

**4/04/13
PRESENTATION:
FY 2014 STATE
PLAN FOR THE
COMMUNITY
SERVICES BLOCK
GRANT PROGRAM**

<TARGET><BILL></BILL><SUBJECT>4-04-13 PRESENTATION FY
2014 STATE PLAN FOR THE COMMUNITY SERVICES BLOCK GRANT
PROGRAM</SUBJECT><COMM>HCRA28</COMM></TARGET>

Kimberly Clark

From: Koeneman, Crystal A (CED) <crystal.koeneman@alaska.gov>
Sent: Wednesday, February 27, 2013 10:01 AM
To: Kimberly Clark; Dirk Moffatt
Subject: C&RA Meeting request
Attachments: hcra 033010 0806 AM.DOC

Kimberly/Dirk,

Thurs.

I would like to see if we could request a hearing on April 4th to present on our Community Service Block Grant program (CSBG). We are required to hold a legislative hearing regarding this program once every three years. The last presentation was on March 30, 2010. I have attached the minutes from that hearing so you can get an idea of what will be presented. As we need to advertise the hearing in newspapers I would like to see if we can nail this down fairly quickly. Please let me know if this is possible. Thank you for your consideration.

Crystal Koeneman, Special Assistant

Commerce, Community & Economic Development

9th Floor | State Office Building, Juneau, AK 99811

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✉: crystal.koeneman@alaska.gov

ALASKA STATE LEGISLATURE
HOUSE COMMUNITY AND REGIONAL AFFAIRS STANDING COMMITTEE

March 30, 2010

8:06 a.m.

MEMBERS PRESENT

Representative Bob Herron, Co-Chair
Representative Cathy Engstrom Munoz, Co-Chair
Representative John Harris
Representative Wes Keller
Representative Sharon Cissna
Representative Berta Gardner

MEMBERS ABSENT

Representative Charisse Millett

OTHER LEGISLATORS PRESENT

Representative Neal Foster

COMMITTEE CALENDAR

OVERVIEW: COMMUNITY SERVICES BLOCK GRANT

- HEARD

HOUSE CONCURRENT RESOLUTION NO. 22
Establishing and relating to the Alaska Northern Waters Task
Force.

- MOVED CSHCR 22(CRA) OUT OF COMMITTEE

PREVIOUS COMMITTEE ACTION

BILL: HCR 22

SHORT TITLE: ALASKA NORTHERN WATERS TASK FORCE

SPONSOR(s): COMMUNITY & REGIONAL AFFAIRS

03/24/10	(H)	READ THE FIRST TIME - REFERRALS
03/24/10	(H)	CRA, FIN
03/30/10	(H)	CRA AT 8:00 AM BARNES 124

WITNESS REGISTER

JILL DAVIS, Grants Supervisor

Fairbanks Office
Division of Community & Regional Affairs
Department of Commerce, Community, & Economic Development
Fairbanks, Alaska

POSITION STATEMENT: Provided an overview of the Community Services Block Grant program.

SARAH SCANLAN, Deputy Director
RurAL Cap
Anchorage, Alaska

POSITION STATEMENT: Provided an overview of RurAL CAP and its CSBG-supported programs.

DAVID HARDENBERGH, Executive Director
RurAL CAP
Anchorage, Alaska

POSITION STATEMENT: During overview of CSBG and RurAL CAP, answered questions.

ELIZABETH HENSLEY, Staff
Representative Reggie Joule
Alaska State Legislature
Juneau, Alaska

POSITION STATEMENT: Introduced HCR 22.

REPRESENTATIVE REGGIE JOULE
Alaska State Legislature
Juneau, Alaska

POSITION STATEMENT: Presented HCR 22.

CHRISTINE HESS, Staff
Representative Reggie Joule
Alaska State Legislature
Juneau, Alaska

POSITION STATEMENT: During hearing of HCR 22, answered questions.

TRACY FOSTER, Executive Director
Alaska House
New York, New York

POSITION STATEMENT: During hearing of HCR 22, testified in support of the proposed task force.

MEAD TREADWELL, Chair
U.S. Arctic Research Commission
Anchorage, Alaska

POSITION STATEMENT: Endorsed HCR 22.

BILL NOLL, Owner
Major International LLC
Anchorage, Alaska

POSITION STATEMENT: Testified in support of HCR 22.

DENISE MICHELS, Mayor
City of Nome
Nome, Alaska

POSITION STATEMENT: Testified in support of HCR 22.

TOM OKLEASIK, Planning Director
Northwest Arctic Borough
Kotzebue, Alaska

POSITION STATEMENT: Testified in support of HCR 22.

BOBBY SCHAEFER, Public Services Director
Northwest Arctic Borough
Kotzebue, Alaska

POSITION STATEMENT: Testified in support of HCR 22.

KATIE BALDWIN
Alaska House
New York, New York

POSITION STATEMENT: During hearing of HCR 22, related support for the proposed task force.

ANDERW MACK, Assistant
Office of the Mayor
North Slope Borough
Barrow, Alaska

POSITION STATEMENT: Testified in support of HCR 22.

REPRESENTATIVE ALAN AUSTERMAN
Alaska State Legislature
Juneau, Alaska

POSITION STATEMENT: Testified in support of HCR 22.

