

North Carolina Department of Health and Human Services

Division of Social Services



Community Services Block Grant Program

Fiscal Year 2019-20 Application for Funding
Project Period July 1, 2019 – June 30, 2020
Application Due Date: February 15, 2019

Agency Information	
Agency:	Passage Home, Inc.
Federal I.D.	56-1765360
DUNS Number:	958016297
Administrative Office Address:	513 Branch Street, Raleigh, NC 27601
Mailing Address (include the 4-digit zip code extension):	PO Box 28165, Raleigh, NC 27611
Telephone Number:	920.834.0666
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Board Chairperson:	Alfred (Al) Leach
Board Chairperson's Address: (where communications should be sent)	5420 Wade Park Blvd, Suite 204 Raleigh, NC 27607
Board Chairperson's Term of Office (enter beginning and end dates):	7/101/2015-6//30/2019
Executive Director:	Mr. Seth Friedman
Executive Director Email Address:	sfriedman@passagehome.org
Agency Fiscal Officer:	Ms. Amie Sahor
Fiscal Officer Email Address:	asahor@passagehome.org
CSBG Program Director:	Ms. Lisa Crosslin
CSBG Program Director Email Address:	lcrosslin@passagehome.org
Counties Served with CSBG funds:	Wake
Agency Operational Fiscal Year:	July 1, 2019-June 30, 2020

North Carolina Department of Health and Human Services
Office of Economic Opportunity – Melvin L. Williams, Jr., Director
2420 Mail Service Center / Raleigh, North Carolina 27699-2420

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Board of Directors' Membership Roster

Total Seats Per Agency Bylaws	27			Total Current Vacant Seats	0	
Total Number of Seats Reserved for Each Sector	Poor	6	Public	6	Private	6
Total Number of Vacant Seats Per Each Sector	Poor	0	Public	0	Private	0

Name	County of Residence	Community Group/ Area Represented	Date Initially Seated [month/year]	Number of Terms Served [completed]	Current Term Expiration [month/year]
Representatives of the Poor					
1. Phyllis Jones	Wake	Raleigh	9/1/15	2	6/30/20
2. Simon Akhamie	Wake	North Raleigh	10/18/18	0	6/30/20
3. Yasmin Morton	Wake	NE Raleigh	10/18/18	0	6/30/20
4. Leo Martin	Wake	SE Raleigh	8/21/17	0	6/30/19
5. Olen Leo Watson III	Wake	E Raleigh	8/21/17	0	6/30/19
6. Sylvanus Simmons	Wake	South Raleigh	8/21/17	0	6/30/19
Public Elected Officials					
1. Jessica Day	Wake	Knightdale Town Council Member	7/1/18	0	6/30/20
2. Ken Marshburn	Wake	Garner Town Council	7/1/18	0	6/30/20
3. Keith Sutton	Wake	Wake County School Board Dist. 4	10/25/18	0	6/30/20
4. Yvonne Holley	Wake	NC House Rep District 38	2/18/16	1	6/30/20
5. Greg Ford	Wake	WC Board of Commissioners	5/24/18	0	6/30/20
6. Corey Branch	Wake	Raleigh City Council	8/24/17	0	6/30/19
Representatives of Private Organizations					
1. Al Leach	Wake	Private	1/1/15	1	6/30/19
2. Joseph Durham	Wake	Joe Durham and Assoc.	1/1/15	1	6/30/19
3. Rick Peele	Wake	LS3P	1/1/14	1	6/30/19
4. Jessie Taliaferro	Wake	Quilt Rehab	9/29/16	0	6/30/19
5. Beth Trahos	Wake	Nelson Mullins	8/30/18	0	6/30/20
6. Chris Foyles	Wake	Bank of America	8/30/18	0	6/30/20

The signature of the Board of Directors Chairperson certifies that the persons representing the poor were selected by a democratic process and that there is documentation on file that confirms the selection of all board members. In addition, by signing below, the Board of Directors Chairperson confirms that the selection of all board members coincides with the directives outlined in the agency's bylaws and that a current Board of Directors Member Profile is on file for each member.

Board of Directors Chairperson

Board of Directors' Officers and Committees

Note: All committees of the board should fairly reflect the composition of the board (10A NCAC 97C .0109). Be sure to identify the chairperson and other committee positions.

Name	Office	Sector Represented	County Represented*
Officers of the Board			
Alfred Leach	Chairperson	Private	Wake
Joseph Durham	Vice Chair	Private	Wake
Rick Peele	Treasurer	Private	Wake
Phyllis Jones	Secretary	Poor	Wake
Simon Akhamie		Poor	Wake
Yasmin Morton		Poor	Wake
Ken Marshburn		Public	Wake
Yvonne Holley		Public	Wake
Keith Sutton		Public	Wake
Committee Name: Governance/Development			
Joseph Durham	Chairperson	Private	Wake
Jessie Taliaferro		Private	Wake
Greg Ford		Public	Wake
Jessica Day		Public	Wake
Simon Akhamie		Poor	Wake
Yasmin Mortong		Poor	Wake
Committee Name: Real Estate/Finance			
Rick Peele	Chairperson	Private	Wake
Beth Trahos		Private	Wake
Chris Foyles		Private	Wake
Olen Leo Watson III		Poor	Wake
Leo Martin		Poor	Wake
Sylvannus Simmons		Poor	Wake
Ken Marshburn		Public	Wake
Corey Branch		Public	Wake
Yvonne Holley		Public	Wake
Committee Name: Program/Strategic Planning			
Joseph Durham	Chairperson	Private	Wake
Phyllis Jones		Poor	Wake
Jessica Day		Public	Wake

*To be completed by agencies serving multiple counties.

**Community Services Block Grant Program
Fiscal Year 2019-20 Application for Funding
Planning Process Narrative**

1. Explain in detail how each of the following was involved in the planning and development of this strategic plan.

- a. Low-Income Community:

Passage Home involves those who are low income, identified as those whom we serve by this grant, in multiple ways to hear their perspective on ways that we can use this resource to break the cycle of poverty in our community. During this past year, and during this application process we have held multiple community meetings and public hearings to give our constituents an opportunity to share their thoughts. Specifically, as part of our annual work plan we have collected data from the low-income community through:

- Customer Satisfaction Survey:
Customer Satisfaction Surveys, distributed twice per year, capture current participants' self-reported level of family Self-Sufficiency, satisfaction, and suggestions for program improvement. The results are assessed annually and integrated into the agency's program plan.
- Public Hearings/Community Meeting (3):
 - Board of County Commissioners Public Meeting Tuesday, January 22, 2019 2pm

This meeting will be used to solicit input from residents living in and near the targeted neighborhoods in which our main office and outreach center is located. During these meetings, residents were invited to share ideas at each table, to document their ideas and share feedback. Passage Home reviewed the ideas as presented for consideration in our program planning for the 19-20 program year. Staff facilitated discussion and distributed Community Surveys at these public hearings to incorporate verbal feedback as well as survey results.

- b. Agency Staff:

Passage Home involves employees on a daily and regular basis as they interact directly with the community, residents and clients at the Raleigh Safety Club, our Eastern Wake Office, at community luncheons, Sunday outreach dinners, Summer Camp and After-School Programs, Case Management meetings, and as a part of the Program Evaluation Committee of the Board. This engages team leaders across the organization, including senior and line staff as appropriate, to review our program activities, determine alignment on our mission, configure logic models and assess how well we are using best practices in our daily work that meets and exceeds program and client related needs.

Passage Home staff continues to actively participate in the Wake County Partnership to End and Prevent Homelessness (Wake Continuum of Care) and the Eastern Wake Community Development Coalition and solicits their input on how we can integrate our CSBG and other Passage Home projects throughout the county. These consortia, the respective committees, and community initiatives are used to inform our process for identifying need as well as adapting programs and services to meet the needs of differing communities. In 2018, the Partnership implemented a Community Coordinated Assessment and in preparation, service providers across Wake County report successes, challenges, and gaps within the community in order to prioritize

resource allocation and inform the Coalition's and individual agency's Strategic Plan, as well as policies and procedures. The most recent Community prioritization meeting was held October 11-12, 2017.

Passage Home continues to hold monthly staff meetings, program meetings, weekly intake reviews, and briefings from monthly community outreach luncheons to review participant and applicant needs on a regular basis. We use existing reporting systems to determine if participants are progressing toward their self-sufficiency goals and our weekly intake meetings to assess the needs of the population who are seeking services.

c. Agency's Board Members:

The Passage Home Board meets every other month throughout the year, and most committees meet monthly. During Board meetings, Passage Home staff report on the current status of each program, including agency and program finances. The Finance and Real Estate Committee meets monthly and reviews each of the departmental budgets in greater detail, year to date budgets, and provides input on financial management. All housing development projects are presented to this committee prior to going to the full board for approval. Each committee is comprised of board members reflective of our tri-partite board and of our community. In conjunction with program staff, the Program Evaluation Committee of the Board recently reviewed a ROMA logic model for Passage Home programming detailing outputs and outcomes and outlining accountability measures. This logic model allows staff and Board Members alike to discuss the impact of our programs relative to overall agency goals and mission.

2. Describe your agency's method and criteria for identifying poverty causes and list the identified causes. Also, describe the methods and criteria used to determine priority and selection of strategies to be implemented that will address the poverty causes.

In order to identify causes and contributors to poverty, Passage Home continuously participates in formal trainings and discussions with local and state committees and consortia, review of publications, stakeholder meetings, street canvassing, individual case worker evaluations, and formal and informal feedback from families participating in Passage Home services. Identified causes of poverty in Wake County are a lack of youth and adult education and job training, unemployment and underemployment, shortage of access to safe and affordable housing, and limited positive activities for youth. Barriers such as inaccessible or unaffordable childcare and lack of transportation limit access to employment and education, while poor health and mental health conditions and substance abuse decrease the ability to maintain employment and housing stability.

Because Passage Home is able to make the most impact on a family level and more family level needs were identified during our community needs assessments, public hearings, and stakeholder meetings, Passage Home will continue to deliver services at the individual and family level and prioritize families based on their vulnerability. Passage Home takes a multi-generational and holistic approach to interventions, addressing multiple needs families have with parents and their children, including housing assistance, employment training and education, as well as reducing barriers to stability such as transportation, child care, and mental health needs as identified by the participant. Youth interventions include academic tutoring and cultural enrichment events, creating positive activities and opportunities. Passage Home uses the evidence-based Housing First approach, first addressing housing stability despite housing barriers, before implementing

additional services, such as employment training or education. However, stakeholder meetings, both in the central and eastern part of the county, emphasize community collaboration and partnership to help in delivering and achieving results. Therefore, Passage Home will also prioritize strategic partnerships within our community.

3. Describe activities that your agency has undertaken to advocate for and empower low-income individuals and families to achieve economic independence and security.

Passage Home will continue to implement services that develop, encourage and strengthen individual and family self-empowerment and personal responsibility to achieve a greater sense of authority over their own lives and build their future. Each adult or youth participant is assigned a case manager, establishes a personalized and time-sensitive goal plan that includes an array of services in which Passage Home provides or connects, according to participant needs. Services include but are not limited to: youth and adult education services, job development and training, parenting skill classes, substance abuse and mental health services, financial literacy education, rental assistance, youth leadership and learning enrichment activities, and connections to community afterschool programs and summer camps.

Additionally, agency staff, particularly at the leadership level, advocate for the low-income community through involvement in community-wide initiatives including active representation on the Wake County Partnership to End and Prevent Homelessness (Wake County Continuum of Care), Eastern Wake Community Development Coalition participation with the Homeless Employment Initiative Team, Wake Re-Entry Council and the Association for Nationally Certified ROMA Trainers.

