

STATE OF COLORADO

COMMUNITY SERVICES BLOCK GRANT (CSBG)

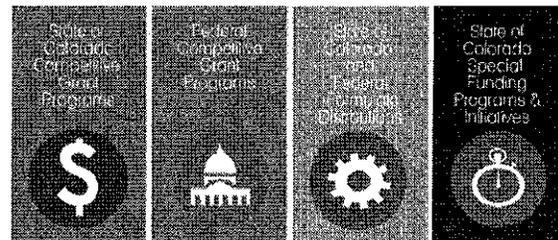
2015-2018 Application and Community Action Plan

**DEPARTMENT OF LOCAL AFFAIRS
DIVISION OF
LOCAL GOVERNMENT**

**1313 SHERMAN STREET, ROOM 521
DENVER, CO 80203**



COLORADO
Department of Local Affairs
Division of Local Government



2015-2018 Community Services Block Grant (CSBG)
Application and Community Action Plan

COVER PAGE

GRANTEE INFORMATION:

Name of Eligible Entity: Adams County

Full Mailing Address: 4430 South Adams County Pkwy, 1st Fl., Brighton, CO 80601

Street Address: _____

(If different from mailing address)

DUNS Number: 07-647-6373

PRIMARY CONTACT INFORMATION:

PRIMARY Contact Person for Eligible Entity: Joelle S. Greenland

Phone Number: 720.523.6851

Provide direct line number and/or extension

Fax Number: 720-523-6996

Email Address: jgreenland@adcogov.org

PROGRAM MANAGER CONTACT INFORMATION

CSBG PROGRAM Manager Contact: Liz Espinoza

If different than above

Phone Number: 720.523.6210

Provide direct line number and/or extension

Fax Number: 720-523-6996

Email Address: lespinoza@adcogov.org

CHAIRPERSON CONTACT INFORMATION

Chairperson for the Board of County Commissioners if the eligible entity is a public agency
Chairperson/President if the eligible entity is a private community action agency:

NAME: Charles "Chaz" Tedesco

Title: Adams County Commissioner, Chairman

Mailing Address: 4430 South Adams County Parkway, 5th Fl., Brighton, CO 80601

Email Address: ctedesco@adcogov.org



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2015-2018 Community Services Block Grant (CSBG) Application and Community Action Plan

APPLICATION CHECKLIST

This Checklist includes requirements for completing the grant application for the Community Services Block Grant (CSBG). **The Application Checklist must accompany your submission.** Applicant should identify those items that have been included in the submission by placing an "X" in the appropriate box; place an N/A if item is not applicable.

Submitted by Grantee	Document	Comments
<input checked="" type="checkbox"/>	Completed Application Cover Page	
<input checked="" type="checkbox"/>	Tripartite Board Membership Roster	
<input checked="" type="checkbox"/>	Grantee and (if applicable) the Sub-Grantee Detailed Budget Information Page	
<input checked="" type="checkbox"/>	Newspaper Notice of Public Hearing	County's public notice via its website
<input checked="" type="checkbox"/>	Public Hearing Minutes	Public Hearing Agenda Attached; audio minutes located at www.adcogov.org
<input checked="" type="checkbox"/>	ROMA Summary for each activity funded with CSBG	
<input checked="" type="checkbox"/>	Tripartite Board Meeting Minutes when the CSBG Application and Plan was approved	
<input checked="" type="checkbox"/>	Community Action Plan that includes:	
<input checked="" type="checkbox"/>	Results of the Needs Assessment	
<input checked="" type="checkbox"/>	Description of community resources available and what is needed	
<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> • Identification of services to be provided 	
<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> • Description of expected outcomes 	
<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> • Projected number of clients served and % of success expected 	
<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> • Description of measurement tools that will be used to determine successes 	
<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> • Linkages Plan (if requesting funds for Linkages) 	
<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> • Description of how coordination will occur 	
<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> • Description of how CSBG funds will be leveraged with other resources 	
<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> • Description of innovative initiatives being undertaken 	



**2015-2018 Community Services Block Grant (CSBG)
Application and Community Action Plan
TRIPARTITE BOARD MEMBERSHIP ROSTER**

Eligible Entity Type Public Agency Private CAA Multi-County Service Agency

Total Seats per Agency Bylaws: 5-9 _____ Total Current Vacant Seats: 3 _____

Total Number of Seats Reserved for Each Sector: 3 Low Income 3 Elected Officials 3 Private Organizations

