



SKAGIT COUNTY PUBLIC HEALTH

2023-2024 NOTICE OF FUNDING AVAILABILITY (NOFA) HOMELESS CRISIS RESPONSE SYSTEM

STAFF CONTACT:

Peter Miterko

700 South Second Street #301

Mount Vernon, WA 98273

peterm@co.wa.skagit.us

(360) 416-1504

Notice of Funding Availability
SKAGIT COUNTY HOMELESS CRISIS RESPONSE SYSTEM

Skagit County seeks applications, no later than **3:00pm on Wednesday, February 22nd, 2023**, from qualified parties experienced in implementing projects to provide homeless crisis response services.

Skagit County receives various state grants and document recording fees for which funds must be used in accordance with funding guidelines, statutory requirements, and the strategies outlined in the [2019-2024 Skagit County 5-Year Homeless Housing Plan](#). For the upcoming year, the NOFA will be modified to align with [North Star Guiding Principles](#) with consideration of [The Vital Conditions](#) framework.

Proposals are sought in the following categories:

- Diversion
- Shelter
- Transitional Housing
- Rental Assistance
- Case Management

Preliminary estimates for allocations are based on recent revenue patterns. Please note these allocation amounts are estimates and will not necessarily be fully awarded, depending on the availability of funding.

Each application must be submitted to Skagit County Public Health, Attn: Peter Miterko, 700 S 2nd St #301, Mount Vernon, WA 98273, or emailed to peterm@co.wa.skagit.us no later than **3:00pm on February 22nd, 2023**. Late proposals will not be accepted.

Applicants are encouraged to submit questions to the County for additional information. Responses will be added to the County's Housing [Website](#) weekly during the NOFA period. Questions should be submitted via email to peterm@co.wa.skagit.us with "2023-2024 NOFA Question" as the subject line.

Skagit County reserves the right to reject, in whole or in part, any and all applications received. Skagit County reserves the right to negotiate contract terms subsequent to the submissions of applications from the selected qualified applicants. Skagit County reserves the right to require any projects selected for funding to undertake the project in a manner specified by the County in the contract, which may include, but is not limited to, coordination with specific programs, services, or other resources. All awards are contingent on the availability of funding.

All proposals are public information and subject to public disclosure.

The County is not liable for any costs incurred by applicants prior to entering into a contract. Costs associated with developing the application and any other expenses incurred by the applicant in responding to the NOFA are entirely the responsibility of the applicant and shall not be reimbursed in any manner by the County.

I. Funding Priorities

In order to reduce the prevalence of homelessness, the amount of time people spend in a state of homelessness, and homelessness recidivism in Skagit County, Skagit County Public Health will make funding available to support an integrated homeless crisis response system for homeless Skagitonians with the greatest need.

The County will prioritize funding to align with North Star guiding principles. North Star Principles specific for this NOFA include:

Integrated & Coordinated System

The North Star Project is aimed at system change. That includes strengthening county-wide governance, developing strategically coherent initiatives, addressing root causes, and building long-term stability.

Vital Conditions

The Vital Conditions framework ensures proper balance is met between vital conditions and urgent services in order to advance a collaborative, cross-sector approach to improve community health and well-being. Client's individual needs will be addressed, appropriate resources to support their needs will be used, and we will strive for stronger community collaboration when providing housing interventions.

Prioritize Populations

Diversion, shelter, transitional housing, rent assistance and case management programs will focus primarily on the most vulnerable to experiencing harm without housing and services for all programs.

The County and the North Star Leadership Team seek to invest in a suite of programs that are mutually reinforcing, and that show promise for ending people's homelessness. Services designed for Skagitonians who are chronically homeless and suffer from a disabling condition (substance use disorder, serious mental illness, complex medical problems, severe trauma), will be prioritized for funding. Other populations will also be considered for funding, including, youth, victims of DV, veterans, families with children, and people with disabilities.