4. Describe how your agency plans to make more effective use of, coordinate and form partnerships with other organizations and programs including: State welfare reform efforts; public and private resources; religious organizations, charitable groups, and community organizations.

During Passage Home's 25 years of existence, our agency has developed a comprehensive network of community partners, primarily through community consortia concentrating in self-sufficiency and youth empowerment, the Eastern Wake Community Development Coalition and the Wake County Partnership to End and Prevent Homelessness. Task forces of these consortia aim to streamline service delivery, avoid duplication, and coordinate resources from State and Local Government, community agencies, religious organizations, and charitable groups, and include Homeless Service System, Landlord Engagement, Quality Improvement, the Youth Homelessness Steering Committee. In January 2019, the Wake County Partnership to End and Prevent Homelessness began a county-wide Coordinated Entry, in which all community housing providers, including Passage Home, provide services under the same policies and procedures and prioritize families in the same way, thus having a greater collective impact on reducing homelessness in Wake County.

In addition, Passage Home is forming more partnerships and a stronger collaboration amongst local organizations in Wake County in order to provide broader and more comprehensive services for low income youth. Such organizations include Project CATCH for mental health assessments, Wade Edwards Foundation for tutoring, EFNEP for food and nutrition education, Raleigh Parks and Recreation and Boys and Girls Clubs for after school activities, Triple P for parenting education, Child Fatality Prevention System for health and safety resources, Poe Center for health education,

Wake County Library Systems for resources, as well as other community stakeholders to provide cultural enrichment activities for youth development.

To further advocate for youth participants, Passage Home connects with all schools including Wake County Public School System, Preeminent Charter School and Pave Charter School. Collaboration with these educational institutions provides youth greater support and access to education. This allows Passage Home staff access to school resources, participant grades, as well as the opportunity to participate in parent/teacher conferences and IEP meetings. Passage Home also coordinates with Wake County Public School System McKinney Vento school liaison, coordinating resources such as transportation and limited school supplies for students experiencing housing instability.

Although several community partners serve all of Wake County, many operate out of Raleigh, thus reducing access to those living in Eastern Wake County. Passage Home has conducted community needs assessments which have identified the need to enhance a more coordinated service delivery plan in Eastern Wake County. Passage Home will continue to participate and invite community-based and faith-based organizations to the Eastern Wake Community Development Coalition. Passage Home has established and continued to develop a partnership with the Wake County Housing Authority to ensure that members of the Eastern Wake community have access to the resources and services afforded to other individuals in other areas of Wake County. Passage Home has established and maintained working relationships with Eastern Wake elected officials, and will continue to look to these representatives to provide guidance in building strategic partnerships in Eastern Wake County.

5. Describe how your agency will establish linkages between governmental and other social services programs to assure the effective delivery of such services to low-income individuals, to avoid the duplication of such services and to fill identified gaps in services, through the provision of information, referrals, case management and follow-up consultations.

Our primary vehicle to collaboration and linkages throughout the County are the Wake County Partnership to End and Prevent Homelessness, Eastern Wake Community Development Coalition, often dictating program policy and procedures in order to ensure the effective delivery of services to low-income individuals and families, avoid duplication of services, and to fill any gaps in coverage through sharing information. These consortia and their corresponding task forces (several of which Passage Home participates) promote a close working relationship in which individual staff members can consult with inter-agency staff to collaborate on individual families on a case by case basis. Additionally, Passage Home regularly participates in community wide resource fairs and information exchanges for individual and families.

6. Provide a description of how your agency will support innovative community and neighborhood-based initiatives related to the purposes of the Community Services Block Grant (fatherhood initiatives and other initiatives with the goal of strengthening families and encouraging effective parenting).

Passage Home aims to strengthen families and encourages effective parenting through its wraparound case management system and multi-generational service delivery, working with parents and their children simultaneously. In addition, to having staff trained in Triple P parenting education delivery, Passage Home continues to work with partner agencies to strengthen families such as: Wake County Family Resource Center, Salvation Army's Project CATCH, Girl Scouts of

America, Strengthening the Black Family, the Triangle Literacy Council, the Food Corridor, Youth Thrive, Theater for Change, Project Enlightenment, the Poe Center and other youth outreach efforts in our community that focus on parenting skills, family strengthening activities, academic and cultural enrichment, school involvement, and social and emotional development. In these and in other ways that we seek to support and strengthen family centered programming, with a special focus and eye on helping strengthen healthy families.

7. Describe activities that your agency has undertaken or plans to undertake, on an emergency basis, for the provision of such supplies and services, nutritious foods and related services, as may be necessary to counteract conditions of starvation and malnutrition among low-income individuals.

Passage Home partners with and refers to other community agencies such as the Food Bank of Eastern and Central North Carolina, EFNEP, local food pantries, and various faith-based organizations to coordinate food distribution and community meals in the surrounding neighborhoods and communities, including our agency hosting community meals once per month, the provision of nutrition classes, and education about community gardening.

Passage Home has a fully functioning commercial kitchen, allowing the agency to prepare a hot meal for youth participants when at Passage Home for on-site tutoring and enrichment activities, as well as allowing Passage Home to participate in the Summer Feeding Program for youth. In addition to youth participants, Passage Home provides a meal once a month. During this time, community residents are invited for a meal, volunteer opportunity, fellowship and a place to learn about Passage Home and resources and services. This again allows an opportunity for Passage Home to engage with the community residents for feedback on individual or community needs. Passage Home provides lunch daily to the participants in the BOOST, Passage Home's Internal Pre-pre job readiness program. Passage Home has recently formed a stronger partnership with Wake Tech, providing quarterly on-site culinary classes for CSBG Self-Sufficiency participants and community members, providing vocational training, nutritional education, and skills to prepare healthy meals either for their families or as a profession.

Passage Home also refers community residents to the Oak City Outreach Center in Southeast Raleigh where individuals who are experiencing homelessness or lack of food are provided a meal on Saturdays and Sundays when majority of soup kitchens are closed. For the low-income individuals and families enrolled in our programs, we partner with the Food Bank of Central and Eastern NC to provide a small food pantry for all participants and daily meals for the children enrolled in our youth programs. Passage Home limits the use of emergency services to those enrolled in programming so that this assistance can be accompanied by individual family goals to alleviate this need longer term.

8. Describe how your agency will coordinate the provision of employment and training activities with entities providing activities through statewide and local workforce investment systems under the Workforce Innovation and Opportunity Act.

Since Passage Home is located in the Capital City of Raleigh, we have the ability to reach both statewide and local workforce investment systems. The Passage Home Workforce Development staff has established a referral system with the state department of Employment Services. Here, we utilize

NC Works Career Centers of North Carolina to identify potential employment opportunities for our local clients. Additionally, we will call upon State Agencies to make presentations regarding the Workforce Investment Act to both clients and staff, where appropriate.

Locally, Passage Home will continue to work diligently with local partners to include community colleges, non-profit organizations, faith-based institutions, and others who lend specialized support to enhance and improve upon client success in job retention. BOOST, Passage Home's Internal Pre-Prep Job Readiness Program will serve as an in house training ground providing soft skills training and can be utilized as a pre-cursor before attending external partner job skills programs or seeking employment. Such organizations and agencies include: Wake Technical Community College, Step-Up Ministry, Dress for Success, and Community Success Initiative, each providing employability skills training for clients that are unemployed, underemployed or those with limited work experience and skills. Additionally, Passage Home will work closely with the Local Chamber of Commerce and Capital Area Workforce Development Board to ensure clients are receiving adequate information, trainings, resources, job search assistance and employment opportunities ultimately leading to the path of self-sufficiency. These partnerships and collaborations will ultimately create a pool of highly skilled and qualified applicants who will be able to compete for employment opportunities both locally and across the state of North Carolina.

9. Describe how your agency will ensure coordination with the emergency energy crisis intervention program under title XXVI (relating to low-income home energy assistance).

Passage Home has a working relationship with Wake County Human Services who administers Low-Income Energy Assistance (LIEAP), as well as the Crisis Intervention Program Wake County. As with any provision of financial assistance, Passage Home will encourage all participants to exhaust community resources, including LIEAP, before providing any direct financial assistance. In addition to Wake County Human Services, Passage Home also partners with various community-based and faith-based organizations that provide energy assistance.

10. Describe the needs of low-income youth and your agency's efforts to promote increased community coordination and collaboration in meeting the needs of low-income youth.

Children living in poverty are more likely to engage in risk-taking behaviors, to perform below grade level, and to suffer from poorer health and mental health than their counterparts with a higher income level. These youth are highly likely to experience instability in their lives. The number of homeless children in Wake County Public School System is higher today than at any point since data has been collected on student homelessness. The School System identified 3,465 students experiencing homelessness during the 16-17 academic year. This includes students living in shelters, on the streets, in cars, hotels and motels, and temporarily with other people. <https://www.wcpss.net/Page/31389> These youth not only lack access to basic needs, but also lack access to positive activities, cultural enrichment exposure, and proper academic support. Resources such as the lack of adequate advocacy in the community, school and in the home, often lead to poor consequences exhibited by the youth.

In addition to academic intervention, after school and summer programming have become increasingly important to counteract potential consequences of living in poverty, by providing positive role-models, increasing social and emotional development, encouraging academic

improvement and positive school associations, and have been shown to build civic engagement and creativity for youth of all ages. <https://globalfrp.org/>

Passage Home is committed to strengthening our multigenerational approach to fighting poverty, by addressing needs of the entire family, parent needs, as well as the needs of their children. Our agency continues to maintain and build upon our community partnerships addressing family supports and advocacy, after-school and summer programming, and increasing youth access to leadership activities and cultural enrichment events.

Current Community Partners include:

- Raleigh Parks & Rec: Provides an after-school programming partnership for enrolled youth.
- Boys & Girls Clubs: Provides an after-school programming partnership for enrolled youth.
- Expanded Food and Nutrition Program (EFNEP, North Carolina Extension Agency): Provide nutritional and food programs to youth and families by hands-on demonstrations and age-appropriate curriculum.
- Poe Center: Provides youth health education and parent services.
- The WELL: provides tutoring services specific for enrolled high-school age youth.
- Hope Services/Project CATCH: Provide youth with mental health services
- McKinney-Vento Program: Provides assistance to help homeless youth receive the services they need to remain in school.

11. Describe your agency's method for informing custodial parents in single-parent families that participate in CSBG programming about the availability of child support services. In addition, describe your method for referring eligible parents to the child support office[s].

Passage Home staff advocates for court-ordered child support, as this will provide the custodial parent consistent familial support, help to stabilize income, and promote responsible parenthood for non-custodial parents. Our intake staff informs custodial parents about the services provided and contact information of the Wake County Child Support Enforcement Office during the initial application process since family and income information is collected at that time. Case Managers reiterate this information during the initial interview, and once enrolled, or has a child during the program, the participant and case manager include Child Support Services as a participant goal and subsequent objectives, since these services will assist in increasing stabilizing income. All goals are reviewed a minimum of two times per month.

The Youth Education Program holds monthly parent support meetings designed to empower the parents of the youth that we serve with the latest information on community resources, information and services on a wide range of needs. During these parent support meetings, Passage Home provides trainings and seminars facilitated by subject matter experts from State and local agencies who work in the field of child support services. The agency has established contacts with Wake County Human Services Child Support Division and we work closely with the Wake County Court System, the Wake County Public School System and with Legal Aid. Referrals are completed on an as needed basis and are completed by the case manager in conjunction with the recipient of services.

