



Hall County Community Collaborative

Hall County Community Collaborative (H3C) existing structure brings together community members, organizations, and individuals to coordinate efforts in the community through a membership and subcommittee structure. Committees are open and inclusive to partners and all community members. H3C coordinates efforts in the community in 4 areas of focus: Birth-11, 11-24, Behavioral Health, and Community Response/Central Navigation. These focus groups, in addition to general membership, bring together the strengths of individuals, agencies, and government entities working together to assess and plan processes to assist in accessing new collaborative resources to fill gaps, resolve issues and align resources for the betterment of community.

H3C supports children, unconnected youth, and families at risk with the overall goal of giving the community’s most vulnerable kids what they need to thrive through a variety of prevention initiatives and enhance child well-being to prevent the need for intervention from the child welfare or juvenile justice systems. We currently provide prevention initiatives throughout Hall, Hamilton, Howard, and Merrick counties that actively promote the protective factors.

We are proposing using our existing structure and systems in the expansion of Community Response into Franklin, Harlan, Kearney, and Phelps counties.

HALL COUNTY COMMUNITY COLLABORATIVE, INC.

Central Navigation Expansion into Franklin, Harlan, Kearney, and Phelps Counties Budget Narrative

The budget narrative only includes items that will be expensed on the grant, not matching funds.

1 year from the date of the contract

A.	Personnel			\$9,750.00
	A.1	Central Navigator	.30 FTE (\$32,500 per year x 30%)	\$9,750.00

The Central Navigator will be hired for 25 hours per week and will be 100% focused on this opportunity with 30% of the time being paid through this funding. Central Navigation is designed to assure everyone in the community has access to needed supports and services in an effective and timely manner through collaborative partnerships and community-based services and supports. Central Navigation utilizes a youth and family centered approach to identify current supports and services to increase protective and promotive factors.

The CN may be first point of contact (self-referral when not connected by another care management agency) and will provide fast turn-around and knowledge on community resources and supports.

The CN determines immediate need and assists in getting that need met. If the CN cannot meet this need and/or other needs and the youth/family does not have a care manager, the CN connects caller/person to coordinated care management for further services/supports. This would include referring to a coaching program or Parent Connectors (program for parents of children with behavioral issues)

The CN may support care managers in creating an individualized process, when there are multiple agencies involved. This process will also become a source for advocacy on behalf of the identified needs and goals.

Accountability for the CN is shared by the community and held within the community collaborative.



The CN works collaboratively on behalf of youth and families with other community-based services to enhance the prevention system by assisting in assessing service system needs, gaps, barriers, and assists in identifying strategies to address these issues for everyone.

The CN works to foster effective professional contacts with service providers, community representatives, consumer groups, representatives of judicial, educational, and social services, youth, and families in such a way as to create a climate conducive to person-centered, youth and family driven care.

B.	Fringe Benefits			\$746.00
	B.1	FICA	\$9750 x 7.65%	\$746.00

The fringe benefits are based on the costs of the salaries and only on hours directly devoted and paid for by this grant during the year.

C.	Travel			\$350.00
	C.1	Personal Mileage	\$.56 per mile for 625 miles.	\$746.00

The Central Navigator will average 51 miles per month to travel within the 4-county service area, to in-state meetings for H3C, professional development opportunities or creating partnerships to provide support and services directly related to Community Response and the families and/or youth being served.

D.	Equipment			\$0.00
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No equipment will be purchased with this funding.

E.	Supplies			\$600.00
	E.1	Consumable Office Supplies	\$50 per month x 12 months	\$600.00

Supplies will be purchased and specifically for the Central Navigator, including general office supplies, business cards, expendables (pens, paper, toner, notepads, file folders, etc.)

F.	Consultants/Contracts			\$12,364.00
	F.2.1	Family Coaching – Families CARE	\$200 per family x 5 families	\$1000.00
	F.2.2	Parent Connectors – Families CARE	\$1,800 annually per family x 1	\$1,800.00
	F.2.3	Emergency Assistance Funds	\$797.00 month x 12 months	\$9,564.00

H3C contracts with Families CARE to provide coaching to families in the following domains: transportation, family relations, parenting, alcohol/drug use, children’s education, adults education/career development, income/budget,



employment, health care, nutrition, housing, and legal as needed per family. Families meet with the cost for 1 hour a week for 3 months.