Organizations interested in applying should:

1. Serve the priority population, employ the Housing First approach, are low barrier, and adhere to established best practices in homeless housing services. This is not a requirement, but these programs will be prioritized for funding
2. Demonstrate successful outcomes including past successes with permanent housing placements.
3. Integrate with health and behavioral health programs and systems.
4. Provide culturally competent and trauma informed approaches to outreach and services.
5. Demonstrate cost effectiveness.

II. NOFA Timeline

In administering this NOFA, Skagit County will seek to adhere to the below timeline:

Action	Date
NOFA Release	Wednesday, January 18, 2023
Applications Due	Wednesday, February 22, 2023
Tentative Awards Announced	Wednesday, April 26, 2023
Contracts Begin	July 1, 2023

III. Availability of Funds

Estimated grant funds included in this NOFA total \$1,533,708.00 will be funded by the following sources:

- Document Recording Fees (local)
Skagit County is eligible for and receives fees authorized by RCW 36.22.178 and RCW 36.22.179. Skagit County intends to award funds for projects that employ strategies established in the [2019-2024 Skagit County 5-Year Homeless Housing Plan](#). For the upcoming year, the NOFA has been modified to also align

with North Star guiding principles with consideration of the Vital Conditions recommendations. Program guidelines are partially set by the Washington State Department of Commerce, and Skagit County must adhere to these guidelines in administering this grant.

- Consolidated Homeless Grant (state)

Skagit County is a “Lead Agency” for the Consolidated Homeless Grant Program (CHG). CHG combines state homeless resources into a single grant opportunity under the administration of the Washington State Department of Commerce. Program guidelines are set by the Washington State Department of Commerce, and Skagit County must adhere to these guidelines in administering this grant. All CHG grant awards are tentative. Final funding amounts will be determined after the Washington State Operating Budget is finalized.

- 0.1% Behavioral Health Sales Tax (local)

Skagit County collects funds under RCW 82.14.460. These funds must be used for the purpose of providing for the operation or delivery of chemical dependency or mental health treatment programs and services. Programs and services include housing and case management that are components of of a coordinated chemical dependency or mental health treatment program or service.

Approximate Funding Availability

Base CHG	HEN (CHG)	PSH (CHG)	Local Doc Fee	Local .01% BH Sales Tax	Total
\$84,527	\$681,335	\$26,846	\$648,000	\$93,000	\$1,533,708

This is a competitive application process for limited funding; therefore, applications that meet all criteria are not guaranteed an award of funds, and successful applications may be funded for less than the amount requested. Existing projects (those that currently receive County-awarded funds) are not guaranteed funding from year to year. Projects that will be funded in successive years are those that align with the requirements and expectations of this NOFA.

IV. Minimum Qualifications

Organizations must meet the following minimum qualifications to be considered for funding:

- Organization must be a local government, Council of Governments, Housing Authority, Community Action Agency, Regional Support Network (under 71.24 RCW), nonprofit community or neighborhood-based organization, federally recognized Indian tribe in the state of Washington, or regional or statewide nonprofit housing-assistance organization that operates programs to end homelessness within a defined service area.
- Organization must be able to comply with all applicable local, state and federal laws; Organization should review [“A Guide to Fair Housing for Nonprofit Housing & Shelter Providers”](#) prior to applying for funding. Contracts may be monitored for compliance with federal and state anti-discrimination laws and any violation will result in a 30-day corrective action notice.

- Organization must be able to comply with all contract requirements of Skagit County, the Washington State Department of Commerce, and the United States Department of Housing and Urban Development (depending on source of funds used).
- Compliance with service-specific eligibility criteria (as described below).
- Organization has qualified and responsible management and staffing resources necessary to implement the project, including any applicable licensing and credentialing requirements.
- Organization has sound financial management systems and financial capacity to operate programs on a reimbursement basis.
- Organization can comply with the insurance requirements of the contract.
- Organization has experience in operating proposed project or program or demonstrated knowledge and training necessary to operate proposed project.

A proposer's overall capacity, specialized experience, reputation, past performance for similar services, technical competence, financial stability, and ability to meet program goals will all be considered in the award decision. Existing providers' HMIS data will be reviewed for both data entry quality and performance benchmarks and will be considered in award decisions.