ACTION NARRATIVE

8:06:49 AM

CO-CHAIR CATHY ENGSTROM MUNOZ called the House Community and Regional Affairs Standing Committee meeting to order at 8:06 a.m. Representatives Munoz, Herron, Harris, Keller, and Gardner were present at the call to order. Representative Cissna

arrived as the meeting was in progress. Also in attendance was Representative N. Foster.

Overview: Community Services Block Grant

8:07:22 AM

CO-CHAIR MUNOZ announced that the first order of business would be an overview of the Community Services Block Grant (CSBG). She explained that in order for RurAL CAP to receive federal funding in the anticipated amount of \$2.7 million, it's necessary to have a public hearing before the legislature.

8:08:04 AM

JILL DAVIS, Grants Supervisor, Fairbanks Office, Division of Community & Regional Affairs, Department of Commerce, Community, & Economic Development, paraphrased from the following written testimony [original punctuation provided]:

Thank you, Co-Chairs and other members of the Community and Regional Affairs Committee.

I am pleased to participate in this hearing concerning the Draft State Plan for the Community Services Block Grant Program for Federal Fiscal Year 2011.

The Department of Commerce, Community, and Economic Development would like to accept comments from the public on the proposed use and distribution of these funds.

Community Services Block Grant funds are allocated to the Department from the U.S. Department of Health and Human Services. We get a yearly allocation, of which the state is authorized to keep a maximum of 5% of the funds to cover administrative costs. The balance is made available to RurAL CAP.

The purpose of the Community Services Block Grant is to impact the causes and conditions of poverty. The Draft State Plan, on which we are accepting comment today, outlines how the Department administers the CSBG program and the activities which RurAL CAP proposes to undertake during fiscal year 2011. Because the State Plan is lengthy, I will briefly

outline the major components which the Department and RurAL CAP have identified for the program.

RurAL CAP will utilize CSBG funds to serve low-income people throughout the State in several program components. These include Administrative Services; Anchorage Services; Child Development; Community Development; Rural Housing and Planning; and Public Policy and Advocacy. Each of these components are described in detail in the State Plan.

The **Administrative Services** component ultimately increases the agency's capacity to achieve results by broadening the resource base. It does this by providing agency-wide fund development, public information and research services, database management of partners and potential supporters, as well as agency planning, opportunities for staff development, and program evaluation. Funds are used to build the capacity of the agency to better develop, manage and evaluate the direct services which lead to measurable results of program customers moving out of poverty into self-sufficiency.

The **Anchorage Services Division** component provides emergency services to the chronic, public inebriate, homeless population of Anchorage. In addition, the Anchorage Services Division provides affordable housing to low-income people in Anchorage and graduates of transitional housing programs, such as Homeward Bound. It does this by collaborating with the network of housing and alcohol treatment service providers and building and maintaining strong partnerships and linkages.

Within the **Child Development Division** are the rural Head Start and Early Head Start programs, the Child Development Center, and the Parents as Teachers Program. The Child Development Division operates under strict federal and state regulations and guidelines which require a well trained staff and close monitoring of its programs. Their outcomes for improvements in child health, school readiness, and parenting and family functioning are achieved through ongoing higher education requirements for the classroom and childcare staff, through capacity building with parents and families, and participation

on local Parent Committees and Councils and Advisory Boards.

Within the **Community Development Division** are four national service programs, wellness programs, the Rural Providers' Conference and environmental action. Cooperative relationships are established with regional and village organizations, rural councils and other community-based organizations to place the locally hired Members who, through their host organizations, identify the community's needs to their projects. Opportunities for youth involvement are increased, and the overall well-being of the community is improved by the identified projects. Additionally, capacity is maintained beyond the program year for these local hires who learn new skills through in-depth training and service.

The **Rural Housing and Planning Division** provides a full-range of construction, rehabilitation and planning services. Funds will be used to expand the range of technical assistance and direct services provided to rural housing entities to increase their capacity to conduct local needs assessments, planning, rehabilitation and new construction for their own low-income housing customers. The division also maintains oversight of RurAL CAP's Weatherization, Fee-For-Service Housing Rehabilitation, Self-Help Housing, and Community Planning programs. It is able to do this by brokering partnerships among various agencies and villages to maximize leveraging of funds. Through these collaborations the Division maintains an ongoing collection of needs assessment information to improve its quality and accuracy.

The **Public Policy and Advocacy** component's focus is on expanding the number of organizations the agency works with for the purpose of increasing resources and opportunities for individuals, families, and communities. It provides opportunities for target area Board members to share information on the status of their constituents along with opportunities to learn about best practices, provides public information and education on issues which affect low-income people in Alaska. These issues are directly related to the use of traditional, sustainable natural resources through hunting, fishing and gathering as

well as issues affecting tribal government and the ability of remote rural communities to become more self-sufficient. This component provides opportunities for low-income people to advocate on their own behalf. It also includes the production of the *Village Voices* newsletter. It is through these efforts to create an understanding by others of the situations in Alaska's communities that RurAL CAP increases opportunities for low-income people.

8:15:15 AM

Also included in this year's Plan are Outcome Measures for each of the program components. Program results are tracked and reported on a quarterly basis in terms of the number of clients who achieve a given milestone. Progress is reviewed by staff who use it to evaluate results and make changes when necessary.