H3C contracts with Families CARE to provide the Parent Connector program. The cost per family \$150 per month. Parent Connectors is a peer mentoring program that supports parents of current middle school students with emotional or behavioral issues. Parent Connectors provide brief (up to one hour) weekly phone calls with families which focus on:

- Emotional support to reduce feelings of blame and stigma
- Instrumental support to meet basic needs such as food, clothing, and housing
- Informational supports in areas such as special education regulations and procedures, strategies to support academic and behavioral success in the home, school, and community.

H3C partners with local landlords, utility companies and mental health providers for short term emergency assistance for families to prevent eviction, utility shut offs and the inability to access mental health services. This amount will vary by family based on needs. With this funding, we will average \$797 per month for these services.

G.	Other Direct Costs			\$1,190.00
	G.2	Cellular Phone	\$65.00 per month x 12 months	\$780.00
	G.3	QuickBooks Software	\$5.00 per month x 12 months	\$60.00
	G.4	Clarity License	\$350 annually	\$350.00

The Central Navigator will need to have a cell phone to ensure that families are able to reach the individual to access resources and support. This is \$65 each month which allows unlimited data, cell usage and texting.

H3C utilizing QuickBooks software for fiscal tracking and paying employees. The \$5 per month will cover the additional cost each month of adding the Central Navigator as an H3C employee.

Clarity is the data system used by H3C to track all clients being served. This data is used for our annual evaluation, generating reports for the collaborative members and the Board of Directors. This \$350 will cover the cost of the annual license for the Central Navigator to have access to the system.

SUMMARY BUDGET

Hall County Community Collaborative, Inc.

Central Navigation Expansion into Franklin, Harlan, Kearney and Phelps Counties

1 year from the date of the contract

	Requested Grant Funds	Matching Grant Funds	Total Project Budget
A Personnel	9,750.00	25,674.50	35,424.50
B Fringe Benefits	746.00	2,110.00	2,856.00
C Travel	350.00	924.00	1,274.00
D Equipment	0.00	0.00	0.00
E Supplies	600.00	3,250.00	3,850.00
F Consultants/Contracts	12,364.00	62,544.00	74,908.00
G Other Direct Costs	1,190.00	7,249.00	8,439.00
H Total Direct Costs	25,000.00	101,751.50	126,751.50
I Total Indirect Costs	0.00	0.00	0.00
J Total (Sum I-J)	25,000.00	101,751.50	126,751.50

NOTE: The above line item amounts will auto-fill from entries made on the "Detailed Budget Template" tab

DETAILED LINE-ITEM BUDGET
 Hall County Community Collaborative, Inc.
 Central Navigation Expansion into Franklin, Harlan, Kearney, Phelps Counties
 1 year from the date of the contract