LOW INCOME						
Name	County of Residence	Community/Group Represented	Date Initially Seated	Current Term Expiration	If Vacant-Provide Date Position Became Vacant	
Pamela Spivey	Adams	Westminster	October 14, 2014	January 31, 2018		
Bonnie Sauer	Adams	Thornton	November 11, 2011	January 31, 2015		
Melvin Bush	Adams	Aurora	July 8, 2013	January 31, 2016		
PUBLIC ELECTED OFFICIALS						
Name	County of Office	Elected/Public Official Office Represented	Date Initially Seated	Current Term Expiration		
Lynette White	Adams	Bennett	September 1, 2010	January 31, 2016		
VACANT	-	-	-	-	November 5, 2013	
PRIVATE ORGANIZATIONS						
Name	County of Residence	Community/Group Represented	Date Initially Seated	Current Term Expiration		
Lee Jones	Adams	Private Business	November 11, 2011	January 31, 2015		
Randy McCall	Adams	Private Business	September 1, 2010	January 31, 2016		
VACANT					January 31, 2012	

2015-2018 Community Services Block Grant (CSBG) Application and Community Action Plan

COMMUNITY ACTION PLAN GUIDE

Action plans must clearly demonstrate the manner in which the eligible entity determined the need and how the agency will account for CSBG funds. The action plan format must include, at a minimum, the following information:

1. A description of the need, problem or situation and a description of the collection and analysis process.

Adams County Community Development (ACCD) bases its annual Community Action Plan on the Five-Year Adams County Community Needs Assessment. In 2014, ACCD worked in conjunction with numerous County and Metropolitan Denver agencies, municipalities, and citizens to identify the priorities for the County over the next five years. The Community Needs Assessment compiled numerous data components to study the critical needs and priorities throughout the County, used surveys conducted in the County, agency and sub-grantee reports from the previous years, and focus groups for city and county agencies, neighborhood and nonprofit organizations, and community members.

Summary of the 2015 Adams County Community Needs Assessment

ACCD used public data to build a demographic profile of the County and to show how the County has changed over the years in ten (10) key areas:

1. Population and households
2. Gender and age distribution
3. Race/Ethnicity
4. Trends in primary language
5. Housing
6. Employment and income
7. Poverty
8. Homelessness
9. People with disabilities
10. Education

After studying these key areas, literature review, conversations with community members, surveys of County residents and service providers, and focus groups, ACCD was able to develop priority areas for future projects and programs that will meet the overall needs of the County from both the perspective of individuals and service providers.

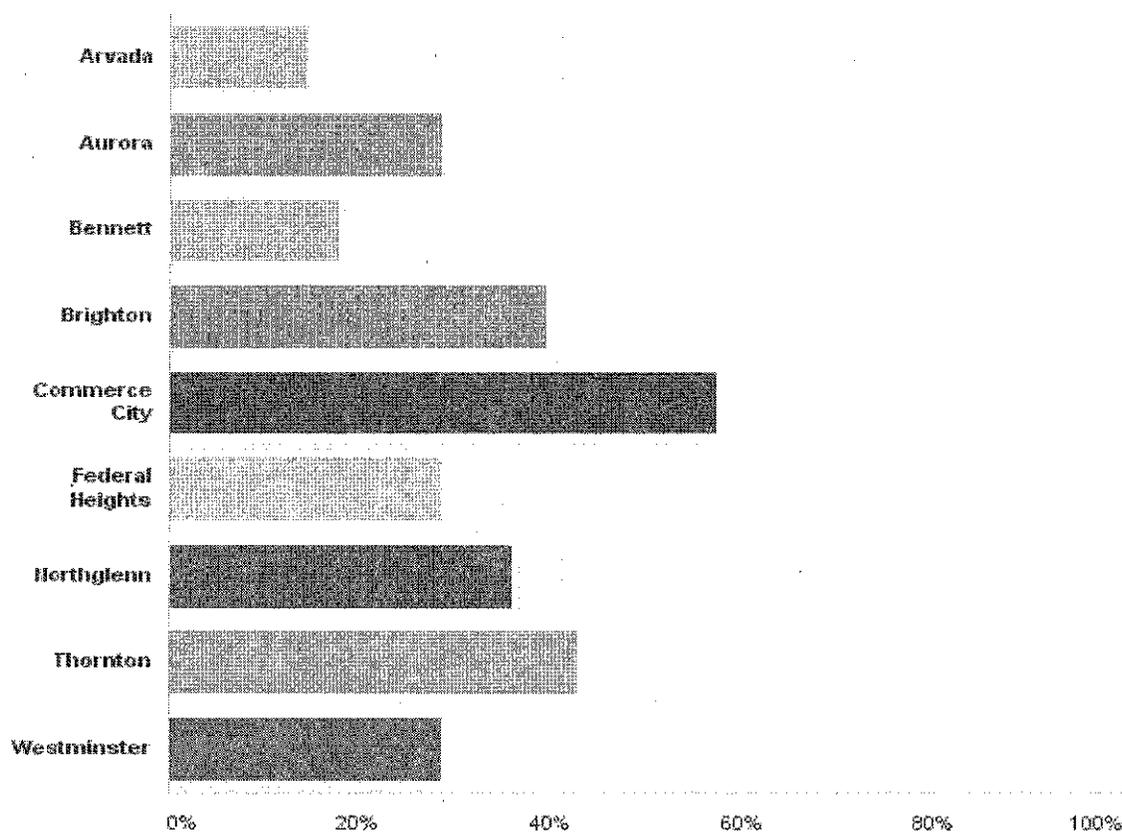
Special Transportation Assessment Report