Both the Department and RurAL CAP place a strong emphasis on promoting maximum participation by rural people in the elimination of the causes and conditions of poverty. I have personally worked with RurAL CAP in the delivery of CSBG programs for over 8 years. They have demonstrated a sincere interest in helping low income Alaskans and are recognized nationally as a leader in providing not only innovative programs which meet the needs of their clientele, but also in developing exemplary Outcome Measures. They are to be commended for their hard work and their success.

Thank you for your interest in the Community Services Block Grant program. Again, our purpose today is to educate the public about the program and to accept comment on the proposed use and distribution of funds.

8:16:41 AM

REPRESENTATIVE CISSNA expressed interest in strengthening communities, many of which are working on renewable energy programs. With regard to renewable energy, she opined that the state hasn't put in place financial help to grow ideas to the point of reaching a market and trading.

MS. DAVIS related her understanding that [the department] has been weatherizing homes in 19 communities. The residents are

taught the energy efficiency measures that can be done in their own homes, which result in savings.

8:18:30 AM

REPRESENTATIVE CISSNA clarified that she is referring to the commercial side. She said there are some potential commercial efforts, but no piece to further the process. She mentioned Ruby as an example of where [commercial efforts are proceeding] due to the help of a grant program from the Tanana Chiefs.

MS. DAVIS responded that she wasn't aware of such in the [CSBG] program. However, within the Division of Community & Regional Affairs there are other grant programs that are capital projects. There is help provided through legislative grants. In fact, there are wind turbine projects, but those projects wouldn't necessarily fall under CSBG.

8:19:59 AM

REPRESENTATIVE HARRIS related his understanding that the federal government will give [CSBG] \$2.6 million. Of the various areas in which the funds will be parsed, \$660,000 is allocated for administrative services. He inquired as to what is accomplished in administrative services.

MS. DAVIS explained that the funds go to RurAL Cap in Anchorage, which administers the program. Those funds are used to advocate with other agencies and build partnerships to run the programs.

8:20:58 AM

REPRESENTATIVE HARRIS surmised then that the \$660,000 goes to pay salaries. He then recalled Representative Cissna's comments advocating for renewable energy projects that provide sustainable jobs in rural Alaska. He expressed concern that the \$660,000 for administrative services pays for employees in Anchorage and the money never funnels out to rural Alaska.

MS. DAVIS reiterated that RurAL CAP acts as the entity that gathers information and performs the partnership in the various communities throughout the state. In further response to Representative Harris, Ms. Davis confirmed that RurAL CAP employs people who live in rural communities throughout the state and those employees are providing services in those rural communities.

8:22:25 AM

REPRESENTATIVE HARRIS inquired as to how many Alaska Native shareholders are employed through these funds.

MS. DAVIS deferred to RurAL Cap representatives for that information.

8:23:05 AM

REPRESENTATIVE GARDNER recalled that Ms. Davis had said that 5 percent [of the funds] are allocated for administrative costs.

MS. DAVIS clarified that those funds are for state administrative costs. The state can use that 5 percent and the remaining funds go to RurAL CAP.

8:23:22 AM

CO-CHAIR MUNOZ inquired as to what portion of the \$670,000 for the Child Development Division funds goes toward the Parents as Teacher (PAT) program.

MS. DAVIS said she didn't know, but directed attention to the budget sheets in the back of the booklet for that information.

8:24:03 AM

CO-CHAIR MUNOZ asked if the PAT money is the same amount requested or funded in the past.

MS. DAVIS replied that it's probably very close to the same amount. She opined that the budget amounts didn't change much percentage wise.

8:24:43 AM

SARAH SCANLAN, Deputy Director, RurAL Cap, paraphrased from the following prepared statement [original punctuation provided]:

Good morning Co-Chairs Herron and Munoz, and members of the CRA committee. My name is Sarah Scanlan. I am the Deputy Director of the Rural Alaska Community Action Program, also known as RurAL CAP. One of my responsibilities is oversight of the Community Services Block Grant, the federal funds that come to the State of Alaska with the goal of reducing poverty

through community-based activities which lead to a greater degree of self-sufficiency for low-income people.

Joining me here today is RurAL CAP's Executive Director, David Hardenbergh.

The CSBG funding comes to the Division of Community and Regional Affairs of the Alaska Department of Commerce, Community and Economic Development and is administered by Grant Manager Jill Davis. She does an excellent job handling the day-to-day responsibilities of the CSBG program including preparing and monitoring the State Plan.

As the only Community Action Agency in Alaska, RurAL CAP is the only eligible recipient for 90% of the state's CSBG funds. In FY 2011, RurAL CAP expects to receive approximately \$2.6 million in CSBG funds to support programs and services for low-income people.

RurAL CAP is a private, statewide, non-profit organization with 501(c)(3) tax exempt status. It is one of more than 1,000 Community Action Agencies in the nation which all work to build self-sufficiency and empowerment among low-income people who desire to pull themselves up out of poverty.

RurAL CAP is governed by a 24-member Board of Directors representing every major region of the state. The tripartite board is a balance of target area village representatives, elected public officials and private sector organizations.

The board meets quarterly, identifies major issues affecting low-income people and sets agency policy. The staff implements board policy through an applied strategic plan and oversight of agency programs and services.

RurAL CAP will use this core funding from CSBG to leverage approximately \$30 million in other public and private sector funds to benefit low-income Alaskans. The agency has roughly 400 regular positions across Alaska. In FY 2009, with increased Weatherization activities and temporary hires in Child Development, RurAL CAP employed a total of 859 people and provided

services in 79 communities across Alaska through Head Start, Early Head Start, Parents as Teachers, AmeriCorps, VISTA, Housing, and Weatherization programs.