	Unit Cost				Requested Grant Funds	Unit Cost				Matching Grant Funds	Program Total
	Unit	Number	Amount	Rate		Unit	Number	Amount	Rate		
A Personnel		# months or years	salary (month or	% effort		# months or years	salary (month or	% effort			
A.1 Central Navigator	Annual	1	32,500.00	30.00%	9,750.00	1	1	32,500.00	70.00%	22,750.00	32,500.00
A.2 Executive Director					0.00	1	1	58,490.00	5.00%	2,924.50	2,924.50
A.1.8 (description)					0.00					0.00	0.00
Subtotal Personnel					9,750.00					25,674.50	35,424.50
B Fringe Benefits											
B.1 Personnel Fringe Benefits	Annual	1	746		746.00	Annual	1	2110		2,110.00	2,856.00
Subtotal Fringe Benefits					746.00					2,110.00	2,856.00
C Travel	Unit	# miles	Cost per mile			# people	# miles	Cost per mile			
C.1.1 Lodging					0.00					0.00	0.00
C.1.2 Meals					0.00					0.00	0.00
C.1.3 Commercial Transportation					0.00					0.00	0.00
C.1.4 Agency Owned Transportation					0.00					0.00	0.00
C.1.5 Personal Vehicle Mileage	1	625	0.56		350.00	1	1650	0.56		924.00	1,274.00
C.1.6 Miscellaneous Travel Expenses					0.00					0.00	0.00
Subtotal Travel					350.00					924.00	1,274.00
D Equipment (> \$5,000 per unit)		# units	unit cost			# units	unit cost				
D.1 (description, e.g. generators)					0.00					0.00	0.00
Subtotal Equipment					0.00					0.00	0.00
E Supplies (< \$5,000 per unit)		# units	unit cost			# units	unit cost				
E.1 H3C Subcommittee Meeting Supplies					0.00	Month	12	87.50		1,050.00	1,050.00
E.2 Central Navigator Laptop					0.00		1	1,200.00		1,200.00	1,200.00
E.3 Consumable Office Supplies	Month	12	50.00		600.00					0.00	600.00
E.4 Desk, filing cabinet					0.00		1	1,000.00		1,000.00	1,000.00
E.9 (description)					0.00					0.00	0.00
Subtotal Supplies					600.00					3,250.00	3,850.00
F Consultants/Contracts											
F.1 <i>Consultants</i>	Unit	# Hours	unit cost			Unit	# Hours	unit cost			
F.1.1					0.00					0.00	0.00
F.1.3					0.00					0.00	0.00
F.2 <i>Contracts</i>											
F.2.1 Family Coaching - Families CARE	Per family	5	200.00		1,000.00	Per family	5	200.00		1,000.00	2,000.00
F.2.2 Parent Connectors - Families CARE	Annual per family	1	1,800.00		1,800.00	Annual per family	3	1800.00		5,400.00	7,200.00
F.2.3 Emergency Assistance Funds	Month Landlord/Utility Co	12	797.00		9,564.00	Month Landlord/Utility Co	12	3737.00		44,844.00	54,408.00
F.2.4 SNA Bookkeeping, payroll					0.00	Quarter	4	500.00		2,000.00	2,000.00
F.2.5 Rent for office					0.00	Month	12	275.00		3,300.00	3,300.00
F.2.6 Direct Community Service Training					0.00	Annual	1	3000.00		3,000.00	3,000.00
F.2.7 Youth & Families Thriving Training					0.00	Annual	1	3000.00		3,000.00	3,000.00
Subtotal Contractual					12,364.00					62,544.00	74,908.00
G Other Direct Costs	Unit	Quantity	Cost			Unit	Quantity	Cost			
G.1 Commercial Insurance					0.00	Annual	1	3,264.00		3,264.00	3,264.00
G.2 Cellular Phone and Mifi	Month	12	65.00		780.00	Month	12	50.00		600.00	1,380.00
G.3 QuickBooks Software	Month	12	5.00		60.00	Month	12	70.00		840.00	900.00
G.4 Microsoft, Clarity, Virus Software	Annual	1	350.00		350.00	Annual	1	400.00		400.00	750.00
G.5 Postage					0.00	Month	12	10.00		120.00	120.00
G.4 Copies/Printing					0.00	Month	12	50.00		600.00	600.00
G.5 Professional Development					0.00	Annual	1	425.00		425.00	425.00
G.6 Marketing Expenses					0.00	Annual	1	1,000.00		1,000.00	1,000.00
Subtotal Other Direct Costs					1,190.00					7,249.00	8,439.00
H Total Direct Costs					25,000.00					101,751.50	126,751.50
I Total Indirect Costs (NICRA %, Final, Pre-determined, Provisional and Basis or 10% De Minimis based on MTDC)					0.00						0.00
J Total Project Cost (must match award amount)					25,000.00					101,751.50	126,751.50

(Attachment A)

De Minimis Rate Calculator

Subaward Amount \$ -

Fillable Area
Can change (must be equal to or less than 10%)
Error - go back and adjust

Modified Total Direct Costs (MTDC)

Direct Salaries and Wages	\$	-
Applicable Fringe Benefits	\$	-
Materials and Supplies	\$	-
Services	\$	-
Travel	\$	-
Subaward 1 (up to \$25,000)	\$	-
Subaward 2 (up to \$25,000)	\$	-
Subaward 3 (up to \$25,000)	\$	-
Subaward 4 (up to \$25,000)	\$	-
Total MTDC	\$	-

Initial De Minimis Rate	\$	-
Amount over subaward	\$	-
Final De Minimis Rate	<u>\$</u>	<u>-</u>

Initial De Minimis Rate/Amount 10% \$ -

Subaward Amount	\$	-
Budgeted Amount with De Minimis	\$	-
Amount under(over) subaward	<u>\$</u>	<u>-</u>