Grantees should expect Skagit County to conduct in-person monitoring and client file review once during the grant cycle. Other contract monitoring will occur through review of HMIS data, reported monthly by the contractor. Skagit County reserves the right to conduct additional assessment and contract monitoring at any time during the grant cycle.

Contracts may include performance measures, per requirements set by the Washington State Department of Commerce.

V. Proposal Submission Requirements & Evaluation Process

Proposal Requirements:

Please include the following in your proposal:

1. Application Cover Sheet
2. Responses to the narrative application questions
3. Attachment A: Budget and Narrative
4. Existing Policies and Procedures that address the following:
 - Program eligibility and admission
 - Equity and Inclusion
 - Termination and grievance

If your organization is seeking funding for more than one project, please submit one application per proposed project. Applications may not include supplemental materials; supplemental materials will not be reviewed by the Allocations Committee.

Skagit County Public Health intends to select the proposals that are the most qualified to meet local needs. The submitted proposal must fully address the requirements listed in this solicitation and the proposer's degree of experience, knowledge, and ability to provide experienced and qualified services as proposed. Skagit County reserves the right to reject any and all proposals received by reason of this request, or to negotiate separately with any source whatsoever in any manner deemed to be in the best interests of the County.

Staff will conduct an initial review to eliminate any proposals that do not meet minimum qualifications. Following this review, staff will provide all proposals that meet minimum qualifications to the Low Income and Homeless

Housing Allocations Committee. The Allocations Committee will score applications and make a recommendation for funding to the United Way Executive Committee, and then to the full United Way Board of Directors based on the criteria and scoring rubric associated with the application questions. The United Way Board of Directors will vote and make a recommendation of funding to the Skagit County Board of County Commissioners. The Commissioners make the final decision on any contracts executed between proposers and Skagit County.

Staff may contact applicants for clarifying interviews related to the application during the evaluation process.

All applicants seeking Consolidated Homeless Grant Funding are required to abide by the Department of Commerce's [CHG](#) Program Guidelines. Additionally, agencies applying for CHG funding will be expected to adhere to any additional contractual requirements put forth by the Department of Commerce and/or the United States Department of Housing and Urban Development.

DIVERSION FUNDING NOTICE

The purpose of Diversion is to provide services to communities and populations traditionally underserved and disproportionately impacted by homelessness. The Diversion process is low barrier and takes place during a family's initial contact with the homeless response system — either at Coordinated Entry or at the front door of an emergency shelter. A Diversion-trained staff member initiates an exploratory conversation with the family to brainstorm practical solutions for preventing households from becoming homeless or moving from homelessness to housing.

Families are prompted to identify safe housing options based on their own available resources, not those of the homeless response system. To help ease the transition out of homelessness, the system may offer families a flexible combination of short-term services and one-time financial assistance. Organizations interested in providing Diversion services should break out staff and client expenses in program proposal and budget.

Eligible Direct Service Activities

- Housing search
- Creative problem solving
- Mediation or conflict resolution with landlords, family members or friends
- Assistance or referral for credit repair, job search, legal assistance, etc.

Eligible One-Time Financial Assistance

- Rent, deposit, moving expenses
- Utilities, background checks
- Transportation, work supplies, employment certifications, etc.

Grant Requirements

- Diversion-specific staff must be trained in the housing Diversion model before providing Diversion services.
- Households opting to receive Diversion services may not be pre-screened for perceived ability to be successful through this intervention

SHELTER AND TRANSITIONAL HOUSING FUNDING NOTICE

The purpose of Shelter and Transitional Housing are to provide temporary housing interventions for Skagitonians experiencing homelessness. Emergency Shelter provides short-term temporary shelter (lodging) for those experiencing homelessness. Emergency Shelters can be facility-based or hotel/motel voucher. Transitional Housing is subsidized, facility-based housing that is designed to provide long-term temporary housing and to move households experiencing homelessness into permanent housing. Lease or rental agreements are required between the transitional housing project and the household. Households are considered homeless while enrolled in temporary housing interventions.

The source of these funds is CHG and local document recording fees.