As an organization focused on alleviating poverty, RurAL CAP applies the majority of its resources to rural communities where poverty rates are typically three times higher than in urban Alaska. Yet as the only community action agency in Alaska, and one with a mandate to serve people statewide, RurAL CAP also provides:

Head Start services to pre-school children and their parents in Ketchikan;
Home weatherization to qualifying low-income residents in Juneau;
Affordable housing opportunities to families in Anchorage; and
Community planning efforts based out of an office in Fairbanks.

The State Plan before you today contains detailed examples of outcome measures for each of RurAL CAP's CSBG-supported programs. This system of Results Oriented Management and Accountability, or ROMA, has received national recognition within the network of social service and community action agencies as a model of comprehensive outcome evaluation.

With attention focused on identifying and documenting measurable changes in the conditions and behaviors of the people we serve, RurAL CAP's system of program evaluation and accountability keeps both our human and financial resources focused on improving the lives of low-income Alaskans in ways that produce measurable results.

Here are samplings of the difference we made.

1,569 children were served in 29 communities across Alaska in Head Start, Early Head Start, Parents as Teachers, and child care.

During the 2009 program year, we conducted **1,168** developmental screenings through our early childhood education programs. Through these early detection

screenings we were able to identify if a child had difficulty with hearing, vision, language, or other potential learning barriers so that we could provide them with the services they need before they enter kindergarten.

During the 2009 fiscal year, **343** low-income households with 1,319 family members experienced an average of over 30% savings in their annual energy costs during the first year after their homes were weatherized. We have seen savings in the 50+% range in rural Alaska.

Members of our Community Development Division provided solid waste management assistance to **40** communities.

Ten families in Kenai became home owners through the Self-Help Housing program.

Our AmeriCorps members organized nearly **3,000 community volunteers** who contributed more than **16,000** hours of volunteer service.

We have filled **64** affordable housing apartments in Mountain View with residents who might otherwise be homeless.

RurAL CAP strives to be a responsible steward of public funds. We run some of the most scrutinized federal and state programs in the nation including Head Start, Alaska Housing Finance Corporation programs, AmeriCorps, and CSBG. We pride ourselves on being a grantee in good standing for all of our programs and services. We place a high value on getting clean financial and program audits, and we strive to provide cost-effective services that get results.

Again I want to thank our grant administrators from the Department of Commerce, Community and Economic Development for participating in this hearing and for your interest in the Community Services Block Grant FY 2011 State Plan.

Thank you.

8:31:23 AM

REPRESENTATIVE CISSNA asked if there is a piece that links the private sector and the granting agencies that are working at the commercial level to build businesses in communities.

MS. SCANLAN related that RurAL CAP does extensive training for all who are hired. The CSBG funds can't be used for infrastructure things that can't be taken from a building. However, RurAL CAP does a great deal of community planning through which projects the community believes are feasible are identified. RurAL CAP then assists the communities with identifying the appropriate funds to realize those projects. For example, RurAL CAP in partnership with the Denali Commission and other funds has made good progress with health issues related to dump sites. With regard to energy projects, she noted that RurAL CAP is at the table at the various meetings about infrastructure for energy. However, she pointed out that RurAL CAP hasn't yet become involved in funding such projects as wind turbines.

8:34:15 AM

REPRESENTATIVE CISSNA expressed interest in meeting with Ms. Scanlan to identify where linkages need to be strengthened in order to ensure DCCED works with its partners in an effective manner.

MS. SCANLAN acknowledged that rural Alaska struggles with how to sustain its communities and noted that the organization discusses that regularly. In fact, RurAL CAP has well over 200 partners throughout the state to develop and connect linkages.

8:36:22 AM

CO-CHAIR MUNOZ restated her earlier question regarding the amount of funds the Parents as Teachers program receives.

MS. SCANLAN answered that RurAL CAP has had a three-year grant through the American Native Education program out of the U.S. Department of Education. Unfortunately, that grant is ending this year and it's not being offered for competitive bid this year. Therefore, RurAL CAP will have to eliminate five programs in five communities. The loss of those programs will impact about 100 children. RurAL CAP has requested funds to sustain the aforementioned programs.

CO-CHAIR MUNOZ related her understanding that the budget includes funds to make up for the loss of federal funds.

MS. SCANLAN agreed, but noted that the funds are currently billed as Best Beginnings and PAT and thus the Department of Education and Early Development would receive the funds and determine how best to distribute the funds.

8:37:54 AM

CO-CHAIR HERRON noted that he is the House of Representatives representative on the RurAL CAP board. He highlighted that recently RurAL CAP has been in the news regarding safe housing for inebriates. He requested that Ms. Scanlan explain how such housing is important to those in Anchorage.

MS. SCANLAN informed the committee that in Anchorage about 78 percent of RurAL CAP's homeless customers are Alaska Natives. With the influx of [Native Alaskans] into Anchorage, these folks face many problems. Ms. Scanlan acknowledged that [housing inebriates] is a controversial issue, but pointed out that it's a community issue that needs to be addressed. Therefore, RurAL CAP wants to [move forward with a project that houses inebriates] while being sensitive to the community. She then deferred to Mr. Hardenbergh regarding the funding issues.