As part of the process, the County analyzed the unique transportation needs of older adults, low-income individuals and people with disabilities. The transportation assessment used key informant interviews and focus groups to learn from residents and service providers about: the availability and usability of current transportation services, the strengths and weaknesses of these services, barriers to use of special transportation, current outreach and education initiatives, and potential ways to improve special transportation services provided in the county.

The findings represent the voices and opinions of individuals engaged in the assessment. There are a few trends and concerns that emerged through the survey, which are illustrated in **Figures 1-3** below.

Figure 1 shows a need for overall transportation services in specific areas of the County. Specifically, Commerce City, Thornton, and Brighton showed the most need.

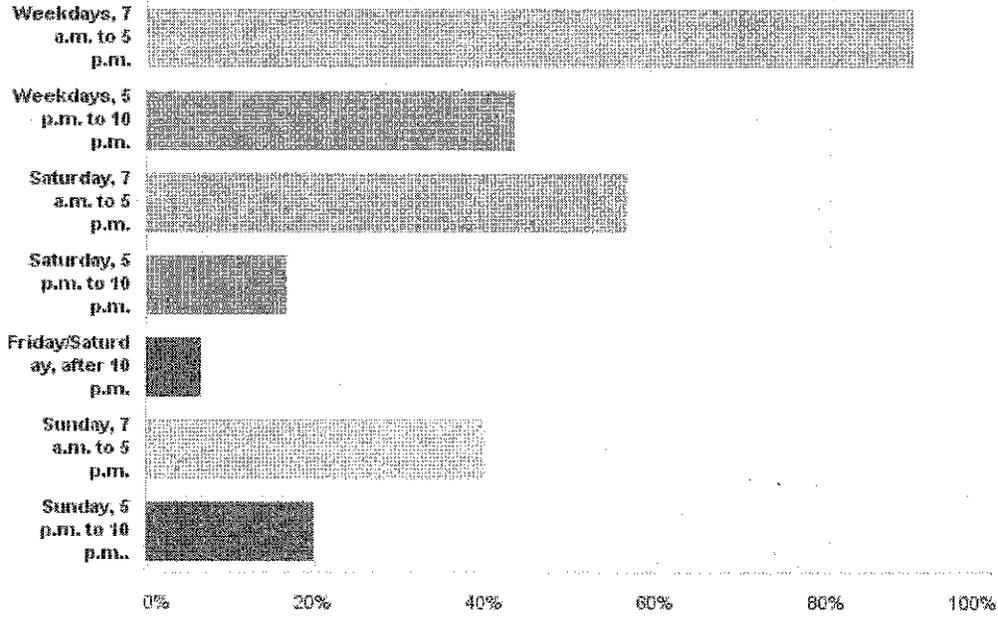
Figure 1 – Need for Transportation Services



Source: Adams County Transportation Assessment, 2014.

Figure 2 illustrates the need for a more expansive schedule availability of special transportation.

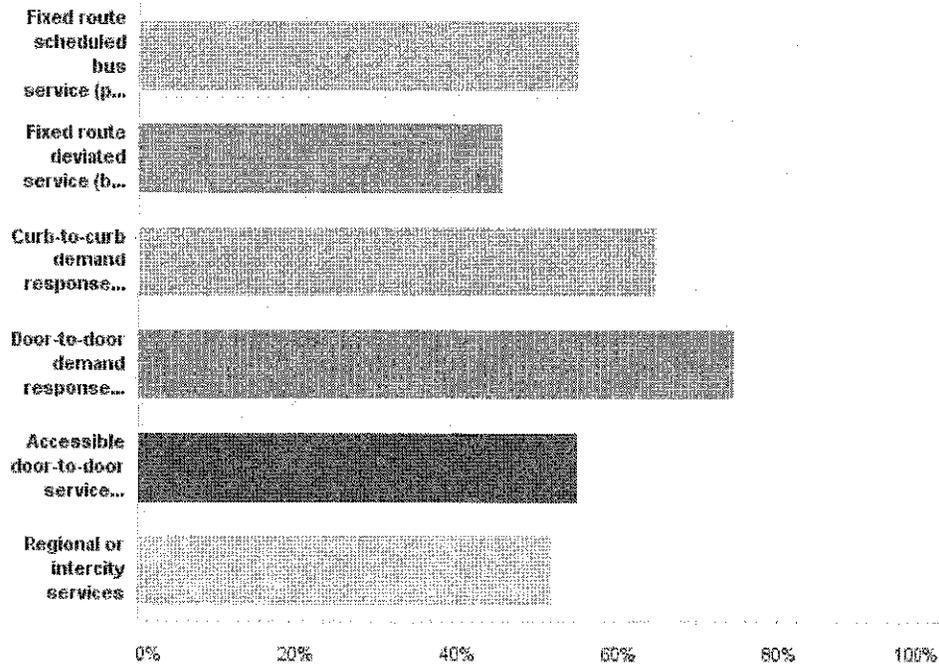
Figure 2 – Special Transportation Schedule Needs