Eligible expenses include administration, operations (including housing-focused case management), and facility support:

Eligible Activities

- Drop-in Shelter
- Continuous-stay Shelter
- Transitional Housing
- Flex funding related to housing, not to exceed 10% of total award
- Motel Voucher Program

Grant Requirements

Due to state requirements that place conditions on Skagit County funding, all funded programs must:

- Shelter and Transitional Housing programs must participate in coordinated entry. Shelter programs must serve as an access point to the Coordinated Entry System if accepting walk-ins. Transitional housing must accept referrals exclusively from the Skagit County Housing Resource Center (Youth, Drop-in Shelter, Farmworker, and Domestic Violence providers are excluded from this requirement).
- Enter all client information into HMIS following CHG and HUD data standards applicable to the program.
- Prioritize based on vulnerability with an emphasis on unsheltered households.

Programs receiving CHG funding will need to abide by all CHG rules as set by the Department of Commerce for the 2023-2024 funding round.

RENTAL ASSISTANCE

The purpose of rent assistance is to support households who are at risk of homelessness, as well as Skagitonians experiencing homelessness, to maintain or obtain stable housing and avoid homelessness. Organizations interested in providing rental assistance must be demonstrated that households are unable to pay rent independently and be at risk of becoming or returning to homelessness due to an inability to pay rent.

The source of these funds is CHG and local document recording fees. Set-asides for HEN and PSH funds will influence the allocation of these dollars.

More information on eligible expenses can be found at <http://www.commerce.wa.gov/serving-communities/homelessness/consolidated-homeless-grant/>.

Eligible Activities

- Targeted Prevention
- Flex Funding
- Rapid Re-Housing
- Permanent Supportive Housing
- Master Leasing
- Landlord Mitigation Funds

Grant Requirements

- Priority will be given to programs that abide by CHG rules as set by the Department of Commerce.
- Billed activities must be eligible under CHG guidelines.
- Serve households that are homeless or at imminent risk of homeless as defined by the Washington State Department of Commerce AND at or below 30% AMI, DSHS HEN Referral, or TANF Enrolled. Some exceptions may be made for literally homeless households who are over income. Households entering rapid re-housing programs are exempt from income eligibility and housing status requirements for the first 90 days of program participation.
- Prioritize based on vulnerability with an emphasis on unsheltered households referred from Coordinated Entry.
- To be eligible for permanent supportive housing, a household must be homeless AND include at least one household member who has a disability that is expected to be long-term or of indefinite duration and substantially impedes the household member's ability to live independently.
- Utilize progressive engagement; all support services must be voluntary.
- Assess each household and create housing stability plans.
- Accept referrals exclusively from the Skagit County Housing Resource Center (Youth and Domestic Violence providers are excluded from this requirement).
- Must enter accurate client data into the HMIS system according to HUD and Commerce timeliness and data standards.
- Must have the financial systems to make rent payments to landlords in a timely fashion or contract with an agency able to do so (must have an MOU in place).

CASE MANAGEMENT FUNDING NOTICE

The purpose of Case Management is to work with Skagitonians experiencing homeless towards housing stability and other integrated support. Case management should include caring for the whole person and based in a trauma informed and culturally competent lens. Case management involves referrals and wrap around service support to work on root causes of homelessness and trauma.

The source of these funds is CHG and local document recording fees. Set-asides for HEN and PSH funds will influence the allocation of these dollars.

More information on eligible expenses can be found at <http://www.commerce.wa.gov/serving-communities/homelessness/consolidated-homeless-grant/>.