**Community Services Block Grant Program
Fiscal Year 2019-20 Application for Funding
OEO Form 210**

Agency Strategy for Eliminating Poverty (Self-Sufficiency)

Planning Period: July 1, 2019-June 30, 2020

Section I: Identification of the Problem (use additional sheets if necessary)

1. Give the Poverty Cause name(s), rank the poverty cause(s) and identify which one(s) the agency will address.

Passage Home identified and ranked causes of poverty as 1) lack of education and vocational skills leading to 2) unemployment and underemployment, 3) lack of access to safe and affordable housing, 4) mental health and substance abuse needs, and 5) lack of access to reliable transportation and childcare. Passage Home's Family Self-Sufficiency program will address all of these causes through comprehensive case management and community partnerships.

2. Describe the poverty cause(s) in detail in the community with appropriate statistical data (include data sources).

(A) Explain why the problem exists.

Education and unemployment remain major causes of poverty in Wake County. While Raleigh's economic sector in general has expanded by 35% over the last 15 years, most unskilled labor sectors have gotten smaller. Manufacturing has reduced by nearly 20%, goods producing sectors by 10%, and mining, logging and construction experienced no change at all. Other sectors requiring large numbers of skilled labor such as professional and business services, government, and education and healthcare services have grown more than 50% (three of the four largest sectors) <https://www.huduser.gov/portal/publications/pdf/RaleighNC-comp-17.pdf>. Wake County is one of the fastest growing areas in the nation, with an average population growth of 64 people per day. The individuals migrating to Wake County are highly educated, so Wake County residents without a high school diploma and/or bachelor's degree are competing with highly educated individuals for any employment, including unskilled labor jobs. Of Wake County residents older than 25, 8.1% do not have a high school diploma or GED (51,588 individuals) and 51% do not have a bachelor's degree (324,815 individuals) <http://accessnc.nccommerce.com/DemoGraphicsReports/pdfs/countyProfile/NC/37193.pdf>. Once a person gains stable employment, income management becomes a necessity to learn how to budget the money they have and prepare to handle unexpected expenses without jeopardizing their stability.

Unemployment and lack of education affect ability to secure or maintain housing, another cause of poverty. According to the 2017 Point in Time Count, 884 people are literally homeless on any given night in Wake County, increasing from 2016. <http://www.newsobserver.com/news/local/article198670304.html> Because of HUD's narrow definition of homelessness, living on the street or in a shelter, this count grossly underrepresents families in transition, such as those living hotels or temporarily with family or friends. Families living in unstable housing are more likely to have poor employment history, insufficient income, credit barriers and criminal backgrounds.

Insufficient access to childcare and transportation contribute to accessing stable employment and education as well. To obtain a childcare voucher for a family of two, an individual's income cannot exceed \$1900 monthly, meaning more than half of their income should go to childcare before qualifying for subsidies. This

leaves \$891/month for all other expenses. With 2019 Fair Market rent in Wake County for a one bedroom apartment at \$893, the individual's monthly budget is already exhausted. On top of this, the childcare voucher system has had a waitlist since January 2017 with families waiting up to a year to receive vouchers. http://ncchildcare.nc.gov/pdf_forms/home_center_market_rate_table_effective_10012017.pdf

In the last three years, commutes in Wake county have steadily gotten longer (7%), with a significant increase in 2014/15. Bus ridership in the Raleigh area has gone down while bus ridership on the GoTriangle Line has grown significantly. The number of individuals that drove alone also grew over the last year. This indicates that commutes for Wake County residents have grown longer and become more expensive. Residents in eastern Wake County are the hardest hit by this, as they have almost no public transportation options. <http://www.wakegov.com/data/bythenumbers/Pages/default.aspx#transportation>

For the South Central and Southern Wake County service zones (the two zones closest to Passage Home's main office) mental health and substance use were identified as the number one priority by the 2016 Wake County Health Needs Assessment. The number of heroin related investigations in these areas nearly doubled in 2016 (35-54). From 2009-2016, opioid-related overdose deaths have increased by over 800% https://files.nc.gov/ncdhhs/Opioid_Overdose_Factsheet_FINAL_06_27_17.pdf

(B) Identify the segment of the population and give the number of people experiencing the problem.

Passage Home services are open to all individuals and families under the Federal Poverty Guideline and aims to serve all of Wake County through direct services and our referral network. However, much of the need in Wake County, as well as many of Passage Home outreach efforts, specifically target those living in poverty in the vicinity of our offices, namely our main office in Southeast Raleigh and our Eastern Wake office in Zebulon). In 2016, the poverty rate declined by 2.1% in just one year, making the current poverty rate 9.1%. Based on the 2016 population of Wake County (1,046,791), that means 95,258 individuals are living in poverty (representing a slight decline in # of individuals, around 4,000, from 2016). <https://www.census.gov/quickfacts/fact/table/wakecountynorthcarolina/PST045216>. The poverty rate is higher in certain areas of the county, including the highest rate of 21.2% in Zebulon, as well as in Southeast Raleigh with the largest RCAP (Racially Concentrated Area of Poverty) <http://www.wakegov.com/humanservices/housing/plans/Documents/Draft%20Analysis%20of%20Impediments%20to%20Fair%20Housing%20Choice.pdf>

(C) Provide demographic information of those adversely effected inclusive of:

(a) Gender

Females account for more than half of the population in Wake County, yet 11.6% of females in Wake County were living below the poverty line, compared to 10.4% of men. The most common type of living arrangement among persons living in poverty was a female-headed household with no husband present, and often included children. <http://www.wakegov.com/humanservices/housing/plans/Documents/Draft%20Analysis%20of%20Impediments%20to%20Fair%20Housing%20Choice.pdf>

(b) Age

Approximately 65% of the Wake County population falls between the ages of 19-64. Of this age, female-headed households are the most likely to live in poverty. Thirty-four percent of Wake County's female-headed households with children under 5 are living below the poverty line compared to 5.4% of married couples with children under 5. This number is amplified within the City of Raleigh, with 53.3% of female-headed households with small children living in poverty. <http://www.wakegov.com/humanservices/housing/plans/Documents/Draft%20Analysis%20of%20Impediments%20to%20Fair%20Housing%20Choice.pdf>

(c) Race/Ethnicity for the agency's service area

Racial disparities are prevalent in poverty, as African-Americans are 2.4 times more likely to live in poverty than Whites in Wake County. <http://www.wakegov.com/humanservices/data/Pages/default.aspx> Although the poverty rate has decreased from 11% for Wake County in 2015, the rate for Whites is lower (at 8.5%) than their Black (17.8%) and Hispanic (27.8%) counterparts.

<http://www.wakegov.com/humanservices/housing/plans/Documents/Draft%20Analysis%20of%20Impediments%20to%20Fair%20Housing%20Choice.pdf>

(D) Explain how the persons are adversely affected.

Wake County is one of the fastest-growing areas in America, adding an average of 64 people per day to the County's population. <http://www.newsobserver.com/news/local/article198670304.html> This growth puts a strain on those with low-to-moderate incomes, as new community resources often cater to those with higher incomes.

Lack of Employment

The competitive job market in Wake County widens the income gap between those living in poverty and those who are not. People who are unemployed or underemployed lose income stability, which jeopardizes their housing stability, and connections to opportunities. Barriers to employment, such as education, transportation and childcare costs are amplified when a family has low-income.

Lack of Affordable Housing

Many Wake County residents have identified a general lack of affordable housing throughout the county. All rental units' account for only slightly over a third of the housing stock countywide, the units are concentrated heavily in urban areas, leaving residents of Eastern Wake County with little or no access. Exacerbating this problem, many low-income individuals and particularly families, are unable to access the housing that is available, due to the divide between the Fair Market Rental cost (\$1,026 for a two bedroom) and the minimum wage rates of employment. Additionally, the current rental housing supply cannot meet the demands of large families. Not only does the price of a larger rental unit significantly increase, but there are simply fewer of them in Wake County. While three or more bedrooms make up 90% of owner housing, it makes up less than 30% of renter housing stock. Additionally, rental vacancy is down from 8.6% in 2010 to 5.5% in 2017, leaving few rental options for those experiencing homelessness or housing instability.

<https://www.huduser.gov/portal/publications/pdf/RaleighNC-comp-17.pdf>. Without stable housing, many individuals are not able to successfully address the increase of employment and income. Passage Home adopts the "Housing First" best practice model in which individuals and families are housed as quickly as possible before addressing other needs relating to stability.

Section II: Resource Analysis (use additional sheets if necessary)

(E) Resources Available:

a. Agency Resources:

Because of our long history, Passage Home has acquired necessary resources within our own organization. We currently have all program staff in place. Passage Home continually works on professional development to enable staff to align with current best practices. Self-Sufficiency program staff accreditations include, a Masters-level Social Worker, a Master Counselor (in-progress), two Certified Substance Abuse Counselors (one in-process), two Bachelor-level Social Workers, and two Certified ROMA trainers. The Passage Home main office is located in Southeast Raleigh (513 Branch Street), with two satellite offices, one in North Raleigh (2308 E. Millbrook Rd.) and one in Zebulon (100 Shannon Dr.). All offices are equipped with state of the art office

equipment: multi-line phone systems, high-speed internet computers, scanner/copier/fax machines, and a server that is able to connect the three offices in data sharing and communication. Our main office is also a community center and computer lab with the ability to host educational and training classes, community meetings, and other events. Our smaller, satellite offices allow Passage Home to host events and educational classes throughout the community.

b. Community Resources:

Throughout the years, Passage Home has been able to establish numerous partnerships and collaborations throughout the community to promote self-sufficiency.

Health /Nutrition:

- Oak City Outreach Center, Catholic Parrish, Wake Relief, and Brown Bag Ministries—local food pantries
- Food Bank of Central and Eastern NC—meals for Kids Café and food pantry for Self-Sufficiency
- EFNEP—Nutritional Education for youth and adults
- Southlight, Monarch, Cottage Health Care, and Alliance Mental Health Services—provides Substance Abuse/Mental Health Assessments and Services
- Wake County Human Services—administers Supplemental Nutritional Assistance Program (Food Stamps), Medicaid, NC Health Choice
- Wake County Public Health Center—administers WIC and individual health clinic appointments
- Veteran's Administration—provides primary care and mental health care to all enrolled veterans

Housing:

- Wake County Partnership to End and Prevent Homelessness (Wake Continuum of Care): partner agencies provide emergency shelter, Rapid Re-Housing, Permanent Supportive Housing, and Homelessness Prevention services for program participants who are experiencing housing instability
- Veteran's Administration—provides HUD VASH vouchers, Homelessness Prevention, Transition-In-Place, and Rapid Re-Housing Services to veterans who are experiencing housing instability
- Raleigh Housing Authority/Housing Authority of the County of Wake—Public Housing Authorities providing Public Housing and Housing Choice Vouchers throughout Raleigh and Wake County for low-income program participants experiencing housing instability

Employment/Education:

- NC Works/Capital Area Workforce Center
- Step-Up Ministries—provides short-term employment training
- Wake County Human Services-administers child care subsidies, Work First, NCWorks Center
- Wake Technical Community College-provides Human Resource Development workshops, Adult education and vocational training

Income Management

- Consumer Education Services, Inc.—provides monthly financial education services as well as individual and group credit counseling
- Internal Revenue Service—provide training and certification to volunteer tax preparers for Volunteer Income Tax Assistance (VITA) and individual tax preparation throughout the community.