Source: Adams County Transportation Assessment, 2014.

Figure 3 shows the types of transportation services needed with door to door demand responsive service being the highest need

Figure 3 – Types of Transportation Services Needed



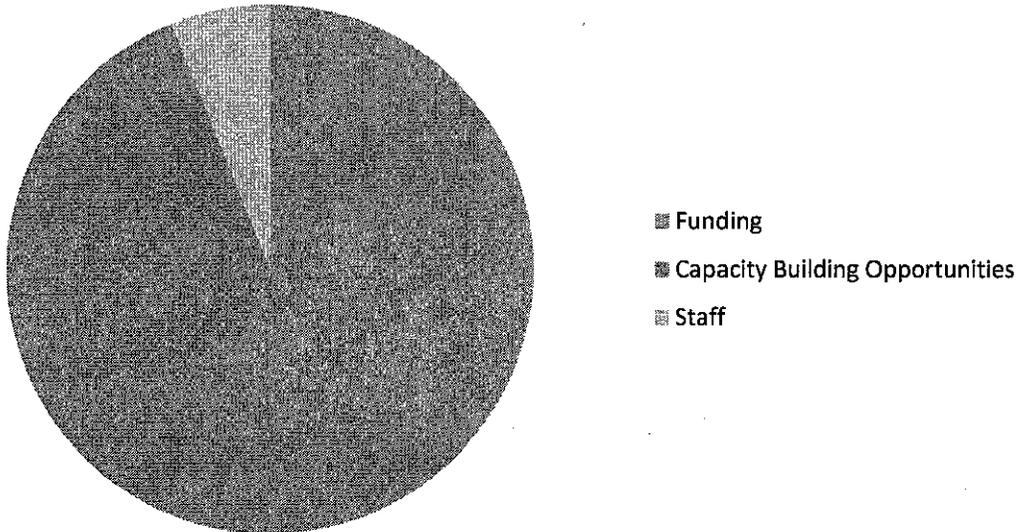
Source: Adams County Transportation Assessment, 2014.

Key Findings of Organizations

- The majority of service provider organizations spent the bulk of their resources on services directly related to their mission.
- Organizations were most likely to report collaborating and forming partnerships with other organizations that provided complimentary services.
- A majority of respondent organizations have seen the demand for services increase.
- Organizations were most likely to rank lack of new funding options and capacity building opportunities as their most important areas of need.

Figure 4 below illustrates the needs of non-profit organizations serving Adams County.

Figure 4 - Organizational Needs



Sources: Adams County Capacity Analysis, 2014; Adams County Community Needs Survey Service Providers Focus Group, 2014

Summary of the 2015-2020 Adams County Consolidated Plan

Adams County, as the Grantee of U.S. Department of Housing and Urban Development (HUD) funds, is responsible for submission of a five year Consolidated Plan that outlines the community needs, and establishes goals and priorities of how funds will be targeted / distributed. The key findings from the *2014 Community Needs Assessment* guide the main goals, needs, and priority outcomes of the *2015-2020 Adams County Consolidated Plan*.