8:40:29 AM

DAVID HARDENBERGH, Executive Director, RurAL CAP, reminded the committee that CSBG funds can't be used for any direct capital projects, while it can be used to RurAL CAP's ability to leverage other funds. He told the committee that RurAL CAP has been working with the long-term chronic alcoholic homeless population since starting the Homeward Bound program based in Mountain View. About 78 percent of those who have used the Homeward Bound program, which is a 25-bed facility, are Alaska Natives from rural Alaska. Although the program targets some of the hardest to serve of the homeless population, the program can only get 25 people off the street at any given time. About 10 years ago RurAL CAP started [acquiring] affordable housing properties for Homeward Bound graduates to move into. Through the mayor's task force on homelessness, the concept of Housing First evolved. RurAL CAP pioneered the aforementioned with a 10-unit facility in Mountain View on Park Street. The facility provides on-site case management support for those coming straight off the street into housing. This opportunity with Red Roof Inn with which RurAL CAP proposes to convert into a Housing First model has received much press because of the concerns of the Mountain View Community Council as well as the neighboring

businesses and residents. The concern is about concentrating a 48-unit project in an area in Anchorage that offers other similar social services that draw a similar portion of the population. For RurAL CAP it's an opportunity to move many people off the street and into affordable housing that would cost just over \$20,000 a unit for acquisition. Over the past decade, RurAL CAP has found its average cost per unit for acquisition of affordable housing properties to be about \$50,000 per unit. For new construction for which tax credits are used, the cost per unit can increase to over \$200,000 per unit. Therefore, the Red Roof Inn was considered a low cost way to move folks off the street. He clarified that no CSBG funds are going into this Red Roof Inn affordable housing project. If the project is funded at all, it would be funded entirely with a special need housing grant administered by the Alaska Housing Finance Corporation (AHFC). RurAL CAP has submitted an application and the expectation is to hear whether it will be initially funded by the end of March.

8:44:45 AM

CO-CHAIR HERRON thanked Mr. Hardenbergh and his staff for all the hard work they do.

8:44:54 AM

REPRESENTATIVE CISSNA turned to the out migration of people from rural Alaska. She related that her district includes an area to which people come for health reasons. The result is that people accompany [family members who are present for health reasons] and they can't afford a place to live. These people end up living in the surrounding forest. Although many of these people return home, unfortunately they often return home dead. Representative Cissna inquired as to what [RurAL CAP] has been using for its information and whether there are ways to obtain better information to understand better what is happening.

MS. SCANLAN informed the committee that several recent well-done reports have been conducted after a year's worth of meetings held by the Denali Commission, the Institute of Social and Economic Research (ISER), and the First Alaskans Institute. Therefore, there is research and information available regarding the in and out migration. In further response to Representative Cissna, Ms. Scanlan agreed to make those reports available to the committee.

8:47:42 AM

MS. SCANLAN responded to Representative Harris' earlier question regarding RurAL CAP's distribution of payroll throughout the state. She related that of the 859 RurAL CAP employees in fiscal year (FY) 09, just under \$12 million were actual payroll funds not including (indisc.) that were paid to these individuals. She further related that there are 61 employees in Maniilaq Nana Region, 52 people in the Kawerak Bering Straits region, 368 employees in (indisc.) Calista region, 8 employees in the Bristol Bay region, 20 employees in the Kodiak region, 3 employees in the Chugach region, 79 employees in the Tlingit & Haida Southeast region, 17 employees in the Copper River Atna region, and 30 employees in the Tanana Chiefs Doyon region. She noted that she also has the specific amount paid to those employees for each region. In the Cook Inlet region, which includes the Kenai Peninsula, there are 221 employees. She confirmed that amounts to about one-quarter of RurAL CAP's employees and is the location of the headquarter offices as well as other offices.

8:50:08 AM

The committee took an at-ease from 8:50 a.m. to 8:54 a.m.

8:54:05 AM

HCR 22-ALASKA NORTHERN WATERS TASK FORCE

8:54:08 AM

CO-CHAIR MUNOZ announced that the final order of business would be HOUSE CONCURRENT RESOLUTION NO. 22, Establishing and relating to the Alaska Northern Waters Task Force.

8:54:20 AM

ELIZABETH HENSLEY, Staff, Representative Reggie Joule, Alaska State Legislature, read the following prepared statement into the record [original punctuation provided]:

HCR 22 creates the Alaska Northern Water Task Force to facilitate State of Alaska leadership and regional coordination in the ongoing development of United States' policies related to the opening of Arctic waters.

Kimberly Clark

From: Koeneman, Crystal A (CED) <crystal.koeneman@alaska.gov>
Sent: Thursday, March 21, 2013 9:01 AM
To: Kimberly Clark; Dirk Moffatt
Cc: Ruby, Scott (CED)
Subject: CRA Hearing // April 4
Attachments: FFY 14 Draft CSBG State Plan.pdf

Good morning,

Attached you will find a copy of the Draft FFY 2014 State Plan for the Community Services Block Grant Program for the Hearing on April 4th at 8:00 AM.

This copy of the Plan is for the House Community and Regional Affairs Committee Members. Copies have been distributed to the Alaska State Library; RurAL CAP and other interested parties. The plan is also posted on the Division's website. Additional copies are available through my office upon request.