Eligible Activities

- Targeted Prevention
- Flex Funding
- Assertive Outreach/Street Outreach
- Housing-Focused Case Management

Grant Requirements

- Priority will be given to programs that abide by CHG rules as set by the Department of Commerce.
- Billed activities must be eligible under CHG guidelines.
- Serve the most vulnerable households that are homeless or at imminent risk of homeless as defined by the Washington State Department of Commerce AND at or below 30% AMI, DSHS HEN Referral, or TANF Enrolled. Some exceptions may be made for literally homeless households who are over income. Households entering rapid re-housing programs are exempt from income eligibility and housing status requirements for the first 90 days of program participation.
- Prioritize based on vulnerability with an emphasis on unsheltered households referred by Coordinated Entry with the exception of Youth and Domestic Violence providers.
- To be eligible for permanent supportive housing, a household must be homeless AND include at least one household member who has a disability that is expected to be long-term or of indefinite duration and substantially impedes the household member's ability to live independently.
- Utilize progressive engagement; all support services must be voluntary.
- Assess each household and create housing stability plans.
- Accept referrals exclusively from the Skagit County Housing Resource Center (Youth and Domestic Violence providers are excluded from this requirement).
- Must enter accurate client data into the HMIS system according to HUD and Commerce timeliness and data standards.
- Must have the financial systems to make rent payments to landlords in a timely fashion or contract with an agency able to do so (must have an MOU in place).

NARRATIVE APPLICATION QUESTIONS

In addition to considering the scores of each application, the Allocations Committee seeks to recommend funding for a comprehensive and diverse set of services that maximize resources to respond to the homelessness crisis; provide geographic and demographic coverage across all populations experiencing homelessness; balance short-term needs with long-term investments; and build on the strengths and resiliency of individuals and families involved in the homeless and low-income housing systems.

Include a detailed program description of the proposed project, target population, and services/activities to be provided (500 word maximum) as well as responses to the following prompts:

1. Priority Population and Alignment with Best Practices, Evidence Based Practices (25 points)

Establish how program serves Skagitonians who are experiencing chronic homelessness and suffer from a disabling condition (substance use disorder, serious mental illness, complex medical problems, severe trauma). Describe how program employs low barrier services in the Housing First approach and adheres to other established best practices in homeless housing services. Explain why these practices were chosen and what research or authority supports the use of these practices. Proportionately higher scores will be awarded to programs that serve the priority population. Other populations considered for funding, include, youth, victims of DV, veterans, families with children, and people with disabilities (500 word maximum).

2. Outputs and Outcomes (15 points)

Provide a description of proposed outputs and outcomes, including past successes with permanent housing placements. If possible, please use past HMIS data to ground predictions about future performance. Describe how outcomes are reasonable for the services provided and the population served. Describe your organization's approach to integrated care management that is tailored to the households' needs and how approach creates a pathway to permanent housing. Define how this program's outcomes compare to statewide outcomes for comparable programs (500 word maximum).

3. Program Integration with Programs and Systems (25 points)

Provide a summary of how program is integrated with health and behavioral health programs and systems. How do program participants get connected to other services? Describe how program operates within the coordinated entry system. Please also describe how care management is designed to meet to the households' needs, household identified goals, and is tied to permanent housing. (500 word maximum).

4. Outreach and Program Access (20 points)

Provide a summary of outreach approach. Describe how program approach ensures services are both culturally competent and trauma informed. What historically underserved populations does this program serve? Also, please describe any exclusionary criteria used by program (such as criminal background, sobriety requirements, etc.), why these criteria are selected, and how these criteria are supported by best practices. Describe any mandatory program guidelines (such as life skills classes, work requirements, etc.), why these guidelines were selected, and how these guidelines are supported by best practice. (500 word maximum).

5. Budget and Narrative (15 points)

Complete attached budget and narrative form (Attachment C). Describe efforts by the agency to obtain alternative future sources of funding to support the proposed project. Include approximate cost per intervention if applicable (bed night cost, diversion service, cost per client, etc.). Budget should break out specific program costs and not include overall agency budget.