Transportation

- Wheels4Hope—local nonprofit providing quality pre-owned vehicles at a reduced price for program participants

(F) Resources Needed:

c. Agency Resources:

Passage Home is currently seeking volunteers and interns to assist current staff with administrative work,

outreach, as well as property management in turning over housing so that Passage Home is able to offer affordable housing units to enrolled participants at a faster rate. Our goal is to turn available units for program participants in two weeks or less. Passage Home is also continually looking to increase unrestricted funds in the form of individual donations, current sponsors, and foundation grants in order to cover more agency operation costs, so that more government grants can go directly toward program participants. Finally, Passage Home is looking to increase the quality of community partnerships. Although Passage Home has a robust list of partners, many community agencies do not have the capacity to operate out of their prescribed scope of work, challenging collaboration.

d. Community Resources:

Passage Home has worked diligently throughout the years to establish a community network that can help low-income families rise into self-sufficiency. However, the majority of partner organizations concentrate services in the Raleigh area. Passage Home would like to focus on strengthening and formalizing such a support network in Eastern Wake County, starting with resources related to employment, housing, transportation, and health/nutrition. Community needs discussions in both Central and Eastern Wake County suggest the need for resource navigator, someone to align different community resources for more collaboration and collective impact. Additionally, Community needs assessments show that more affordable housing units are needed for our community.

Section III: Objective and Strategy

(G) Objective Statement:

To move 25 families above the Federal Poverty Guideline by June 30, 2020

(H) Strategies for Objective:

Passage Home will implement a comprehensive case management approach in order to provide each enrolled individual/family with direct assistance and community referrals to areas of need including: housing, financial literacy, job training and development, and education services. Comprehensive case management includes an action plan containing achievable metrics and time-sensitive goals, which is reviewed a minimum of once per month with each participant. All Case Managers will meet regularly with Self-Sufficiency Supervisor and as needed with the Chief Program Officer to discuss participants' needs, successes, and obstacles. Continuing education and training of staff will further enhance the ability to assist qualified program participants to meet outcomes.

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Section I: Project Identification							
1. Project Name:	Self-Sufficiency						
2. Poverty Cause Name:	Lack of Self-Sufficiency which includes limited education and vocational training, lack of affordable housing, lack of financial literacy training and lack of living wage employment.						
3. Objective Statement:	To move 25 families within our CSBG Program above the Federal Poverty Level by June 30, 2020.						
4. Selected Strategy:	Passage Home will implement a comprehensive case management approach in order to provide each enrolled individual/family with direct assistance and community referrals to areas of need including: housing, financial literacy, job training and development, and education services. Comprehensive case management includes an action plan containing achievable metrics and time-sensitive goals, which is reviewed a minimum of once per month with each participant. All Case Managers will meet regularly with Self-Sufficiency Supervisor and as needed with the Chief Program Officer to discuss participants' needs, successes, and obstacles. Continuing education and training of staff will further enhance the ability to assist qualified program participants to meet outcomes.						
5. Project Period:	July 1, 2020	To	June 30, 2020	Plan Year	1	of	1
6. Total Number Expected to Be Served:	145						
a. Expected Number of New Clients	100						
b. Expected Number of Carryover Clients	45						
Section II: One-Year CSBG Program Objective and Activities							
Activities	Position Title(s)	Implementation Schedule					
		First Quarter	Second Quarter	Third Quarter	Fourth Quarter		
Objective: To screen families, then enroll and provide comprehensive case management, housing, education, income mgmt. and workforce development support services to approximately 115 families by June 30, 2020.	CPO, Volunteer Coordinator, CSBG Compliance Officer, Self-Sufficiency Supervisor, Front Desk Clerk, Community Outreach/Cook, Intake Coordinator, Data/Intake Worker, Lead Case Manager, Case Managers (4), Workforce Development	75 (25)	100 (25)	125 (25)	145 (20)		

	Coordinator				
Outreach/Recruitment/Marketing <ul style="list-style-type: none"> Continue & strengthen outreach strategies to include community members and potential clients, community partners, media relations, community-based, faith-based and county agencies Notify local media and community organizations of achievements and success stories of enrolled participants as a way to gain new partnerships, strengthen existing ones and market to potential enrollees. Coordinate and recruit volunteers (individuals and corporations), provide orientation and training continuously throughout the year. 	CPO, Volunteer Coordinator, CSBG Compliance Officer, Self-Sufficiency Supervisor, Front Desk Clerk, Community Outreach/Cook, Intake Coordinator, Data/Intake Worker, Lead Case Manager, Case Managers (4), Workforce Development Coordinator	7/1/19 – 9/30/19 7/1/19 – 9/30/19 7/1/19 – 9/30/19	10/01/19 – 12/31/19 10/01/19 – 12/31/19 10/01/19 – 12/31/19	1/1/20-3/31/20 1/1/20-3/31/20 1/1/20-3/31/20	4/1/20-6/30/20 4/1/20-6/30/20 4/1/20-6/30/20
Enrollment/Intake <ul style="list-style-type: none"> Screen 200 families for CSBG eligibility. Screening includes offering and providing intake, and needs assessments Identify appropriate and eligible applicants and enroll 100 new families in the program/project. Conduct Background Checks on new participants. Offer referrals to those not meeting eligibility requirements. 	CPO, Self-Sufficiency Supervisor, Front Desk Clerk, Community Outreach/Cook, Intake Coordinator, Data/Intake Worker, Lead Case Manager, Case Managers (4), Workforce Development Coordinator	50 (50) 100 (25) 100 (25)	100 (50) 100 (25) 100 (25)	150 (50) 100 (25) 100 (25)	200 (50) 100 (25) 100 (25)
Service/Delivery Activities <ul style="list-style-type: none"> Establish and maintain Action plan consisting of time-specific goals and activities promoting self-sufficiency; review monthly. Provide emergency supports to mitigate crisis and allow participants to implement Action Plan. Supports include food (food pantry and supplemental voucher cards), shelter costs, immediate transportation needs, household supplies, and medicine. Emergency supports include coordination of donations Assist individual/families in securing standard housing through direct 	CPO, Self-Sufficiency Supervisor, Front Desk Clerk, Community Outreach/Cook, Intake Coordinator, Data/Intake Worker, Lead Case Manager, Case Managers (4), Workforce Development Coordinator, CSBG compliance officer	75 (25) 15 (15) 10 (10)	100 (25) 30 (15) 15 (5)	125 (25) 50 (15) 20 (5)	145 (20) 70 (20) 25 (5)

<p>services and referrals and provide follow-up to ensure they are able to remain stable and successful. Including coordination of donations, rental history reports and background checks</p> <ul style="list-style-type: none"> • Provide housing supports and referrals to maintain housing, such as rental payments, utility payments, and provision of household supplies/furniture • Enroll eligible participants in financial management classes and/or individual educational sessions for budgeting and saving practices. • Partner with community agencies to provide workforce development services, including Human Resource Development classes, enrollment in NC Works, Career Readiness Certificate training, and job training for identified, enrolled candidates. Provide incentives for completion. • Provide Educational supports, such as training costs, books, testing fees transportation and/or childcare and incentives for completion to enable participants to attend school and/or training. • Provide Employment supports, such as transportation, clothing, counseling, and/or childcare to enable participants to obtain and/or maintain employment. • Provide Family Supports to address family needs so that participant can execute Action Plan • Coordinate donations and community resources to stabilize housing, provide childcare, transportation and support vocational training 		16 (16)	32 (16)	48 (16)	65 (17)
		75 (25)	100 (25)	125 (25)	145 (20)
		50 (25)	75 (25)	100 (25)	125 (25)
		50 (25)	75 (25)	100 (25)	125 (25)
		50 (25)	75 (25)	100 (25)	125 (25)
		75 (25)	100 (25)	125 (25)	145 (20)
		7/1/19 – 9/30/19	10/01/19 12/31/19	1/1/20- 3/31/20	4/1/20- 6/30/20
Evaluation/On-going Assessment					
<ul style="list-style-type: none"> • Conduct Quarterly Assessments with participants including review of income and ROMA scales 	CPO, Volunteer Coordinator, CSBG Compliance Officer, Self-Sufficiency Supervisor, Front Desk Clerk, Community	7/1/19 – 9/30/19	10/01/19 12/31/19	1/1/20- 3/31/20	4/1/20- 6/30/20
<ul style="list-style-type: none"> • Collect, analyze, and report demographic, income and performance 		7/1/19 – 9/30/19	10/01/19 12/31/19	1/1/20- 3/31/20	4/1/20- 6/30/20

<p>measures data</p> <ul style="list-style-type: none"> • Conduct quarterly recognition ceremonies for enrolled participants accomplishing performance measures • Seek and incorporate participant feedback, report to Board • Compile, analyze and compare monthly fiscal reports to budget; Compare P& L reports to programmatic activity; submit monthly reports to OEO and quarterly Board reports 	<p>Outreach/Cook, Intake Coordinator, Data/Intake Worker, Lead Case Manager, Case Managers (4), Workforce Development Coordinator</p>	<p>7/1/19 – 9/30/19</p> <p>7/1/19 – 9/30/19</p> <p>7/1/19 – 9/30/19</p>	<p>10/01/19 12/31/19</p> <p>10/01/19 12/31/19</p> <p>10/01/19 12/31/19</p>	<p>1/1/20-3/31/20</p> <p>1/1/20-3/31/20</p> <p>1/1/20-3/31/20</p>	<p>4/1/20-6/30/20</p> <p>4/1/20-6/30/20</p> <p>4/1/20-6/30/20</p>
<p>Agency/Community Collaboration</p> <ul style="list-style-type: none"> • Communicate directly with other community service providers such as Wake County Continuum of Care and Eastern Wake Community Development Coalition regarding changing community needs, expanding collaborations, and avoiding duplication. • Identify, establish, and maintain new and current relationships to implement and/or refer to services for basic needs, homelessness services and affordable housing options, employers and employment programs, adult education/training, and income management. 	<p>CPO, Self-Sufficiency Supervisor, Front Desk Clerk, Community Outreach/Cook, Intake Coordinator, Data/Intake Worker, Lead Case Manager, Case Managers (4), Workforce Development Coordinator, Volunteer Coordinator</p>	<p>7/1/19 – 9/30/19</p> <p>7/1/19 – 9/30/19</p>	<p>10/01/19 12/31/19</p> <p>10/01/19 12/31/19</p>	<p>1/1/20-3/31/20</p> <p>1/1/20-3/31/20</p>	<p>4/1/20-6/30/20</p> <p>4/1/20-6/30/20</p>

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8. Use the tables below to enter your agency's targeted outcome results. The performance measures will be included in the agency's CSBG contract.

All CSBG grantees operating self-sufficiency projects are required to enter program targets in Table 1. Please refer to *Performance Measures and Outcomes Definitions* on page 6 of the Fiscal Year 2019-20 CSBG Application Instructions. If your agency operates more than one project, you will also need to complete Table 2 on the following page and also enter specific program targets. There should be one table of outcome measures per project.

Table 1 Outcome Measures for Project 1 (enter project name)	
Measure	Expected to Achieve the Outcome in Reporting Period (Target)
The number of participant families served.	145
The number of low-income participant families rising above the poverty level.	25
The number of participant families obtaining employment.	60
The number of participant families who are employed and obtain better employment.	20
The number of jobs with medical benefits obtained.	10
The number of participant families completing education/training programs.	100
The number of participant families securing standard housing.	25
The number of participant families provided emergency assistance.	70
The number of participant families provided employment supports.	125
The number of participant families provided educational supports.	125
The average change in the annual income per participant family experiencing a change.	This measure does not require a target, but must be reported.
The average wage rate of employed participant families.	This measure does not require a target, but must be reported.
The number of participant families maintaining housing.	65

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Agency Strategy for Eliminating Poverty (Youth Education)

Planning Period: July 1, 2019 – June 30, 2020

Section I: Identification of the Problem (use additional sheets if necessary)

1. Give the Poverty Cause name(s), rank the poverty cause(s) and identify which one(s) the agency will address.

Passage Home identified and ranked causes of poverty as (1) lack of educational support services fostering academic development, (2) lack of cultural enrichment opportunities provided to grow and develop youth who are experiencing poverty, and (3) Food insecurity. Passage Home's youth services program will address and eliminate these causes through comprehensive youth support services.