The following priorities and objectives were established for 2015-2020:

Priority: Housing

Objective #1

Rental housing is available for the low and very low-income populations where rental housing rates are low

Objective #2

Affordable housing is located in areas easily adjacent to services including transit by the low to moderate-income populations

Objective #3

Affordable housing is available for low-income renters that want to buy

Objective #4

Aging housing stock of low to moderate-income owner-occupied units is rehabilitated and/or repaired

Priority: Seniors and other Prioritized Populations

Objective #1

Prioritized populations have housing options, especially those earning less than 40% AMI

Objective #2

Services available for at-risk children

Objective #3

Prioritized populations are educated about housing and service options

Objective #4

Housing and services options near transit are enhanced for prioritized populations

Objective #5

Integration of prioritizes population into the community

Priority: Community and Economic Development

Objective #1

More job services and job creation for Adams County residents

Objective #2

Public facilities and community resources are created and enhanced to support low to moderate-income populations

Objective #3

Invest strategically in neighborhoods to assist in revitalization

2. Identify the service, activity or intervention that will be provided to address the need, problem or situation.

The County continues to look for new and innovative ways to reduce poverty and to maximize the resources and services available to people in need. Programs implemented throughout the county emphasize personal responsibility and provide cooperative services to allow those persons at or below the poverty level to become self-sufficient.

In most cases, due to their expertise, the service delivery is handled by subcontracting funds to local experienced agencies and non-profit organizations. Special transit, housing rehabilitation, minor home repair, housing acquisition, and the HOME Program are administered and delivered to eligible County residents by ACCD staff. They work closely with the subcontractors to assure the delivery of quality service, and that performance meets specified contract requirements.

Below is a summary of the 2015-18 CSBG activities that list the CSBG 2015 allocation:

Adams County Community Development – Linkages	\$181,934
Adams County Community Development – Admin.	\$9,912
Almost Home – Emergency Services	\$30,000
Center for People with Disabilities – Self-Sufficiency	\$33,950
Growing Home – Self-Sufficiency	\$79,050
Lutheran Family Services – Employment	\$20,000
Project Angel Heart – Nutrition	\$55,000
Total	\$409,846

Adams County will continue its relationship with the City of Brighton Housing Authority and its Applicant Assistance Program. Funding for this program will be a continuation of CSBG 2014.

3. A description of the expected outcome for the client or community.
 - Clients will secure and/or maintain jobs
 - Clients will have developed computer literacy and interviewing skills
 - Clients will have increased engagement and participation in preferred activities
 - Clients will gain knowledge necessary to maintain/gain employment
 - Clients will increase job-seeking skills
 - Clients will have improved English proficiency
 - Clients will enroll in training or education programs
 - Clients will learn how to fill out a job application
 - Clients will establish educational and professional goals
 - Clients will have stable and reliable transportation
 - Clients will have safe shelter
 - Clients will have nutritional needs met
 - Clients will have safe and stable housing
4. The projected number of clients and percentage of success expected.
 - 175 of 200 clients or 84% will receive emergency assistance through rent/utility assistance, emergency shelter, and/or transitional shelter

mid 1980s and have a respectable history in funding awards to community organizations, housing authorities, 501c(3) non-profits, county departments and local municipalities.

Other coordination entities supported by ACCD are the Community Transit "A-LIFT" Policy Council. ACCD also participates with the Denver Regional Council of Governments (DRCOG), the Denver Regional Mobility Action Committee (DRMAC) and the Colorado Community Action Association (CCAA).

Through ACCD's Minor Home Repair Program, ACCD concentrates HUD and HOME funds to improve housing conditions in the same low-income neighborhoods targeted under CSBG through our Linkages Program. ACCD repairs approximately 50 homes each year, mostly in the target neighborhoods of unincorporated Adams County. Additionally, ACCD is contracted to implement CDBG and Home funded rehabilitation activities in the low-income neighborhoods of Westminster, Commerce City, Northglenn and Federal Heights.

Adams County also has experience building successful working relationships with private funding resources that provide funding matches and services. These partnerships will continue to promote the delivery of community services, community development, housing rehabilitation programs, low to moderate new housing construction, acquisition for new construction, and food distribution programs.

9. A description of innovative community and neighborhood-based initiatives being undertaken or planned to be undertaken.

Adams County CSBG funds will be used to support innovative initiatives that address the elimination of poverty and that promote attainment of program goals and objectives, including strengthening families. This is being done through ACCD's efforts in identifying community needs, strategizing around best-practices, providing technical assistance to agency partners, and through planning efforts and funding services that address the needs of Adams County.

ACCD's Neighborhood Liaison will work in the unincorporated neighborhoods to reinvigorate participation of past and present community leaders and residents. This position will also work in cooperation with Growing Home to support its Block's of Hope initiative. This innovative initiative will include a partnership with a struggling elementary school in Adams County School District 50. Through Blocks of Hope, families will have the opportunity for comprehensive supports including case management and life-skills building classes in the areas of social connections, parenting, healthy cooking, and emotional competency.

ACCD will also continue its efforts with the Brighton Housing Authority and its Applicant Assistance Program (AAP). The AAP supports clients in microenterprise ventures on their path to self-sufficiency.