(TOTAL POINTS POSSIBLE: 100)

¹ An evidence-based practice is commonly accepted as the conscientious, explicit, and judicious use of current best evidence in making decisions about the care of a client. Such practice is generally deemed evidence based only if research has proven significant positive outcomes in two or more controlled studies. 11

SCORING RUBRIC

1. Priority Population and Alignment with Best Practices, Evidence Based Practices: 25 Points Possible

17-25	8-16	0-7
<p>Program clearly demonstrates ability to serve priority population. A majority of program participants have experienced chronic homelessness and suffer from a disabling condition, such as substance use disorder, serious mental illness, complex medical problems, and/or severe trauma. Program demonstrates alignment with best practices and is supported by patterns of adherence to evidence-based practice, research or an established authority on homelessness. Applicant offers a compelling reasoning for prioritization.</p>	<p>Program partially demonstrates ability to serve priority population. A portion of program participants have experienced chronic homelessness and suffer from a disabling condition, such as substance use disorder, serious mental illness, complex medical problems, and/or severe trauma. Program partially demonstrates alignment with best practices and is supported by some evidence, research or an established authority on homelessness. Applicant offers some justification for prioritization.</p>	<p>Program does not demonstrate ability to serve priority population. Program participants have not experienced chronic homelessness and do not suffer from a disabling condition, such as substance use disorder, serious mental illness, complex medical problems, and/or severe trauma. Program does not demonstrate alignment with best practices or offer a sound justification for prioritization.</p>

2. Outputs and Outcomes: 15 Points Possible

11-15	6-10	0-5
<p>Program narrative addresses strategies for achieving expected outcomes. Program demonstrates past success with permanent housing outcomes. Outcomes are reasonable for the services provided and the population served. Program outcomes justify requested funding level.</p>	<p>Program narrative addresses strategies for achieving expected outcomes to a limited extent. Program demonstrates limited past success with permanent housing outcomes. Outcomes are moderately appropriate for the services provided and the populations served. Program outcomes somewhat justify requested funding level.</p>	<p>Program narrative lacks an explanation of strategies for achieving expected outcomes. Program does not demonstrate past success with permanent housing outcomes. Outcomes are undefined for the services provided and the population served. Requested funding level is disproportionate to program outcomes.</p>

3. Program Integration with Programs and Systems: 25 Points Possible

17-25	8-16	0-7
<p>Program is comprehensively integrated with health and behavioral health programs and systems. Care management is designed to meet to the households' needs, household identified goals, and is explicitly tied to a permanent housing.</p>	<p>Program is partially integrated with health and behavioral health programs and systems. Care management is somewhat designed to meet to the households' needs, household identified goals, and tied to a permanent housing.</p>	<p>Program lacks integration with health and behavioral health programs and systems. Care management is inadequately designed to meet to the households' needs, household identified goals, and tied to a permanent housing.</p>

4. Outreach and Program Access: 20 Points Possible

14-20	7-13	0-6
<p>Outreach strategy is well defined and ensures culturally competent and trauma informed services. Efforts to serve historically underserved populations are prioritized. Program requirements and exclusions are clarified, rational, and supported by best practices.</p>	<p>Outreach strategy is somewhat defined and culturally competent, and trauma informed services are partially established. Efforts to serve historically underserved populations somewhat prioritized. Program requirements and exclusions are somewhat unclear.</p>	<p>Project demonstrates little effort in defining outreach, culturally competent, and trauma informed services. Applicant does not address how program will reach underserved populations. Outreach strategy is not defined. Program requirements and exclusions are unclear or unreasonable.</p>

5. Budget and Budget Narrative: 15 Points Possible

11-15	6-10	0-5
<p>Program budget and intended use of funds are cost effective and comprehensive for the services provided. Program leverages funds from other sources. Approximate cost of intervention is clearly identified.</p>	<p>Budget and intended use of funds are disproportionate to program scope; some expenses are ineligible for County funding. Program may not leverage other funds. Approximate cost of intervention is somewhat unclear.</p>	<p>Project budget or intended use of funds is unclear. Program does not leverage funds from other sources. Approximate cost of intervention is unclear.</p>

Application Cover Sheet

Name and Title of Authorized Representative: _____

Name of Organization: _____

Address: _____ City: _____

State: _____ Zip Code: _____ Phone: _____ Fax: _____

E-mail: _____

Please check the appropriate box below and provide the information requested:

- Incorporated as a private nonprofit corporation in the State of Washington and has been granted 501(c) (3) tax exempt status by the U.S. Internal Revenue Service. IRS Employer Identification Number (EIN): _____
- A public corporation, commission, or authority established pursuant to applicable Washington State law
- Other _____

State of Washington Business License Number(s): _____

Program Licensure or Certification Status, if applicable: _____

Have there been any Audit Finding or Management Letters (within the last 3 years) from any public funder? No Yes — Please attach

Total Dollars Requested: _____ **Funding Category:** _____

I understand the terms and conditions of the NOFA and certify that the above-named agency will comply with all Skagit County requirements if a contract award is made. All information contained in this application is true and accurate to the best of my knowledge.