For your information, the CSBG Grant Program is federally funded through the Department of Health and Human Services, Office of Administration for Children and Families. The purpose of the Community Services Block Grant Program is to alleviate the causes and conditions of poverty. States identify, through their State Plan, what activities will be undertaken and outcome measures for the activities. The CSBG funds are, by law, available only to Community Action Agencies. In Alaska, RurAL CAP is the only Community Action Agency. They serve the entire state and they receive 95% of the funds. The other 5% is for state administrative costs. We expect to receive approximately \$2 Million in CSBG funds. The information contained in the report are federal requirements, grant reporting requirements, and assurances.

Thank you for scheduling this hearing. Please let me know if you have any questions or concerns.

Crystal Koeneman, Special Assistant
Commerce, Community & Economic Development

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Kimberly Clark

From: Koeneman, Crystal A (CED) <crystal.koeneman@alaska.gov>
Sent: Tuesday, April 02, 2013 6:15 PM
To: Kimberly Clark; Dirk Moffatt
Subject: HCRA 4/4 presenters

Kimberly/Dirk,

Presenting on Thursday will be Jill Davis, Grant Program Manager, Dept. of Commerce, Community, and Economic Development, Division of Community and Regional Affairs (DCCED/DCRA) and Sarah Scanlon, Deputy Director, Rural Alaska Community Action Program (RurAL CAP). At this time there is no need for special equipment or special arrangements for teleconferencing. We defer to the Chairman's preference as to which teleconferencing sites may carry the hearing. We have no one who will need to call in using an off net line for the presentation of the bill. Please let me know if you have any additional questions, and again, thank you so much!!!

Crystal Koeneman, Special Assistant
Commerce, Community & Economic Development

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Community Services Block Grant



FFY 14 State Plan

Division of Community and Regional Affairs

**State of Alaska
Department of Commerce, Community, and Economic Development**

DRAFT

State of Alaska
FFY 2014 Community Services Block Grant State Plan
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To: Ms. Jeannie Chaffin, Director
U.S. Department of Health and Human Services
Office of Community Services

From: Jill Davis, Grants Administration Manager
Alaska Department of Commerce, Community, and Economic Development
Division of Community and Regional Affairs

Re: Alaska Department of Commerce, Community, and Economic Development
CSBG Contacts

The Alaska Department of Commerce, Community, and Economic Development is the designated lead agency for the Community Services Block Grant. Below is a list of staff who can be contacted regarding specific areas of this program.

Please send all CSBG Grant Award documents to Jill Davis in the Department's Fairbanks Office at the address specified below.

Contact Information:

Specific Program Area:

Ms. Susan K. Bell, Commissioner, DCCED
Address: P.O. Box 110800
Juneau, AK 99811-0800

State Plan Signatory

Telephone: (907) 465-2500
Fax: (907) 465-5442

Ms. Jill Davis, Grants Administration Manager
Address: 211 Cushman
Fairbanks, AK 99701-4639

Grants Administration Manager
Questions concerning the State Plan

Telephone: (907) 451-2717
Fax: (907) 451-2742

Ms. Pauletta Bourne, Grants Administrator III
Address: 211 Cushman
Fairbanks, AK 99701-4639

Grants Administrator III
CSBG Program Manager
Questions concerning the State Plan
Daily CSBG Program Operations

Telephone: (907) 451-2721
Fax: (907) 451-2742

I. Federal Fiscal Year or Years Covered by this State Plan and Application

This Plan covers Federal Fiscal Year 2014 funds only. The eligible entity's grant agreement will be effective from April 1, 2014 through March 31, 2015.

II. Letter of Transmittal

(Please see page 1.)

III. Executive Summary

A. CSBG State Legislation

There is no state statute governing the Community Services Block Grant program in Alaska.

B. Designation of Lead State Agency to Administer the CSBG Program.

In the State of Alaska the Community Services Block Grant Program is administered by the Department of Commerce, Community, and Economic Development (hereinafter referred to as "Department") within the Division of Community and Regional Affairs.

Governor Sean Parnell, chief executive officer of the State, designated to the Department of Commerce, Community, and Economic Development, the responsibility to administer the Community Services Block Grant Program in accordance with the requirements of Section 676(a). (See attached Designation Letter on page 3.)

C. Legislative Public Hearing Requirements

1. **Public Hearing:** Held April 4, 2013 at 8:00 A.M.
 - (a) Statewide advertisements in major newspapers including Anchorage Daily News; Fairbanks Daily News Miner; and the Juneau Empire.
 - (b) Notice on the internet in the State's Online Public Notice System.
 - (c) The draft State Plan was posted on the Departments website.
2. **Legislative Hearing:** The last Legislative Hearing was held on March 30, 2010. This year's Legislative Hearing will be held April 4, 2013. The next legislative hearing will be held in 2016.
3. **Public Inspection of State Plan:** Copies of the draft State Plan were mailed to the only eligible applicant, Rural Alaska Community Action Program, Incorporated (RurAL CAP), prior to the legislative public hearing and posted on the Departments website. Notices/ads indicated copies were available upon request. In addition, copies were made available for public inspection at the legislative public hearing.