10. If carrying out Linkages, provide a comprehensive description of what linkages will be developed or strengthened to assure effective delivery of services and the expected outcome of such linkages.

ACCD continues to create and strengthen linkages as a result of the community needs assessment and continuous strategic thinking and planning. It continues these linkages by including the community in addressing services and service gaps, by issuing press

- 115 of 115 clients or 100% will complete job readiness training
- 50 of 115 clients or 43% will obtain employment
- 39 of 115 clients or 34% will obtain a training certificate
- 45 of 45 clients or 100% will have their nutritional need met
- 90 of 150 clients or 60% will obtain/maintain safe and affordable housing
- 700 of 700 clients or 100% will obtain access to reliable transportation
- 21 of 28 families or 75% will receive transitional shelter for up to 60 days
- 40 of 530 families or 8% will enroll in parenting program
- 25 of 40 families or 63% will graduate from the parenting program
- 30 of 40 families or 75% will receive certification of completion in life skills classes
- 8 of 28 families or 29% will obtain permanent safe housing
- 5 of 5 or 100% of nonprofit organizations will receive training and technical assistance
- 2 of 4 neighborhood groups or 50% will conduct community meetings
- 1 of 4 neighborhood groups or 25% will establish a regular meeting schedule
- 8 community members will be mobilized by Community Action, a non-profit that participates in community revitalization and anti-poverty initiatives

5. A description of the measurement tool that will be used to determine success.

The following measurement tools will be used to determine success for each service and outcome indicator: databases, case notes, enrollment data/sheets, intake/exit assessments, records of attendance, pay stubs, certification of completion, pre and post tests, monthly reports, and copies of leases.

6. A detailed budget to support each program activity.

Please see the "Grantee & Sub-Grantee Budget Information Page".

7. A description of how coordination will occur with other public and private entities.

ACCD has established a working relationship with the Adams County Planning and Development Department and its work with neighborhood groups in unincorporated Adams County. Collaboration began in the development of the Welby Subarea Plan. ACCD's Neighborhood Liaison will continue working with the Planning Department in engaging citizens and helping them own a stake in their community. ACCD will be developing a program with divisions of the Adams County Human Services Department. ACCD will be utilizing clients of the Workforce & Business Center (WBC) and Head Start to launch a pilot self-sufficiency program.

8. A description of how CSBG funds will be leveraged with other public and private resources, which include resources beyond financial.

The County, through ACCD, receives local and Federal funds and administers programs or funds programs that address community service and community development needs. Grants administered by ACCD include: Community Development Block Grant (CDBG), HOME Investment Partnership funds, Human Services Grant (County general funds), Emergency Shelter Grant (ESG), and DRCOG Title III Older American Funds for community transit funds. The grants management operations have been in place since the

releases to keep the public informed, conducting outreach to neighborhood groups and community agencies to nurture community involvement, identifying local leaders and building the neighborhood-based infrastructure for continued involvement in addressing community needs. Residents of the target low-income neighborhoods are also participating on planning and oversight committees including the tri-partite Community & Neighborhood Resources Advisory Council (CNRAC), a vital community link.

As a general guideline, the following are goals that ACCD will be striving to achieve as part of the process of meeting community development priorities:

1. Improve low-income, underserved neighborhoods in unincorporated Adams County.
2. Provide on-going and effective outreach and communication of existing assets and resources to low-income individuals and families.
3. Build the capacity of effective non-profit service providers to better serve residents, and be able to sustain themselves in the long term without reliance on County funding.

Specific objectives and tasks have been developed to achieve these goals, along with expected outcomes to measure success in the activities pursued under this plan. These objectives include:

1. Strengthen the delivery and coordination of public and emergency services in Adams County.
2. Enhance the livability and housing of low and moderate-income neighborhoods in Adams County.
3. Increase economic opportunities for low-income residents that will increase their personal incomes and move them toward self-sufficiency.

With these goals and objectives in mind, the following community outcomes will be achieved over the program year:

1. Better access to housing and supportive services, which assist homeless families and individuals in the process of ending their homelessness and creating greater self-sufficiency.
2. Greater access to nutrition for at-risk populations, individuals and families.
3. Greater access to counseling and self-sufficiency training for individuals and families to alleviate the root causes of poverty.

ACCD also provides direct services to agencies that serve low-income individuals and families by assisting them in identifying potential funding sources, capacity building, networking and program development. ACCD has on staff a Certified Results Oriented Management and Accountability (ROMA) Trainer who will provide training and capacity building opportunities for ACCD partner agencies. Through the various ACCD federal grant programs, approximately 20 community organizations and 5 municipalities receive funding.