Print Name

Title

Signature

Date

Attachment A: Budget and Narrative

Instructions and Definitions

PROGRAM BUDGET NARRATIVE: The Program Budget Narrative includes explanation of computations as well as the justification of how and/or why a line item helps to meet the program goals and outcomes.

The budget should only include costs that directly support the program, do not include your overall organizational budget.

COMPUTATION: Show basis/formula of requested dollar amount.

COLUMN A (Total County Funds): This column reflects all of the funds from Skagit County Community Services to cover the program or project to be accomplished.

COLUMN B (Total Funds from Other Sources): This column reflects all of the funds secured or requested from other sources to support this program or project, including other grants and donations.

COLUMN C (Total Value of In-Kind/Non-cash Support): In-kind support is non-dollar contributions such as space and office equipment.

COLUMN D (Total Budget A+B+C=D): This column reflects the total sum necessary to implement the program or project.

PERSONNEL COSTS: Provide salaries and wages of all employees whether part-time, full-time, temporary, or volunteer in-kind value. List each position by title. Show the annual salary rate and the percentage of time to be devoted to the project. Attach a separate sheet of paper if necessary.

EMPLOYEE BENEFITS: Fringe benefits are for the personnel listed and only for the percentage of time devoted to the project. Include commonly accepted fringe benefits paid on behalf of employees, such as FICA, health and life insurance, retirement, worker's compensation, unemployment insurance, and other approved payroll-related costs. Fringe benefits should be based on actual known costs or an established formula.

FACILITY: Include estimated rent or mortgage payments

OFFICE SUPPLIES AND EXPENSES: Include all basic office accessories and supplies, including copier materials, printing and postage, etc. Generally, supplies include any materials that are expendable or consumed during the course of the project.

COMMUNICATIONS: Include phone service, long distance charges and e-mail/Internet account fees.

TRAVEL: Itemize travel expenses by purpose (e.g. staff to training, field interviews, advisory group meetings, etc.) Show the basis of computation (e.g. six people to 3-day training at \$x airfare, \$x lodging, \$x meals).

CONTRACTED SERVICES: Provide a description of the product or service to be procured by contract.

DIRECT CLIENT SERVICES/COSTS: Miscellaneous items such as incentives, client workbooks etc.

OTHER: Include all program expenses not included above. Please itemize any expense of more than \$500.

ADMINISTRATIVE OVERHEAD/INDIRECT COSTS: Ten percent (10%) of the total project budget based on the net of direct service costs. Funds designated for administrative overhead are fixed amounts and not subject to cost-related provisions.

Organization: _____

Project Name: _____

Name and Title of Person Completing Budget: _____

I. Budget

	A	B	C	D
EXPENSES	County Funds	Funds from Other Sources (Outline in II)	Value of In-kind or Non-cash Support	Total Budget (A+B+C=D)
Personnel Costs				
SALARY SUBTOTAL				
Employee Benefits				
TOTAL PERSONNEL				
Facility				
Office Supplies/Expenses				
Communications				
Travel				
Contracted Services				
Direct Client Svcs/Costs				
Other				
TOTAL NON-PERSONNEL				
Overhead/Indirect Costs				
GRAND TOTAL				

II. FUNDING SOURCES

List the funding sources for the amounts in Column B on page 1.

Funding Source	Amount of Funds	Secured/ Requested
<i>TOTAL (must equal Column B of page 1)</i>		

III. Budget Narrative

Personnel Costs:

Employee Benefits:

Facility:

Office Supplies/Expenses:

Communications:

Travel:

Contracted Services:

Direct Client Services/Costs:

Approximate Cost per intervention:

Other: