiatives —

4. PVSS will increase revenue from contributed sources by an average of 15% over the previous year's budgeted goals for each of the next three years.
 - a. Create and execute a marketing plan that raises awareness of the scope of family homelessness in Pajaro Valley and surrounding communities and highlight PVSS' comprehensive proven solutions.
 - b. Create and execute a fund development plan to increase contributed income through donor acquisition, retention, cultivation, and stewardship.

² *Contributed sources is defined as revenue from individuals, foundations, corporations, institutions, and events.*

³ *On average, each fiscal year, will achieve a 15% increase over the previous year's budgeted revenue from contributed sources. Budgeted revenue from contributed sources will be based on real, identifiable revenue sources.*



APPENDIX A: 2023-2026 – 1st YEAR ACTION PLAN

STRATEGIC PRIORITY AREAS:

Increase and Retain Talent

SMART GOALS:

1. Achieve competitive wages for the size and type of organization and sufficient staffing levels.

- A. A significant increase in year one to achieve at or near the 50th percentile for comparable organizations' salaries (using the Fair Pay Nonprofit Salary Survey) and matching the cost of inflation in subsequent years.
 - A.1. A projected 18% increase in salaries in the beginning of year 1
 - A.2. CPI increases in subsequent years (~4%)
- B. Increasing staffing by 2.0 Full Time Equivalent (FTEs) over the 3 years.
 - B.1. Add .50 Full time equivalent in 2023-24
 - B.2. Add .50 Full time equivalent in 2024-25
 - B.3. Add 1.0 Full time equivalent in 2025-26

2023-2024 ACTION PLAN:

- 1. Beginning on July 1, 2023, all staff will receive a minimum 18% increase to their base salary to bring all salaries to or near 50th percentile for the size and type organization, investing additional \$118,000 in staffing (from \$730,261 in 2023-24 to \$848,033. in 2023-24).
- 2. On or before July 1, 2023, PVSS will begin recruiting a part time Administrative Coordinator.
- 3. Consult CPI for inflation rate in March/April of 2023-24 and set salary increases in budget for 2024-25 FY accordingly.

SMART GOALS:

2. Equip all staff with training to optimize program delivery performance.

- A. First assessing needs, creating a staff development plan (including projected costs), and seeking restricted funding to support it in year 1.
- B. Start implementation in year 1 as time and funding allows.
- C. Implement training in years 2 and 3

2023-2024 ACTION PLAN:

- 1. On or before July 1, 2023, we will seek proposals from consultants to conduct skills assessments for all staff and to create a professional development plan tailored to each staff member based on assessments.
- 2. By Jan 1, 2024, having chosen a consultant and based on estimated costs, we will craft a proposal to Sunlight Giving (and/or other funder) to pay for assessments and planning.
- 3. Complete all assessments and professional development plans before June 30, 2024.

STRATEGIC PRIORITY AREAS:

Ensure Mission-Alignment Across All Housing and Services

SMART GOALS:

3. Implement PVSS' Three Pillars Self-Sufficiency model across all housing units.

- A. Create a 5-Year time limit and allocate case management resources in all Long-term Housing units to drive program engagement and successful exits.
- B. Apply for section 8 housing vouchers for all units to optimize mission alignment and program revenue.

2023-2024 ACTION PLAN:

- 1. Before July 1, 2023, assess Sec 8 eligibility for two families residing in 58 A & B Brooklyn St.
- 2. After July 1, 2023, apply for two Sec 8 Project Based vouchers for 58 A & B Brooklyn St. optimize mission alignment and revenue stream, and seek approval to operate with a 5-Year time limit.
- 3. After July 1, 2023, apply for approval from Housing Authority Santa Cruz County to operate Sec 8 PBV housing with a 5-Year time limit.
- 4. Once approvals are in place by June 30, 2025, allocate approx .50 FTE Case Management time to Long-Term Housing Program.

STRATEGIC PRIORITY AREAS:

Increase Revenue to Fund Strategic Initiatives

SMART GOALS:

4. PVSS will increase revenue from contributed sources by an average of 15% YOY for each of the next three years.

- A. Create and execute a marketing plan that raises awareness of the scope of family homelessness in Pajaro Valley and surrounding communities and PVSS' comprehensive proven solutions.
- B. Create and execute a fund development plan to increase contributed income through donor acquisition, retention, cultivation and stewardship.