2. Describe the poverty cause(s) in detail in the community with appropriate statistical data (include data sources).

- (A) Explain why the problem exists.

Poverty is a multifaceted issue which diversely affects members of a community. Youth are not excluded from experiencing poverty. Poverty causes a disconnect to accessible goods, services, and opportunities. Lack of education, lack of income, or lack of support services can all affect a child's well-being and overall success. Youth that are experiencing poverty are more likely to grow up as adults who live in poverty or grow up to experience the negative effects poverty can cause, which may include negative behaviors, school suspensions/expulsions, school dropout, grade failure, justice system involvement, lack of healthcare, and delay of development. To understand how poverty affects our county's youth, we look to available data.

- (B) Identify the segment of the population and give the number of people experiencing the problem.

The population experiencing poverty in Wake County is described below and broken up into three segments. We look at how many youth are in poverty, how many youth are experiencing food insecurity, and how a child's education can be affected by living in poverty.

Poverty Level:

Youth Thrive has reported that in 2015, 15% of all Wake County students, 245,705 at that time, live below the poverty level. In 2015, 39%, or 95,825, of all Wake County students were living in a home that received public assistance, did not have a vehicle, or were

homeless¹. Beyond living at or under the poverty level, in 2016, Raleigh Rescue reports 1 in every 30 children are experiencing homelessness and in 2015 exactly 2,736 Wake County students were homeless.²

Food Security:

Food is often a family's highest expense. Of these Wake County youth, 19% of youth live in food insecure homes and 44, 330 youth qualify for free and reduced priced lunch at school³. All youth Passage Home has served qualify for free and reduced priced lunch at school. Families living in poverty are more susceptible to living in areas with little or no access to healthy food options and large-grocery stores.

Grade Succession and Graduation:

Poverty greatly affects school and academic success. For 2016, Wake County reported that only 43% of students labeled as economically disadvantaged are grade level proficient.⁴ This information means 57% of students who are economically disadvantaged are not proficient in their grade level and are at risk of grade retention. Passage Home serves those who are most vulnerable under the label "economically disadvantaged", one can conclude that the number of students performing below grade level who are most vulnerable is even greater.

Poverty can impact many areas of a youth's life; for example, when a youth comes of the age to work, they may consider that a better option than spending time in school. For the 2015-2016 school year, Wake County lost 820 teenagers to school dropout⁵. Varying reasons can impact a youth's decision to stay in school, the highest reported reason was attendance. The state's definition for labeling attendance as an issue, is "the student dropped out due to excessive absences that caused the student to become ineligible or in jeopardy of becoming intelligible to receive course credits"⁶.

With the above information, starting from pre-school, poverty has the ability to drastically affect a youth's academic career and their choices.

(C) Provide demographic information of those adversely effected inclusive of:

(a) Gender

According to Youth Thrive, for 2015, 51% of Wake County youth are male and 49% are female⁷. Since the program's inception in 2013, the youth Passage Home has served are 51% male and 49% female. This data directly represents students in Wake County.

¹ Youth Thrive. *Wake County Youth Well Being Profile*. February 2015.

² <http://www.raleighrescue.org/homelessness/local-statistics/>

³ <http://hunger-research.sog.unc.edu/content/2015-wake-county-nc>.

⁴ https://ncreportcards.ondemand.sas.com/SASVisualAnalyticsViewer/VisualAnalyticsViewer_guest.jsp?reportPath=/ReportCard/NC_SRC&reportName=NC+Report+Cards.

⁵ <http://www.ncpublicschools.org/research/dropout/reports/>.

⁶ <http://www.ncpublicschools.org/research/dropout/reports/>.

⁷ Youth Thrive. *Wake County Youth Well Being Profile*. February 2015.

(b) Age

According to Youth Thrive, for 2015, 32% of youth are under age 6, 34% for between the ages of 6-11, and 34% are between the ages of 12-17⁸. Historically, the Passage Home Youth program has served 47 youth who fall between the 6 to 11 age range and 36 youth who fall between the 12 to 19 age range.

(c) Race/Ethnicity for the agency's service area

According to Youth Thrive, for 2015, 52% of Wake County students are white, 22% are black, 15% are Hispanic, 6% are Asian, and 5% labeled as other⁹.

To contrast Wake County data, historically, the youth Passage Home has served are 2% white, 89% black, 8% Hispanic, and 1% labeled as other.

(D) Explain how the persons are adversely affected.

The majority of youth passage home has served are labeled as black or African American. These specific youth as more susceptible to failing in grade proficiency and becoming victims of high school dropout. The State of North Carolina reported for Wake County in 2015-2016 that 344 black high school students dropped out¹⁰. Wake County holds one of the highest dropout rates in the state, black students primarily being the majority. Wake County reported for the 2015-2016 school year, youths 3rd-12th grade, only 44% of black students are grade-level proficient. Also included in this report, only 43% of economically disadvantaged students are grade level proficient; meaning more than half of Wake County's economically disadvantaged students are not performing on grade-level in school. Passage Home serves those who are most vulnerable under the label "economically disadvantaged".

The youth who experience poverty are exposed to an array of challenges. Many of these youth experience negative and unhealthy home environments, lack of stimulation, and delay of progress. These youth are more susceptible to finding alternatives for handling the pressures that they may be experiencing. Social and emotional development of youth is linked directly to their mental health, a child's mental health is at risk of declining in a disadvantaged house hold.

Section II: Resource Analysis (use additional sheets if necessary)

(E) Resources Available:

a. Agency Resources:

Passage Home has access to on-site intake and assessment for program enrollment; space to facilitate tutoring or mentoring; transportation to provide afterschool program drop-off; and Passage Home owned community resources such as the garden.

⁸ Youth Thrive. *Wake County Youth Well Being Profile*. February 2015.

⁹ Youth Thrive. *Wake County Youth Well Being Profile*. February 2015.

¹⁰ NCPublicSchools.org. *Dropout Counts and Rates 2015-2016*.

b. Community Resources:

Education Activities

- Wake County Public School System: provides access to records, report cards, educational guidance, and partnership
- Poe Health Center: provides health education
- Raleigh Parks and Recreation: partnership to enroll youth in afterschool/summer programs
- Boys & Girls Clubs: partnership to enroll youth in afterschool/summer programs
- Girl Scouts of America: provide social/emotional development for female youth
- Raleigh Charter High School Art: provide art classes, when available
- EFNEP: provide youth with healthy cooking classes
- NC Theater Conservatory: provide youth with theater, dance, and acting classes

Parental Engagement

- Project Enlightenment/Triple P Program: provides parent training and educational materials
- Wake County Public School System: administration support for families
- Poe Health Center: provides parent workshops

(F) Resources Needed:

a. Agency Resources:

Passage Home is currently seeking volunteers and interns to assist current staff with administrative work, cultural enrichment events, as well as mentoring and tutoring. Passage Home is also continually looking to increase unrestricted funds in the form of individual donations, current sponsors, and foundation grants in order to cover more agency operation costs, so that more government grants can go directly toward program participants. Finally, Passage Home is looking to increase the quality of community partnerships. Although Passage Home has a robust list of partners, many community agencies do not have the capacity to operate out of their prescribed scope of work, challenging collaborative relationships and our collective impact.

b. Community Resources:

Needed community resources will be broken down into two sections to address different needs in Eastern Wake County and South-East Raleigh, where the majority of enrolled youth reside with their families.

Resources needed in Central Wake County, particularly in South-East Raleigh, is access to youth after-school and summer programs. Positive social and emotional development occurs within afterschool and summer programs, attending these programs provides youth an opportunity to socialize, learn new activities, and have access to programs they might not otherwise take advantage of. Another resource needed by the community is transportation. Lastly, access to healthy food options is a resource needed by the community; locally there are not many options. South-East Raleigh has been designated as the largest food desert in Wake County and this greatly impacts those in poverty.

Resources needed by the community in Eastern Wake County (Zebulon, Wendell, and Knightdale) are even greater than in South East Raleigh, all of the listed available community resources above

exist in Raleigh but are limited in Eastern Wake. Regular after-school programming is a needed resource. Although Eastern Wake County does have resources for youth education and empowerment, it is inconsistent and not conducive to parents working regular-full-time employment (i.e, 9am-5pm every day), nor does it have the longer term benefits associated with after school and summer programming because of the limited time. Transportation is also a needed resource in Eastern Wake County for individuals and the community. Zebulon and Wendell currently have one bus line that runs two times per day into Raleigh. Personal transportation is often a requirement for residents to maneuver the community.

Section III: Objective and Strategy

(G) Objective Statement:

Enroll at least 40 youth into the youth services program to provide outreach educational services, emotional and social experiences, and opportunities to offset the difficulties and disadvantages of living in poverty by June 30, 2020.

(H) Strategies for Objective:

Passage Home will utilize comprehensive case management targeted at providing services and opportunities to develop social and emotional skills, foster academic success, and provide access to cultural enrichment opportunities. Youth Outreach Specialist will engage local education system, provide referrals for accessible services, and enroll youth to afterschool/summer programs when requested. Staff will continue to receive professional development to target goals and expanded community outreach to create partnerships for enrolled youth.

**Community Services Block Grant Program
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Section I: Project Identification							
1. Project Name:	Passage Home Youth Education						
2. Poverty Cause Name:	Lack of access to services and opportunities to offset experiences of poverty.						
3. Objective Statement:	Enroll at least 40 youth into the youth services program to provide outreach educational services, emotional and social experiences, and opportunities to offset the difficulties and disadvantages of living in poverty by June 30, 2020.						
4. Selected Strategy:	Passage Home will utilize comprehensive case management targeted at providing services and opportunities to develop social and emotional skills, foster academic success, and provide access to cultural enrichment opportunities. Youth Outreach Specialist will engage local education system, provide referrals for accessible services, and enroll youth to afterschool/summer programs when requested. Staff will continue to receive professional development to target goals and expanded community outreach to create partnerships for enrolled youth.						
5. Project Period:	July 1, 2019	To	June 30, 2020	Plan Year	1	of	1
7. Total Number Expected to Be Served:	80						
a. Expected Number of New Clients	50						
b. Expected Number of Carryover Clients	30						
Section II: One-Year CSBG Program Objective and Activities							
Activities	Position Title(s)	Implementation Schedule					
		First Quarter	Second Quarter	Third Quarter	Fourth Quarter		
Objective: Enroll at least 40 youth into the youth services program to provide outreach educational services, emotional and social experiences, and opportunities to offset the difficulties and disadvantages of living in poverty by June 30, 2020.	CPO, Self-Sufficiency Supervisor, Youth Outreach Specialist, Community Outreach/Cook, Intake Coordinator; Data/Intake Worker, Volunteer Coordinator, Van Driver, Front Desk Clerk, CSBG Compliance Officer	40 (10)	55 (15)	70 (15)	80 (10)		
Outreach/recruitment: <ul style="list-style-type: none"> Continue outreach strategies that include community partnerships, media relations, and county agencies. Coordinate and recruit volunteers 	CPO, Self-Sufficiency Supervisor, Youth Outreach Specialist, Community Outreach/Cook, Intake Coordinator; Data/Intake	7/1/19 – 9/30/19	10/01/19 12/31/19	1/1/20- 3/31/20	4/1/20- 6/30/20		