IV. STATEMENT OF FEDERAL AND CSBG ASSURANCES:

See Appendix A

Programmatic Assurances
Administrative Assurances
Other Administrative Certifications

STATE CAPITOL
P.O. Box 110001
Juneau, AK 99811-0001
907-465-3500
fax: 907-465-3532



550 West Seventh Avenue, Suite 1700
Anchorage, AK 99501
907-269-7450
fax 907-269-7461
www.Gov.Alaska.Gov
Governor@Alaska.Gov

Governor Sean Parnell
STATE OF ALASKA

March 19, 2013

Ms. Jeannie Chaffin
Director
Office of Community Services
370 L'Enfant Promenade, SW
Washington, DC 20447

Dear Ms. Chaffin,

As Governor and Chief Executive Officer of the State of Alaska, I hereby designate Susan Bell, Commissioner of the Department of Commerce, Community, and Economic Development (DCCED), as having responsibility to administer the federal Community Services Block Grant (CSBG) program, including the authority to execute grant documents.

I request that you accept the signature of Commissioner Bell on all required certifications and assurances related to the CSBG program. Commissioner Bell has the authority to designate signatory authority to other department staff as she deems appropriate.

Please send all documents associated with the CSBG program to:
Pauletta Bourne, Grants Administrator III
Division of Community and Regional Affairs
Department of Commerce, Community, and Economic Development
State of Alaska
211 Cushman Street
Fairbanks, AK 99701

Best regards,

A handwritten signature in black ink that reads "Sean Parnell".

Sean Parnell
Governor

cc: The Honorable Susan Bell, Commissioner, Department of Commerce, Community, and Economic Development
Scott Ruby, Director, Division of Community Regional Affairs, Department of Commerce, Community, and Economic Development
Jill Davis, Grants Administration Manager, Department of Commerce, Community, and Economic Development
Pauletta Bourne, Grants Administrator III, Department of Commerce, Community, and Economic Development

V. THE NARRATIVE STATE PLAN

A. Administrative Structure

(1) State Administrative Agency

- (a) **Mission and Responsibilities:** The mission of the Department is "Promoting a healthy economy and strong communities". The Department and the Division of Community and Regional Affairs in particular, are by their very nature and constitutional and statutory mandates, a community oriented agency. The need for a presence and participation at the local level dictates a decentralized organization which is sensitive to local needs and versatile enough to address the broad spectrum of issues and concerns which affect different types of communities. The Department's mission inherently includes a strong advocacy role in addition to serving as a bridge between the local community interests and the interests of the state and federal governments. Within the scope of the Department's mission, the Division of Community and Regional Affairs promotes strong communities and healthy economies by providing information, technical and financial assistance, and other capacity building resources.
- (b) **Goals and Objectives:** The goal of the Department's Community Services Block Grant Program is to reduce and prevent the spread of poverty through community based educational activities which lead to a greater degree of self-sufficiency on the part of low-income people. The activities identified in the attached work plan (Appendix B) provide a holistic approach to dealing with the problems of Alaska's poor.

The economic and cultural disparities among Alaskan communities are often far greater than between communities in other states. Many smaller communities have barely established cash economies. There are fundamental unmet needs for capacity building in local government skills. The Department serves as a bridge between the past and future local economies. The Department serves as a catalyst for change, working to ensure that state and federal funding for infrastructure projects is maintained so that community and economic development opportunities may be promoted which lead to greater self-sufficiency for low-income people.

The Department, within the Division of Community and Regional Affairs, also administers the Community Development Block Grant Program; the NPR-A Grant Program; the state Designated Legislative Grant Program; and various other state and federal grant programs. The goals for these programs include providing funding for infrastructure development and capital projects which support future economic development activities in rural areas of the state.

The activities which are supported with Community Services Block Grant funds through RurAL CAP offer an opportunity to provide services which have a measurable and potentially major impact on the causes of poverty in Alaska.

(2) Eligible Entities

- (a) There is only one Community Action Agency in the State of Alaska that is eligible to receive Community Services Block Grant Funds. The agency is Rural Alaska Community Action Program, Incorporated. RurAL CAP is a statewide, private non-profit with a 501(c)(3) tax-exempt status.
- (b) RurAL CAP will serve the entire State of Alaska with the CSBG program. Although RurAL CAP will provide statewide services, the focus of CSBG activities will be on rural areas of the state.

(3) Distribution and Allocation of Funds

- (a) **Planned Distribution of Funds for Current Fiscal Year:** Ninety-five percent (95%) of the CSBG funds received will be made available to RurAL CAP for CSBG activities. The remaining five percent (5%) will be used for state administrative costs.

B. Description of Criteria and Distribution Formula

Distribution Formula: Since RurAL CAP is the only eligible CAA in the state of Alaska, ninety-five percent (95%) of the CSBG funds received will be made available to RurAL CAP for CSBG activities benefiting the low income and providing education, information, and advocacy aimed at supporting the strengths of families and communities. The remaining five percent (5%) will be used by the Department for state administrative costs.

Funding Limitations: No CSBG funds will be used for the purchase or improvement of land or the purchase, construction, or permanent improvement (other than low cost residential weatherization or other energy related home repairs), of any building or other facility.

No CSBG funds will be used for partisan or nonpartisan political activity or any political activity associated with a candidate or contending faction or group, in an election for public or party office. No CSBG funds will be used for any activity to provide voters or prospective voters with transportation to the polls or similar assistance in connection with any election. No voter registration activity will be supported with CSBG funds.

Procedures for Use of Carry-Over Balances: In the case of carry-over balances at the end of the fiscal year or program year, the Department will make the carry over funds available to RurAL CAP for use the following program year. RurAL CAP will be requested to submit a request for use of the carry over funds if the proposed use significantly differs from that for which it was originally approved.