2023-2024 ACTION PLAN:

1. Post bi-monthly quotes from participants posted on social media.
2. Create in Fall 2023 one (1) video or compilation of participants' stories that can be used as clips for social media posts.
3. Capitalize on 40th anniversary with monthly media exposure in Q1 2023-24 and weekly media exposure in October 2023 to drive higher revenue by increasing attendance at Shelter to Home to 100 attendees.
4. Increase exposure in print media to monthly presence to highlight PVSS unique solutions to family homelessness.
5. Establish two monthly and ongoing PVSS tours to drive higher engagement and attendance at events through calls to action in every media piece, social media posts, videos, etc.
6. Capitalize on opportunities for networking our donor community through monthly attendance at community events.
7. Lead PVSS Website Update project to be completed within the timeframe established and agreed to with programmer. Establishing an intuitive and informative website that is simple to use for families in need, volunteers, and donors alike. PVSS unique solutions to homelessness will be highlighted along with the struggles and triumphs of participants to drive hope, empathy, compassion, and engagement.

APPENDIX B: 3-YEAR PRO FORMA BUDGET

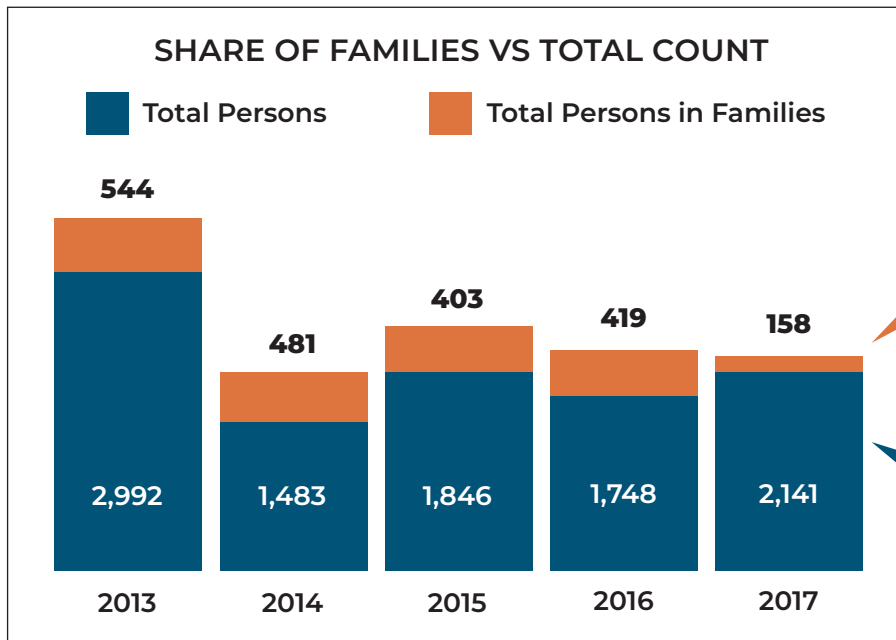
3-Year Proforma Budget for 2023-26 Strategic Plan		Year 1	Year 2	Year 3	Notes & Assumptions
Income	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	
4100 Contributions and Events		18%	15%	15%	
4105 Individuals	356,783.00	364,077.36	418,688.96	481,492.31	Increase by 15% in year 2 and 3
4101 Corporations	55,495.00	56,500.00	64,975.00	74,721.25	Increase by 15% in year 2 and 3
4112 Institutions	51,242.00	54,033.01	62,137.96	71,458.66	Increase by 15% in year 2 and 3
4200 Government Grants	76,529.00	80,977.25	93,123.84	107,092.41	Increase by 15% in year 2 and 3
4305 Foundation Grants	272,500.00	402,000.00	462,300.00	531,645.00	Adds 15K for capacity building in year 1 (training needs assessments); increase by 15% in yr. 2 and 3;
Total 4100 Contributions and Events	\$812,549.00	\$957,587.62	\$1,101,225.76	\$1,266,409.63	Increase 18% in year 1; 15% in years 2 and 3
4300 Other Sources		42%	-35%	-64%	
4313 Reserves Transfer	120,724.28	172,294.51	\$97,331.04	\$8,706.91	Reserve transfer amounts decrease each year if we hit the +15% revenue targets
4314 Lane Fund Transfer	30,173.21	41,826.38	\$41,826.38	\$41,826.38	Remains the same each of 3 years
Total 4300 Other Sources	\$150,897.49	\$214,120.89	\$139,157.42	\$50,533.29	
440 Program Revenue		11%	1%	21%	
4405 Shelter Contribution	10,000.00	12,000.00	12,000.00	12,000.00	Assumes no change
4410 Transitional Housing Rent	143,000.00	141,000.00	143,820.00	146,696.40	Assumes 2% increase in TH rents in yr. 2 & 3
4425 Long Term Housing	46,500.00	145,000.00	145,000.00	190,000.00	Assumes +45k in year 3 from Sec 8 PBV (2)
4430 Endowment Housing Admin Fee	5,000.00	9,310.80	9,310.80	9,310.80	Assumes no change
4450 Endowment Rental Income		(81,000.00)	(81,000.00)	(81,000.00)	Assumes no change
Total 4100 Contributions and Events	\$204,500.00	\$226,310.80	\$229,130.80	\$277,007.20	Total Revenue increases by \$45k + with 2 Sec 8 PBVs
Total Income	\$1,167,946.49	\$1,398,019.31	\$1,468,513.98	\$1,593,950.12	Total Revenue increases average of 11% over 3 years

continued

APPENDIX B: 3-YEAR PRO FORMA BUDGET, continued

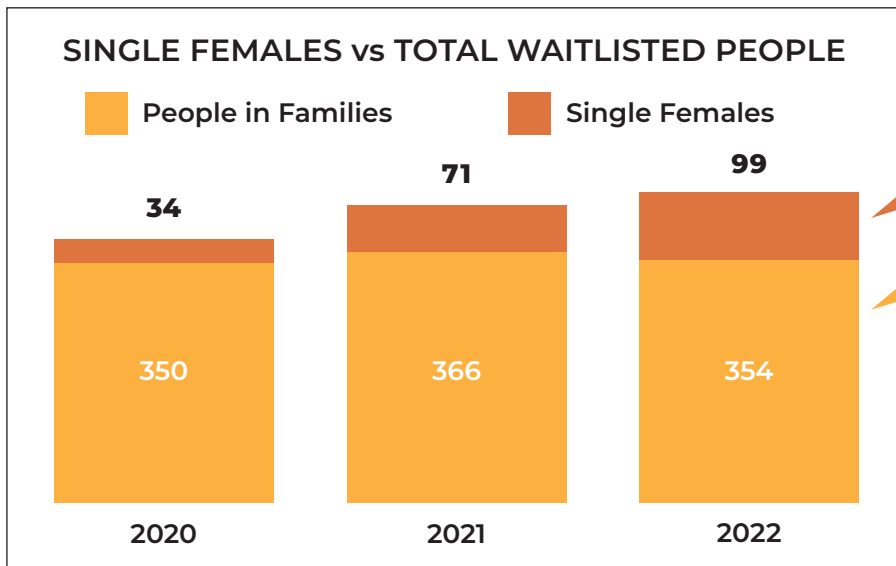
3-Year Proforma Budget for 2023-26 Strategic Plan		Year 1	Year 2	Year 3	Notes & Assumptions
Expenses	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	
5100 Labor Costs		19%	8%	11%	
5105 Salaries	557,451.41	694,137.60	749,786.75	838,473.63	Adds .50FTE Admin Coordinator + 4% salary increases in year 1; Adds .50FTE in year 2; Adds F/T CM in year 3
5115 Health Insurance & Dental	100,341.25	95,457.90	102,111.88	108,765.86	
5120 Worker's Compensation	22,298.06	20,824.13	22,493.60	25,154.21	
5125 Payroll Taxes	50,170.63	55,531.01	59,982.94	67,077.89	
Total 5125 Labor Costs	\$730,261.35	\$865,950.64	\$934,375.17	\$1,039,471.58	
5200 Professional Fees		-10%	4%	4%	
5205 Contract Services	75,501.00	42,093.00	43,776.72	45,527.70	Adds 4% each year for inflation
5460 Legal Fees	1,000.00	2,500.00	2,600.00	2,704.00	Adds 4% each year for inflation
5465 Accounting	39,000.00	61,080.00	63,523.20	66,064.13	Adds 4% each year for inflation
5470 Audits & Tax Preparation	14,600.00	11,250.00	11,700.00	12,168.00	Adds 4% each year for inflation, using Audit costs only
Total 5200 Professional Fees	\$130,101.00	\$116,923.00	\$121,599.92	\$126,463.92	
5300 Services & Supplies		62%	-5%	4%	
5310 Agency Vehicle Gas	1,659.00	2,014.00	2,094.56	2,178.34	Adds 4% each year for inflation
5315 Agency Vehicle Repair & Maint.	880.00	2,400.00	2,496.00	2,595.84	Adds 4% each year for inflation
5320 Office Equipment Repair	19,496.44	42,463.46	26,162.00	27,208.48	Yr. 2: decrease by 18k; increase by 4% in yr. 2 & 3
5330 Food	8,970.88	10,000.00	10,400.00	10,816.00	Adds 4% each year for inflation
5335 Housekeeping Supplies	2,479.26	4,770.00	4,960.80	5,159.23	Adds 4% each year for inflation
5340 Program Supplies	800.00	830.00	863.20	897.73	Adds 4% each year for inflation
5345 Office Expense & Supplies	6,296.24	12,064.92	12,546.52	13,049.42	Adds 4% each year for inflation
5355 Postage & Shipping	500.00	445.00	462.80	481.31	Adds 4% each year for inflation
5260 Staff Training	13,911.47	30,887.03	33,975.73	35,334.76	Increase 17,000 in year 1; year 2 & 3 increase by 10% (skills assessments in year 1)
5375 Fundraising Supplies/Exp.	38,830.00	48,630.00	50,575.20	52,598.21	Adds 10,000 in yr. 1; Adds 4% each yr. for inflation
5380 Recruitment	1,500.00	1,169.00	1,215.76	1,264.39	Adds 4% each year for inflation
5385 Dues & Memberships	7,664.00	13,000.00	13,520.00	14,060.80	Adds 4% each year for inflation
5415 Communication	5,647.00	5,985.82	6,225.25	6,474.26	Adds 4% each year for inflation
5420 Employee Travel	372.00	1,100.00	1,144.00	1,189.76	Adds 4% each year for inflation
5435 Licenses & Fees	142.00	433.00	450.32	468.33	Adds 4% each year for inflation
5455 Interest Expense	302.00	144.00	149.76	155.75	Adds 4% each year for inflation
5458 Donation Processing Fees	1,565.00	3,300.00	3,432.00	3,569.28	Adds 4% each year for inflation
5501 Employee Emergency Fund Exp.	0.00	2,000.00	2,080.00	2,163.20	Adds 4% each year for inflation
5610 Total Client Assistance	6,309.86	8,000.00	8,320.00	8,652.80	Adds 4% each year for inflation
Total 5300 Services & Supplies	\$117,325.15	\$189,636.23	\$181,074.90	\$188,317.90	
5600 Maintenance Expense		19%	3%	3%	
5210 Planned Maintenance (<\$1,000)	75,000.00	82,500.00	85,800.00	89,232.00	Increase by 4% in year 2 & 3
Capital Improvements (>\$1,000)	35,756.33	51,645.77	51,645.77	51,645.77	No change in year 2 & 3
5325 Dump Fees	200.00	231.00	240.24	249.85	Increase by 4% in year 1 & 2
5395 Gas & Electric	11,777.01	11,500.00	11,960.00	12,438.40	Adds 4% each year for inflation
5400 Water & Garbage	39,430.65	50,000.00	52,000.00	54,080.00	Adds 4% each year for inflation
5425 Insurance/Liability Bond Vehicles	20,320.00	22,200.00	23,088.00	24,011.52	Adds 4% each year for inflation
5430 Property Taxes	1,775.00	2,440.52	2,538.14	2,639.67	Adds 4% each year for inflation
5475 Furniture, Appliances & Fixtures	6,000.00	4,992.15	5,191.84	5,399.51	Adds 4% each year for inflation
Total 5600 Maintenance Expense	\$190,258.99	\$225,509.44	\$232,463.99	\$239,696.72	
Total Expenses	\$1,167,946.49	\$1,398,019.31	\$1,469,513.99	\$1,593,950.12	
Net Operation Income	0.00	0.00	0.00	0.00	
Expense increase percentage YOY		20%	5%	8%	Expenses increase 11% on average over 3 years