<p>(individuals or Corporate), provide orientation and training continuously through the year for program.</p> <ul style="list-style-type: none"> Notify local media, community organizations, corporations and funders of achievements and success of enrolled youth. 	<p>Worker, Volunteer Coordinator, Front Desk Clerk, CSBG Compliance Officer</p>	<p>7/1/19 – 9/30/19</p> <p>7/1/19 – 9/30/19</p>	<p>10/01/19 – 12/31/19</p> <p>10/01/19 – 12/31/19</p>	<p>1/1/20- 3/31/20</p> <p>1/1/20- 3/31/20</p>	<p>4/1/20- 6/30/20</p> <p>4/1/20- 6/30/20</p>
<p>Enrollment/Intake:</p> <ul style="list-style-type: none"> Solicit for and screen applications to determine eligibility from the provided ROMA goals Complete a needs assessment and determine eligibility and need. Enroll 50 new Youth Education participants. Offer referrals to those not meeting eligibility requirements. 	<p>CPO, Self-Sufficiency Supervisor, Youth Outreach Specialist, Community Outreach/Cook, Intake Coordinator; Data/Intake Worker, Volunteer Coordinator, Front Desk Clerk</p>	<p>20 (20)</p> <p>10 (2)</p> <p>8 (8)</p>	<p>40 (20)</p> <p>25 (5)</p> <p>8 (0)</p>	<p>60 (20)</p> <p>12 (5)</p> <p>13 (5)</p>	<p>65 (5)</p> <p>50 (3)</p> <p>15 (2)</p>
<p>Service Delivery: After School</p> <ul style="list-style-type: none"> Establish Action Plan to identify goals and activities for each youth participant; assess a minimum of weekly Coordinate donations and community resources to strengthen youth education, opportunities, and empowerment. 	<p>CPO, Self-Sufficiency Supervisor, Youth Outreach Specialist, Volunteer Coordinator, CSBG Compliance Officer</p>	<p>7/1/19 – 9/30/19</p> <p>7/1/19 – 9/30/19</p>	<p>10/01/19 – 12/31/19</p> <p>10/01/19 – 12/31/19</p>	<p>1/1/20- 3/31/20</p> <p>1/1/20- 3/31/20</p>	<p>4/1/20- 6/30/20</p> <p>4/1/20- 6/30/20</p>
<ul style="list-style-type: none"> Provide educational supports through direct financial assistance, staff and volunteer time, and/or contract services in order to achieve established goals. Educational supports include supplies, connections to after-school/summer programming, tutoring and mentoring, transportation, and incentives enforcing positive behaviors (e.g. maintaining/increasing grade point average, perfect school attendance, completing programs, etc.) 	<p>CPO, Self-Sufficiency Supervisor, Youth Outreach Specialist, Community Outreach/Cook, Intake Coordinator; Volunteer Coordinator, Van Driver, Front Desk Clerk, CSBG Compliance Officer</p>	<p>40 (10)</p>	<p>55 (15)</p>	<p>70 (15)</p>	<p>80 (10)</p>
<ul style="list-style-type: none"> Provide emergency supports to mitigate family crisis, such as transportation, clothing, housing, medical, or food needs 	<p>CPO, Self-Sufficiency Supervisor, Youth Outreach Specialist, CSBG Compliance Officer</p>	<p>5 (5)</p>	<p>10 (5)</p>	<p>13 (3)</p>	<p>16 (3)</p>
<ul style="list-style-type: none"> Coordinate cultural enrichment opportunities for youth to gain other skills, knowledge, and abilities to enhance their ability to engage in their community, including college tours, museums, extra-curricular activities, Girl/Boy Scouts, etc. Provide pre/post tests. 	<p>CPO, Self-Sufficiency Supervisor, Youth Outreach Specialist, Community Outreach/Cook, Intake Coordinator; Volunteer Coordinator, Van Driver, Front Desk Clerk, CSBG</p>	<p>10 (10)</p>	<p>20 (10)</p>	<p>30 (10)</p>	<p>40 (10)</p>

	Compliance Officer				
<ul style="list-style-type: none"> Connect program participants to nutrition education through partner agencies and community gardens. Provide pre/post tests. Provide healthy meals for activities to ensure nutrition does not negatively impact their well-being. 	CPO, Self-Sufficiency Supervisor, Youth Outreach Specialist, Community Outreach/Cook, Volunteer Coordinator, Van Driver, Front Desk Clerk, CSBG Compliance Officer	5 (5) 10 (10)	10 (5) 15 (5)	15 (5) 20 (5)	20 (5) 25 (10)
<ul style="list-style-type: none"> Connect youth parents to parenting classes and resources through direct provision and community partnerships. 	CPO, Self-Sufficiency Supervisor, Youth Outreach Specialist, Volunteer Coordinator	2 (2)	5 (3)	8 (3)	10 (2)
Evaluation/On-going Assessment <ul style="list-style-type: none"> Conduct Quarterly Assessments with participants including review of academic achievement and progress of goals Collect, analyze, and compile demographic, income and performance measures data, including pre and post-tests, to indicate success measures Seek and incorporate participant feedback, report to Passage Home Board of Directors Compile, analyze and compare monthly fiscal reports to budget; Compare P& L reports to programmatic activity: submit monthly reports to OEO Conduct recognition ceremony for enrolled participants including review of academic achievement (P.A.S.S.A.G.E) 	CPO, Self-Sufficiency Supervisor, Youth Outreach Specialist, Community Outreach/Cook, Intake Coordinator; Data/Intake Worker, Volunteer Coordinator, Van Driver, Front Desk Clerk, CSBG Compliance Officer	7/1/19 – 9/30/19 7/1/19 – 9/30/19 7/1/19 – 9/30/19 7/1/19 – 9/30/19 7/1/19 – 9/30/19	10/01/19 12/31/19 10/01/19 12/31/19 10/01/19 12/31/19 10/01/19 12/31/19 10/01/19 12/31/19	1/1/20- 3/31/20 1/1/20- 3/31/20 1/1/20- 3/31/20 1/1/20- 3/31/20 1/1/20- 3/31/20	4/1/20- 6/30/20 4/1/20- 6/30/20 4/1/20- 6/30/20 4/1/20- 6/30/20 4/1/20- 6/30/20
Agency/Community Collaboration Directly communicate with educational systems, other community service providers to maintain and establish new relationships for referrals, service opportunities, expand collaborations and avoid duplication.	CPO, Self-Sufficiency Supervisor, Youth Outreach Specialist, Volunteer Coordinator, CSBG Compliance Officer, In Take Coordinator	7/1/19 – 9/30/19	10/01/19 12/31/19	1/1/20- 3/31/20	4/1/20- 6/30/20

**Community Services Block Grant Program
Fiscal Year 2019-20 Application for Funding
One-Year Work Program
OEO Form 212 (continued)**

8. Use the tables below to enter your agency's targeted outcome results. The performance measures will be included in the agency's CSBG contract.

All CSBG grantees operating self-sufficiency projects are required to enter program targets in Table 1. Please refer to *Performance Measures and Outcomes Definitions* on page 6 of the Fiscal Year 2019-20 CSBG Application Instructions. If your agency operates more than one project, you will also need to complete Table 2 on the following page and also enter specific program targets. There should be one table of outcome measures per project.

Table 2 Outcome Measures for Project 2 (Youth Education)	
Measure	Expected to Achieve the Outcome in Reporting Period (Target)
Number of youth served	80
Number of youth provided educational supports	80
Number of 0-5 year olds ready for school	35
Number of accessible and affordable early childhood or pre-school education assets or resources added to the community	35
Number of participant families provided emergency assistance	16
Number of youth who demonstrated increased nutrition skills	10
Number of youth who are achieving at basic grade level (academic, social, and other school success skills).	64
Number of individuals who improved skills related to the adult role of parents/caregivers	10

Community Services Block Grant Program
Fiscal Year 2019-20 Application for Funding
One-Year Work Program
OEO Form 212 (continued)

9. For Community Action Agencies that serve multiple counties, provide a breakdown of the expected *number of persons served* in each designated county in the table below. Show the total *number of persons served* in the table.

N/A

Number of Families to be Served Per County											
Agency Name:											
Project Name:											
County											Total
Total Planned											
Project Name:											
County											Total
Total Planned											

**Community Services Block Grant Program
Fiscal Year 2019-20 Application for Funding
Monitoring, Assessment and Evaluation Plan**

1. Describe the role and responsibilities of the following in the assessment and evaluation of agency programs.

a. Board of Directors:

The Passage Home Board of Directors meets bi-monthly. All Passage Home sub-committees also meet bi-monthly. Each Board meeting has a component that includes reports on programs and a separate component to report the financial standing of the agency and its individual programs.

Prior to each Board Meeting, Passage Home's Finance Committee takes a deeper look at all financial statements and provides an in-depth report to the larger Board at each meeting. Additionally, Passage Home's finances are audited every year and the findings of the audit are presented to both the Finance Committee and the entire Board of Directors.

In conjunction with program staff, the Program Evaluation Committee of the Board continues to review ROMA logic model for Passage Home programming detailing outputs and outcomes and outlining accountability measures. This logic model allows staff and Board Members alike to discuss the impact of our programs relative to overall agency goals and mission, as well as any change in programming to meet targets and goals.

Each of our programs--including CSBG--has KPIs that we are required to report on. The Board is aware of these KPIs and we update the Board at each meeting on our progress. We also provide outcomes of all of our programs through our Annual Report.

b. Low-Income Community:

The Low-Income Community's role and responsibilities in the assessment and evaluation of agency programs is very important to the improvement of our programs and identifying gaps in coverage.

All clients who complete our programs receive an exit survey where we ask them to identify the strengths and weaknesses of our programs and program offerings.

Passage Home is an active member of the Partnership to End and Prevent Homelessness and the Eastern Wake Community Development Coalition. Both coalitions have an agenda item at each meeting to discuss services and gaps.

Passage Home also participates in public forums, county-based events, and CAC meetings to gain insight into service gaps and community needs. Additionally, we utilize the knowledge base and relationships with our Board, particularly the 33% that represent the low-income population.

Also, being an Access Point for the Partnership to End Homelessness provides us with a unique opportunity to receive community suggestions. Because of our role we have a large amount of community walk-ins and we provide a suggestion box where they can provide feedback and suggestions.

Finally, in an effort to engage the community and solicit their feedback, we host community lunches every Tuesday at the Whitaker House. The lunches are small by design, usually serving 10-15 people in an effort to encourage dialogue and communication about needs.

- c. Program Participants:
Program Participants' role and responsibilities in the assessment and evaluation of agency programs is something in which we pride ourselves. Passage Home is only as good as the people we serve and move out of poverty. We seek feedback by conducting exit interviews, asking questions, distributing surveys, holding community forums, and roundtable discussions. At a minimum, all participants complete and return an anonymous survey addressing general satisfaction, quality of case management and perceived independence and self-sufficiency. The answers to these surveys are used to inform program practices and policies.

- d. Others:

Other partner agencies role and responsibilities in the assessment and evaluation of agency programs is one that we take seriously. Relationships such as these are built on mutual respect and a deep passion to work with those at or below the poverty line and move them toward financial independence. We take pride in the partnerships we have developed. The role of our partner agencies is to provide a pulse check of our efforts and to give us information on their current directives and initiatives and the needs they see unmet in conjunction with our surveys, case worker direct comments from clients, public forums etc.

- 2. Describe the systematic approach for collecting, analyzing and reporting customer satisfaction data to the Board of Directors.

In order to solicit feedback and to evaluate our program, Passage Home administers Participant Satisfaction Surveys at program exit. Passage Home also solicits feedback from partnering agencies and service providers. Results will be compiled, analyzed, and reported to Passage Home Board of Directors at, at least one Board meeting annually.

All surveys are confidential and can be mailed to P.O. Box 28165 Raleigh, NC 27611 if not collected in on-site comment box or by case manager.

- 3. Describe how administrative policies and procedures are monitored by the Board of Directors.

Passage Home provides an up to date personnel manual to each and every employee. The Passage Home Board is required to review and approve and edits to the manual and the manual must be approved—at a minimum—every five years. Select Organizational Standards reflecting policies and procedures are presented at each Board Meeting, held every other month, until all Standards are covered.

4. Describe how the Board acts on monitoring, assessment and evaluation reports.

Through Program, Fiscal, and Administrative reports at every Board Meeting, Passage Home's Board of Directors engages in discussion and reviews all possible ways for self-improvement and self-inspection. The Board remains abreast of local news and data, survey details, current and future funding, staff training and expansion of roles & responsibilities and opportunities to impact a larger portion of the population Passage Home serves. In addition, Passage Home's CSBG Compliance Office works closely with the Board Governance Committee, adding an additional layer of monitoring, assessment and assisting with evaluation reports to the Board and guidance to staff.

5. Describe the Board's procedure for conducting the agency self-evaluation.

The Passage Home Board continues its process for evaluating the agency through its regular review of the agency's Strategic Plan, regular reports on program activities, as well as reports on Passage Home's Organizational Standards at its Board meetings held six times per year. The Board has a designated Program/Strategic Planning Committee that works with key program staff that create an annual logic model against which the programs outcomes could be measured. The program staff continue to use this tool to measure, report and evaluate progress. In addition to program evaluation, Passage Home's Board of Directors uses the Strategic Plan to provide and monitor our organization's direction, as well as the Organizational Standards to identify any areas in which the agency succeeds or can improve administratively. In addition, in 2018 Passage Home introduced a staff survey to help better evaluate the efficacy of its programs and the quality of its culture.

6. Summarize the results of the Board's most recent self-evaluation. Describe how the information has been or will be used to develop the agency's next Strategy for Eliminating Poverty. Indicate the timeframe and planned activities for the next evaluation.

In addition to other tools, Passage Home's Board of Directors primarily use the agency's Strategic Plan, Community Action Plan, as well as the Organizational standards as a way of self-evaluating. The most recent self-evaluation was completed August 2017. The Board of Director's identified increasing improvement in the areas of Fiscal Management, Human Resource Development, Programmatic data analysis, Community Involvement. The Board placed emphasis of the need for more fundraising and donor relations to increase unrestricted funds for the agency.

The Board of Directors plans to identify and hire a new CEO in Spring 2018. Although the Community Action Plan and Organizational Standards will remain the same under new

direction, the agency Strategic Plan is likely to change in 2019. As Passage Home proceeds to develop programs, services and activities specifically centered for Workforce Development, the Board will use the Strategic Plan to guide its decision making for adopting and adapting programs to meet community need and to achieve its mission to break the cycle of poverty among families we serve in Wake County.



**Community Services Block Grant [CSBG]
Documentation of Submission to County Commissioners**

Background: The North Carolina Administrative Code [10A NCAC 97C.0111 (b)(1)(A)] requires that each CSBG grant recipient submit its Community Anti-Poverty Plan [grant application] to each County Commissioner Board that it serves.

Instructions: This form is to be completed and notarized by the Clerk to the Board.

Agency Name: _____

County: _____

Date of Application Submission: _____

[Note: This application should be submitted to the County Commissioners at least thirty [30] days prior to application submission to the Office of Economic Opportunity [OEO]. The grant application is due to OEO **February 15, 2020**.

Clerk to the Board should initial all items below.

_____ The agency submitted a complete grant application for Commissioner review.

_____ The Clerk to the Board will be responsible for assuring that the application is distributed to the Commissioners.

_____ Commissioners' comments provided those to the agency. (If applicable)

Clerk to the Board

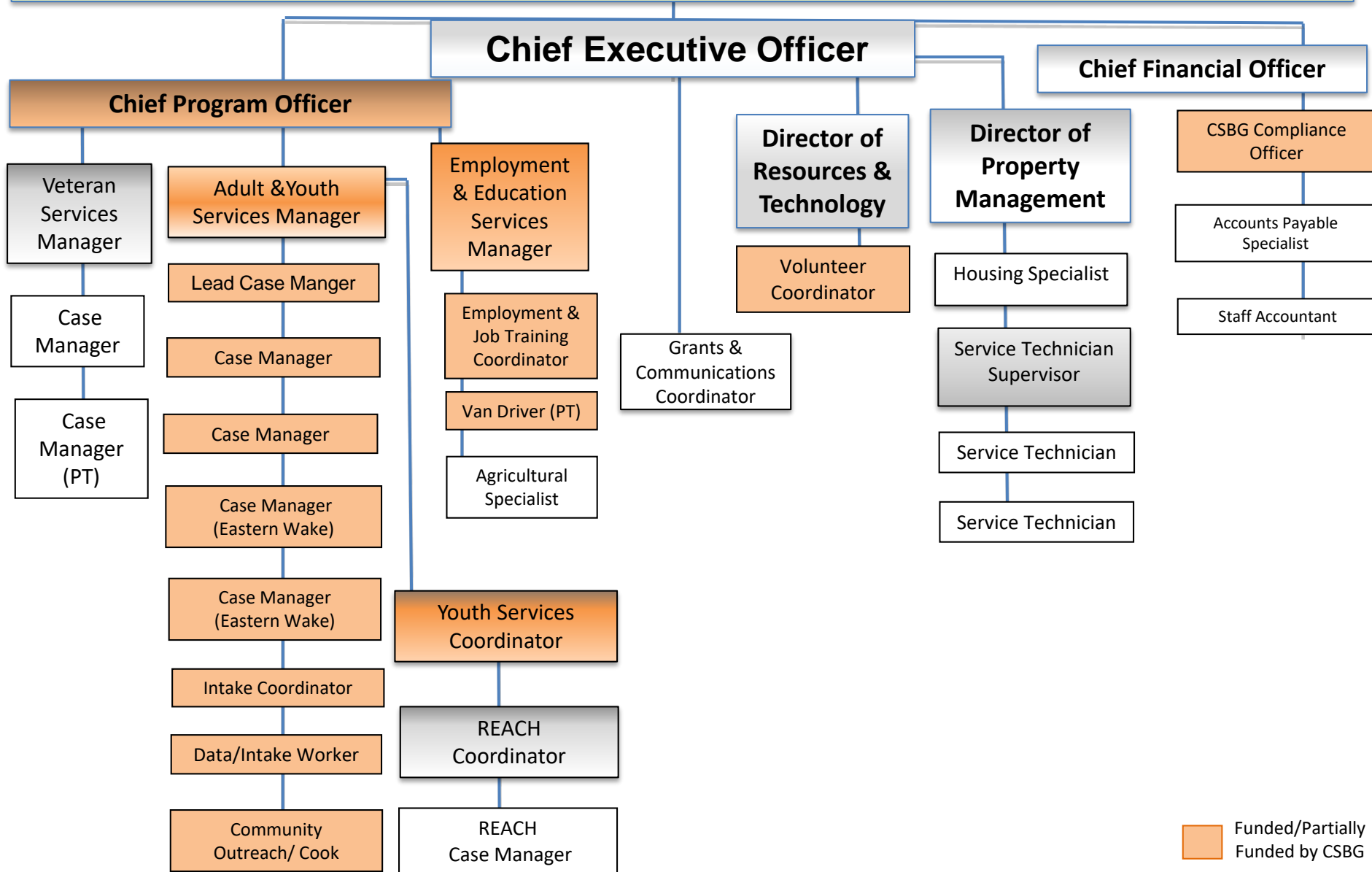
Date


Notary

Date

Passage Home Organization Chart

BOARD OF DIRECTORS



 Funded/Partially Funded by CSBG

CONTRACT BUDGET
STATE OF NORTH CAROLINA DIVISION OF SOCIAL SERVICES
OFFICE OF ECONOMIC OPPORTUNITY

Agency	Passage Home, Inc.	Effective Period	
		From	To

07/01/19 06/30/20

Revenues

	(1) Amount	(2) % of Funds	(3) Source of Funds
Program Costs			
1. Maximum Federal Funds	\$1,045,081	100% %	CSBG
	\$0	0% %	
	\$0	0% %	
2. Maximum State Funds	\$0	0% %	
3. Provider Match Funds - Cash	\$0	0% %	
4. Provider Match Funds - In-Kind	\$0	0% %	
5. State Match Funds - Cash	\$0	0% %	
6. TOTAL PROGRAM COST	\$1,045,081		

*Total of #1 and #2 Should equal Column 2 Total.

*Line 6 Should equal Column 3 Total.

*Total of #3, #4 and #5 should equal Column 1 Total.

Estimated Expenditures

Object of Expenditures	Column 1	Column 2	Column 3
	Provider / Other* (Cash and/or In-Kind)	Federal/State Funds	Total Program Costs
A. Salaries and Wages	\$0	\$412,419	\$412,419
B. Fringes Benefits	\$0	\$126,204	\$126,204
C. Equipment Purchases - Tangible Property	\$0	\$1,200	\$1,200
D. Communication	\$0	\$14,874	\$14,874
E. Space Costs	\$0	\$63,626	\$63,626
F. Travel/Employee Development	\$0	\$20,295	\$20,295
G. Supplies and Materials	\$0	\$8,480	\$8,480
H. Contractual Services	\$0	\$17,026	\$17,026
I. Client Services	\$0	\$192,645	\$192,645
J.	\$0	\$0	\$0
K. Other	\$0	\$15,547	\$15,547
L. Indirect Costs	\$0	\$172,766	\$172,766
M. Totals	\$0	\$1,045,081	\$1,045,081

Contract Budget

Supporting Budget Schedules

A. Salary

Provider Staff only (excluding Recipient Transportation Salaries)[illegible]

B. Fringe Benefits for Provider Staff listed in A. Salary

- From Pg. 2a of 7 -			(1)	(2)	(3)	(4)	(5)
FT or PT (Column 1)	Position or Title (Column 2)	Total Cost (Column 9)	Fringe Type (Itemize)	Method of Computation (Itemize)	Match	Federal/ State	Total Cost
FT	Adult & Youth Services Manager	35,116	FICA	7.65% X Salary	0	2,686	2,686
	Total Fringe	9,486	UIB	1.49% X \$14,100	0	210	210
			Workers Comp	2.5% X Salary	0	878	878
			Health Ins	\$360 X 12 months	0	4,320	4,320
			Dental Ins	\$28.20 X 12 months	0	338	338
			Retirement	3% X Salary	0	1,053	1,053
FT	Case Manager	40,771	FICA	7.65% X Salary	0	3,119	3,119
	Total Fringe	13,476	UIB	1.49% X \$23,500	0	350	350
			Workers Comp	2.5% X Salary	0	1,019	1,019
			Health Ins	\$600 X 12 months	0	7,200	7,200
			Dental Ins	\$47 X 12 months	0	564	564
			Retirement	3% X Salary	0	1,223	1,223
FT	Lead Case Manager	12,060	FICA	7.65% X Salary	0	923	923
	Total Fringe	3,614	UIB	1.49% X \$5,875	0	88	88
			Workers Comp	2.5% X Salary	0	302	302
			Health Ins	\$150 X 12 months	0	1,800	1,800
			Dental Ins	\$11.75 X 12 months	0	141	141
			Retirement	3% X Salary	0	362	362
FT	Case Manager	6,065	FICA	7.65% X Salary	0	464	464
	Total Fringe	2,015	UIB	1.49% X \$3,525	0	53	53
			Workers Comp	2.5% X Salary	0	152	152
			Health Ins	\$90 X 12 months	0	1,080	1,080
			Dental Ins	\$7.05 X 12 months	0	85	85
			Retirement	3% X Salary	0	182	182
FT	Case Manager	31,956	FICA	7.65% X Salary	0	2,445	2,445
	Total Fringe	11,099	UIB	1.49% X \$19,975	0	298	298
			Workers Comp	2.5% X Salary	0	799	799
			Health Ins	\$510 X 12 months	0	6,120	6,120
			Dental Ins	\$39.95 X 12 months	0	479	479
			Retirement	3% X Salary	0	959	959
FT	Case Manager	42,070	FICA	7.65% X Salary	0	3,218	3,218
	Total Fringe	12,384	UIB	1.49% X \$23,500	0	350	350
			Workers Comp	2.5% X Salary	0	1,052	1,052
			Health Ins	\$600 X 12 months	0	7,200	7,200
			Dental Ins	\$47 X 12 months	0	564	564
					0	0	0
FT	Community Outreach/Cook	29,075	FICA	7.65% X Salary	0	2,224	2,224
	Total Fringe	9,442	UIB	1.49% X \$18,800	0	280	280
			Workers Comp	2.5% X Salary	0	727	727
			Health Ins	\$480 X 12 months	0	5,760	5,760
			Dental Ins	\$37.6 X 12 months	0	451	451
					0	0	0
FT	Employment & Education Services	19,776	FICA	7.65% X Salary	0	1,513	1,513

B. Fringe Benefits for Provider Staff listed in A. Salary

- From Pg. 2a of 7 -			(1) Fringe Type (Itemize)	(2) Method of Computation (Itemize)	(3) Match	(4) Federal/ State	(5) Total Cost
FT or PT (Column 1)	Position or Title (Column 2)	Total Cost (Column 9)					
	Total Fringe	5,846	UIB	1.49% X \$9,400	0	140	140
			Workers Comp	2.5% X Salary	0	494	494
			Health Ins	\$240 X 12 months	0	2,880	2,880
			Dental Ins	\$18.80 X 12 months	0	226	226
			Retirement	3% X Salary	0	593	593
FT	Youth Services Coordinator	43,497	FICA	7.65% X Salary	0	3,328	3,328
	Total Fringe	12,964	UIB	1.49% X \$23,500	0	350	350
			Workers Comp	2.5% X Salary	0	1,087	1,087
			Health Ins	\$600 X 12 months	0	7,200	7,200
			Dental Ins	\$47 X 12 months	0	564	564
			Retirement	1% X Salary	0	435	435
PT	Van Driver	15,888	FICA	7.65% X Salary	0	1,215	1,215
	Total Fringe	1,849	UIB	1.49% X \$15,888	0	237	237
			Workers Comp	2.5% X Salary	0	397	397
					0	0	0
					0	0	0
					0	0	0
FT	Volunteer Coordinator	15,450	FICA	7.65% X Salary	0	1,182	1,182
	Total Fringe	6,089	UIB	1.49% X \$11,750	0	175	175
			Workers Comp	2.5% X Salary	0	386	386
			Health Ins	\$300 X 12 months	0	3,600	3,600
			Dental Ins	\$23.50 X 12 months	0	282	282
			Retirement	3% X Salary	0	464	464
FT	Front Desk Clerk	15,450	FICA	7.65% X Salary	0	1,182	1,182
	Total Fringe	5,625	UIB	1.49% X \$11,750	0	175	175
			Workers Comp	2.5% X Salary	0	386	386
			Health Ins	\$300 X 12 months	0	3,600	3,600
			Dental Ins	\$23.50 X 12 months	0	282	282
					0	0	0
FT	CPO	22,712	FICA	7.65% X Salary	0	1,737	1,737
	Total Fringe	5,421	UIB	1.49% X \$7,050	0	105	105
			Workers Comp	2.5% X Salary	0	568	568
			Health Ins	\$180 X 12 months	0	2,160	2,160
			Dental Ins	\$14.10 X 12 months	0	169	169
			Retirement	3% X Salary	0	681	681
FT	CSBG Compliance Officer	33,855	FICA	7.65% X Salary	0	2,590	2,590
	Total Fringe	10,132	UIB	1.49% X \$16,450	0	245	245
			Workers Comp	2.5% X Salary	0	846	846
			Health Ins	\$420 X 12 months	0	5,040	5,040
			Dental Ins	\$32.90 X 12 months	0	395	395
			Retirement	3% X Salary	0	1,016	1,016
FT	Data/Intake Worker	19,828	FICA	7.65% X Salary	0	1,517	1,517
	Total Fringe	6,475	UIB	1.49% X \$12,925	0	193	193

B. Fringe Benefits for Provider Staff listed in A. Salary							
- From Pg. 2a of 7 -			(1)	(2)	(3)	(4)	(5)
FT or PT (Column 1)	Position or Title (Column 2)	Total Cost (Column 9)	Fringe Type (Itemize)	Method of Computation (Itemize)	Match	Federal/ State	Total Cost
			Workers Comp	2.5% X Salary	0	496	496
			Health Ins	\$330 X 12 months	0	3,960	3,960
			Dental Ins	\$25.85 X 12 months	0	310	310
					0	0	0
FT	Intake Coordinator	21,642	FICA	7.65% X Salary	0	1,656	1,656
	Total Fringe	7,714	UIB	1.49% X \$14,100	0	210	210
			Workers Comp	2.5% X Salary	0	541	541
			Health Ins	\$360 X 12 months	0	4,320	4,320
			Dental Ins	\$28.2 X 12 months	0	338	338
			Retirement	3% X Salary	0	649	649
FT	Employment & Job Training Coord	7,210	FICA	7.65% X Salary	0	552	552
	Total Fringe	2,571	UIB	1.49% X \$4,700	0	70	70
			Workers Comp	2.5% X Salary	0	180	180
			Health Ins	\$120 X 12 months	0	1,440	1,440
			Dental Ins	\$9.40 X 12 months	0	113	113
			Retirement	3% X Salary	0	216	216
					0	0	0
				Total - Fringe Benefits (B)	0	126,204	126,204

C. Equipment Purchases - Tangible Property

(1) No. of Units	(2) Item **Do not list items with unit cost less than \$500**	(3) Cost per Unit	(4) Match	(5) Federal State	(6) Total Cost
2	Program Computers	600	0	1,200	1,200
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
Total Equipment - Tangible Property (C.)			0	1,200	1,200

D. Communication

(1) Item	(2) Match	(3) Federal State	(4) Total Cost
Computer/Laptop Repair	0	666	666
Land Line Telephones - \$420.67/mth for 12mths	0	5,048	5,048
Staff Cell Phones - \$375/mth for 12mths	0	4,500	4,500
Advertising-Staff Recruitment, Intent to Apply notices (As Needed)	0	900	900
Microsoft 365 - \$58.33/mth for 12 mths	0	700	700
Bitdefender antivirus server and workstations (As Needed)	0	200	200
Internet Service - \$337.82 x 61.67% x 12 mths	0	2,500	2,500
Survey Monkey - \$30/mth x 12 mths	0	360	360
Total - Communication (D.)	0	14,874	14,874

E. Space Costs

(1) Item	(2) Method of Computation	(3) Match	(4) Federal State	(5) Total Cost
Safety Club Electric and Natural Gas	Electric-\$950x60%CSBGx12mths, Gas-\$87x60%CSBGx12mths	0	7,466	7,466
Safety Club Water	\$250 x 60% CSBG x 12	0	1,800	1,800
Safety Club Security	\$80 x 60% CSBG x 12	0	576	576
Safety Club Maintenance and Repairs	\$795 x 60% x 12	0	5,724	5,724
Safety Club Depreciation Expense	\$1,155 x 12	0	13,860	13,860
Safety Club Facility Cleaning	\$916.67 x 60% x 12	0	6,600	6,600
Eastern Wake Rent	\$2,300/mth x 100% CSBG x 12 mth	0	27,600	27,600
		0	0	0
		0	0	0
		0	0	0
		0	0	0
Attach a copy of current lease if costs are included for rent. If utilities are included, show method of calculation.				
Total Space costs (E.)		0	63,626	63,626

F. Travel/Staff Development

(1) Item	(2) Method of Computation	(3) Match	(4) Federal State	(5) Total Cost
Vehicle Fuel	\$458.33 x 12mths		5,500	5,500
Vehicle Maint/Repair	\$250 x 12mths		3,000	3,000
Staff Mileage	2 staff x 233 milesx 12 mths x \$.0535		2,992	2,992
CSBG Staff Planned Training			6,267	6,267
Board Member Planned Training			2,536	2,536
		0	20,295	20,295

G. Supplies and Materials				
(1) Item	(2) Unit Price	(3) Match	(4) Federal State	
Office Suplies - \$416.67 x 12 mths		0	5,000	
Copy Costs (CEI) \$290 x 12 mths		0	3,480	
		0	0	
		0	0	
		0	0	
		0	0	
		0	0	
		0	0	
		0	0	
		0	0	
		0	0	
		0	0	
Total - Supplies and Materials (G.)		0	8,480	

H. Contractual Services				
(1) Item	(2) Method of Computation	(3) Match	(4) Federal State	(5) Total Cos
AR4CA-subscription annual agreement	Annual Fee	0	5,800	5,80
Leased vehicle	12 mths x \$404.21 x 50%	0	2,426	2,42
It Support - Skytel	\$1000 x 12 x 40%	0	4,800	4,80
Copier Lease (De Lage Landen)	\$666.68 mth x 50% x 12 mths	0	4,000	4,00
		0	0	0
		0	0	0
		0	0	0
		0	0	0
		0	0	0
		0	0	0
		0	0	0
		0	0	0
<i>Attach a copy of any contracts or agreements that are already initiated.</i>				
Total Contractual Services (H.)		0	17,026	17,02

I. Client Services				
(1) Item	(2) Method of Computation	(3) Match	(4) Federal State	(5) Total Cos
Housing Support	\$717.06 x 155 Clients	0	111,145	
Employment Supports	\$132.26 x 155 Clients	0	20,500	
Emergency Support	\$48.39 x 155 Clients	0	7,500	
Educational Support	\$141.94 x 155 Clients	0	22,000	
Criminal and Rental Reports	\$40 x 50 Clients	0	2,000	
Special Events	Passage: \$1000 x 2;childrens \$162.50 x 40 clients	0	8,500	
Community Outreach	Eastern Wake Events 2 x \$100.00; SC Events 6 x \$300	0	2,000	
Family Support	\$90.32 x 155 Clients	0	14,000	
Food Support	\$125 x 40 Clients	0	5,000	
		0	0	
		0	0	
Total Client Services (I.)		0	192644.64	

(Each Item listed is an Individual Object to be listed on the DSS-1571S Reimbursement Form, Part K)

L. Indirect Cost*					
Please attach a copy of your approved Indirect Cost Rate Plan					
(1) Rate	(2) Rate Applied to: (list applicable line items included in your indirect cost rate plan)	(3) Amount Rate Applied to:	(4) Match (Unrecovered)	(5) Federal State	(6) Total Cost
20.03	All Direct Costs		0	172,766	172,766
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
			0	0	0
Total Indirect Cost (L.)			0	172,766	172,766

Part V - Allocation By County

A.	County	(1)	(2)	(3)
		Actual	Budgeted	Percent
1	Wake	\$ 1,056,269.00	\$ 1,056,269.00	100%
2				
3				
4				
5				
6				
7				
8				
9				
10				

Part VI - Agency-wide Funding Sources

	Provider	Amount
1	HUD Essential Services	\$220,558.00
2	HUD Leasing	\$211,968.00
3	City of Raleigh	\$90,000.00
4	VA-Supportive Services to Veterans	\$297,775.00
5	Emergency Solutions Grant	\$93,000.00
6	CSBG	\$1,056,269.00
7	Private Foundations	\$283,007.00
8	Bayer	\$100,000.00
9	Rent Revenue	\$870,452.00
10	Total	\$3,223,029.00