ACCD has established effective working relationships with Adams County Planning and Development, Adams County Transportation, Work Force & Business Center and Head Start. In the coming year(s), ACCD will seek to strengthen these existing linkages while

continuing to seek further, ever efficient partnerships throughout the Adams County government and its municipalities.

ACCD and related County staff participate on a number of boards and committees mentioned above including the Adams County Aging Network, the Adams County Community Transit Policy Council, and the Colorado Community Action Association (CCAA).

**2015-2018 Community Services Block Grant (CSBG)
Application and Community Action Plan
FEDERAL OBJECTIVE MATRIX**

Identify Each Federal Objective Proposed with an "X" in Column 2

Federal Objective	Mark with an "X" if Applicable	Type of Service	Agency Carrying Out Activity if not Grantee	Goal	Outcome Expected	Total CSBG Funds and Percentage of Total Requested
<i>Example</i>	X	<i>Emergency/ Temporary Shelter</i>	<i>Access Housing</i>	<i>75 or 25 persons per year</i>	<i>Individuals receive temporary shelter</i>	<i>\$18,000/35%</i>
1. Employment	X	Job skills training	Center for People with Disabilities, Lutheran Family Services	645/3yrs 215/yr	Individuals will receive employment	\$53,950/13%
2. Education						\$
3. Income Management						\$
4. Housing						\$
5. Emergency Services	X	Case management for emergency assistance	Almost Home	510/3 yrs 170/yr	Individuals will obtain shelter, maintain shelter	\$30,000/7%
6. Nutrition	X	Meals on Wheels	Project Angel Heart	135/3yrs 45/yr	Individuals will maintain independence	\$55,000/13%
7. Linkages **			Adams County			\$191,846/48%
8. Self-Sufficiency	X	Case management	Growing Home			\$79,050/19%

9. Health							\$
10. TOTAL FUNDS REQUESTED							\$409,846

**** Eligible entities applying for CSBG funds to carry out Linkages must submit a comprehensive description of what will be undertaken, how the eligible entity is involved, other agencies involved, and what the expected outcome is for the client or community. Eligible entities will be expected to report on ALL outcomes in the CSBG IS Final Reports.**

2015-2018 Community Services Block Grant (CSBG) Application and Community Action Plan

ROMA SUMMARY

(Each Grantee/Sub-grantee applying for CSBG dollars must complete this form for *all* CSBG-Funded Activities)

FEDERAL OBJECTIVE (SELECT ALL APPROPRIATE OBJECTIVES TO BE ADDRESSED)

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Employment | <input checked="" type="checkbox"/> Nutrition | <input checked="" type="checkbox"/> Linkages |
| <input type="checkbox"/> Income Management | <input checked="" type="checkbox"/> Self-Sufficiency | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Emergency Services | <input type="checkbox"/> Education | <input type="checkbox"/> Health |

National Goal (Select All Appropriate Goals to be Addressed) Grantee will be expected to report on the results of all CSBG-funded programs in relation to these goals in the CSBG IS Final Reports.

- Goal 1** Low-income people become more self-sufficient. **(Family)**
- Goal 2** The conditions in which low-income people live are improved. **(Community)**
- Goal 3** Low-income people own a stake in their community. **(Community)**
- Goal 4** Partnerships among supporters/providers of services to low-income people are achieved. **(Agency)**
- Goal 5** Agencies increase their capacity to achieve results. **(Agency)**
- Goal 6** Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems. **(Family)**

Applicant Name:

Adams County

Budget Information for 2015 (Program Year 1): Budget Detail Explanation

A. Direct Personnel (Salary)

Under Item, list the position for which salary is requested. If more than one position exists, record the number of positions under Item as well. Be sure to show under Computation, the annual salary for persons already funded and the percentage of time devoted to the program. Remember, only time spent on the CSBG program is allowable. Examples are provided in the instructions packet.

Item	Computation	Federal Funds
Grant Manager	9% of annual salary of \$69,108	\$6,200
Grants Coordinator	100% of annual salary of \$47,800	\$47,800
Grant Technician	5% of annual salary of \$40,098	\$2,000
Neighborhood Liaison	90% of annual salary of \$48,000	\$43,200
Fiscal Analyst	15% of annual salary of \$54,309	\$8,145
Administrative Coordinator	5% of annual salary of \$6048	\$300
Personnel (Salary) Total		\$107,645

B. Direct Fringe Benefits

Only include fringe benefits for individuals paid. These should not be included in the salary calculations covered under category A. Under Item, list the person's name for which fringe benefits are requested. If the position is not filled, record "To Hire." If more than one position exists, record the number of positions under Item as well.

Item	Computation	Federal Funds
Grant Manager	9% of annual fringe benefits of \$22,000	\$1,980
Grants Coordinator	100 % of annual fringe benefits of \$20,821	\$20,821
Grant Technician	5% of annual fringe benefits of \$15,000	\$750
Neighborhood Liaison	90% of annual fringe benefits of \$23,500	\$21,150
Fiscal Analyst	15% of annual fringe benefits of \$24,500	\$3,675
Administrative Coordinator	5% of annual and fringe benefits of \$2,600	\$130
Fringe Benefits Total		\$48,506

C. Direct Operating Costs-Travel and Training

Under Item, indicate the type of travel requested. Include the number of individuals if known. Show under computation how amount determined.

Item	Computation	Federal Funds
Travel costs for in-state and out-of-state conferences/trainings	Estimated cost for flights, hotels, and per diem for staff, CSBG tri-partite board members, elected officials, and CSBG subgrantee partners	\$5,000
Mileage for Staff to CSBG-related meetings/trainings	Estimated cost for mileage for staff, CSBG tri-partite board members, elected officials, and CSBG subgrantee partners based on the approved IRS rate	\$1,000
Training registration	Estimated cost for registration for staff, CSBG tri-partite board members, elected officials, and CSBG subgrantee partners	\$5,500
Travel Total		\$11,500

D. Direct Operating Costs-Supplies

Under Item, indicate the type of equipment to be purchased. Include the quantity or number of items. Show under computation how determined.

Item	Computation	Federal Funds
Copier rental	The amount attributed to the CSBG grant was arrived at by taking our total copier rental cost of \$6,000 and multiplying it by percentage of total department salary budget allocated to the CSBG grant. This year the total department salary budget allocated to the CSBG grant is 27%. Budgeted amounts are rounded.	\$1,600
Computers/Software	Purchase of 1 laptop for CSBG dedicated staff	\$1,500
Paper, binders, pens, envelopes, etc.	Purchase of supplies based on previous years expenditures	\$1,000
Supplies Total		\$4,100

E. Direct Operating Costs-Services

Under Item, indicate the supplies to be purchased. Include the quantity or number of items. Show under computation how determined.

Item	Computation	Federal Funds
Services Total		

F. Direct Operating Costs-Other

Under Item, indicate the contracts planned. Include the quantity or number of items. Show under computation how determined.

Item	Computation	Federal Funds
Other Professional Services/Contracts;	consultants, interpreters, facilitators, for various trainings, technical provision and Linkages activities	\$9,000
Membership Dues	Annual membership dues to Community Action Partnership and Colorado Community Action Association	\$1,100
Legal Notices	public notices in local paper for CSBG related items	\$2,600
Postage	Shipping/postage for reimbursement requests and hard copy materials to tri-partite board members	\$100
Printing External Services	Printing of a CSBG program informational pamphlet	\$1,000
Subscriptions/Publications	Subscriptions for CSBG specific newsletters/publications based on previous years expenditures	\$50
Business meetings	Food for community meetings, focus groups, trainings, tri-partite meetings, and CSBG-related activities	\$3,000
Other Total		\$16,850

H. Sub-Grantee Budget

Under Item, indicate the expenses not covered in the categories above. Show under computation how determined. ***Subgrantee Costs to be entered here.***

Item	Computation	Federal Funds
Almost Home	Partial Salary of two case managers providing: rental & utility assistance, manage transitional housing and emergency shelter program	\$30,000
Center for People with Disabilities Growing Home	Employment Specialist Salary providing: Job readiness, skills training, <ul style="list-style-type: none"> • Blocks of Hope Family Support Specialist Salary & Shelter Family Coordinator Salary providing: case management • Job training • Certification fees • Lifeskills classes 	\$33,950 \$79,050
Lutheran Family Services	<ul style="list-style-type: none"> • Youth Services Specialist Salary providing: individualized employment plans, pre-employment skills, job coaching, job placement • Mileage • Testing Fees • Interpretation fees • Leadership workshop Fees 	\$20,000
Project Angel Heart	Home delivered meals to terminally ill clients	\$55,000
Sub-Grantee Total		\$218,000

I. Total Direct Charges	Federal Funds	\$406,601
Total Direct Charges Subtotal		

J. Total Indirect Charges*	Federal Funds	\$3,245
Total Indirect Charges Subtotal	The amount attributed to the CSBG grant was arrived at by taking our total building usage cost of \$11,649.32 and multiplying it by percentage of total department salary budget allocated to the CSBG grant. This year the total department salary budget allocated to the CSBG grant is 27%. Budgeted amounts are rounded. This same method was used for telephone usage.	

K. Total Charges	Federal Funds	\$409,846
Total Charges		

*Please include your updated negotiated Indirect Cost Rates; otherwise, please note that you will be using 10% based on the Federally Approved Indirect Cost Rate