APPENDIX C: DATA TRENDS



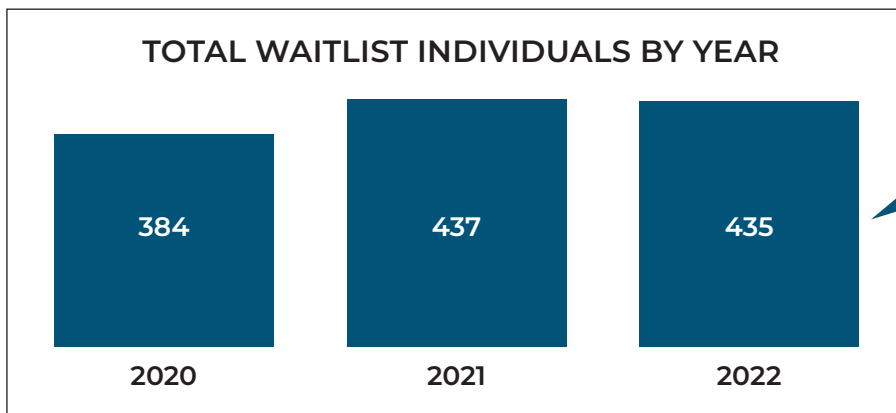
Though these PIT counts are not considered highly accurate, they are signaling a marked decline (-59%) in the number of homeless families counted in shelters or on the streets.

While individuals in families have declined, single adult individuals – including single females – have increased by 22% in Santa Cruz County, according to the 2022 PIT Count.



Single Females accessing PVSS waitlist increased by 191% Since 2020.

Meanwhile, Families accessing PVSS waitlist has remained flat over the last three years. This would seem to confirm the PIT count data for single adults.



435/year equates to 36 individuals on the waitlist per month. PVSS capacity to intake with current bed space in the shelter is 9 per month, or about 25% of the demand.



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SHELTER SERVICES**

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