- C. Description of Distribution and Use of Restricted Funds:** As previously stated, the Department will make ninety-five percent (95%) of the CSBG funds received available to RurAL CAP for CSBG activities benefiting the low income and providing education, information, and advocacy aimed at supporting the strengths of families and communities. The remaining five percent (5%) will be used by the Department for state administrative costs. There have been no funds recaptured or redistributed.
- D. Description of Distribution and Use of Discretionary Funds:** The Department has no discretionary funds to distribute.
- E. Description of use of State Administrative Funds:** The Department shall utilize not more than \$55,000 or five percent (5%) of the amount allocated under the CSBG program (whichever is greater) for state administrative costs.

State Administrative funds will be utilized to support the costs associated with administering the CSBG program including but not limited to partial payment of staff salaries and benefits of those who work with the program; a portion of the costs for services for the Block Grant section which covers postage, telephones, data processing costs, printing costs, advertising costs, etc.; a portion of the costs of supplies associated with the program; travel costs associated with the program including CSBG staff participation and training at national conferences (sponsored by NASCSP, CAPLAW, etc.) and other relevant seminars and meetings; and program monitoring costs. All administrative costs are documented and a separate accounting code established to record expenditures charged to the program.

A State Charity Tax Credit Program will not be implemented at this time.

F. State Community Services Program Implementation

Program Overview:

(a) The Service Delivery System.

RurAL CAP is the single Community Action Agency in Alaska. Its mission is to empower low-income Alaskans through advocacy, education, affordable housing and direct services that respect unique values and cultures. The goal of the statewide private non-profit is to promote maximum participation by rural and low-income Alaskans in overcoming all forms of poverty. The agency encourages the efforts of low-income people attempting to break the cycle of dependency and gain control of the changes affecting their lives to become self-sufficient.

Because a wide variety of issues disproportionately affect lower income Alaskans, approaches and services equally diverse are offered. Support is provided to individuals and families to make the best use of limited financial resources. These programs include home weatherization, energy burden reductions, access to affordable housing initiatives, affordable childcare for working parents, and connections to services from other organizations such as medical benefits, food stamps and legal aid. RurAL CAP also helps ensure residents in economically suppressed rural areas have access to educational and capacity building opportunities. To do this, early learning programs are provided in remote rural Alaska along with a variety of safety, health and wellness, workforce, educational, energy cost reductions, and family development training that also help strengthen existing programs and respond to identified community priorities. Opportunities are provided for youth engagement in community activities and in educational improvements. Assistance is also provided to individuals battling social and behavioral issues. These programs include sobriety assistance, tobacco cessation, wellness, suicide prevention, environmental awareness, community pride, and life skills.

Direct services are organized into four divisions. Supportive Housing aids chronic homeless alcoholics and runs an affordable housing program for low-income individuals. Community Development provides resources, trainings and service opportunities to low-income Alaskans in order to promote wellness, improve environmental conditions, reduce energy costs and build capacity. Planning and Construction assists rural communities and low-income people by increasing affordable housing opportunities, preserving and improving existing housing, and facilitating community-based planning. Child Development provides services to prenatal women, children and families through a variety of programs designed to facilitate parent involvement and community collaboration by promoting the parent-child relationship, positive socio-emotional development, healthy practices, cultural richness and school readiness. These include Head Start, Early Head Start, Parents as Teachers and affordable childcare for low-income working families in Anchorage.

During Federal Fiscal Year 2014 RurAL CAP proposes to use Community Services Block Grant funds in the major component areas listed below. Detailed work plans, narratives, and budgets for each of these component areas are provided in Appendix B.

The *Administrative Services* component ultimately increases the agency's capacity to achieve results by broadening the resource base. It does this by providing agency-wide fund development, public information and research services, database management of partners and potential supporters, as well as agency planning, opportunities for staff development, and program evaluation. Funds are used to build the capacity of the agency to better develop, manage and evaluate the direct services which lead to measurable results of program customers moving out of poverty into self-sufficiency.

The *Supportive Housing Division* provides emergency services (outreach, access to detox, transitional housing in a 25-bed facility, intensive case management, employment assistance, and public education) to the chronic, public inebriate, homeless population of Anchorage. In addition, this Division provides Affordable Housing to low-income people in Anchorage and graduates of transitional housing programs, such as Homeward Bound. In December, 2011, the agency opened the first Housing First facility in Anchorage, Karluk Manor, which has maintained 100% occupancy and successfully provided safe housing for 46 of the community's most vulnerable homeless chronic alcoholics. Housing First is a best practice whereby chronic inebriates are provided permanent housing as a first step to self-sufficiency and community reintegration. Its success is based on collaborations with the network of housing and alcohol treatment service providers and building and maintaining strong partnerships and linkages.

Within the *Child Development Division* are the rural Head Start and Early Head Start programs, the recently expanded Child Development Center which opened at a new location in downtown Anchorage in 2012, and the Parents as Teachers Program. The Child Development Division operates under strict federal and state regulations and guidelines which require a well trained staff and close monitoring of its programs. Their outcomes for improvements in child health, school readiness, and parenting and family functioning are achieved through ongoing higher education requirements for the classroom and childcare staff, capacity building with parents and families, and participation on local Parent Committees and Councils and Advisory Boards.

Within the *Community Development Division* are three national service programs (RAVEN AmeriCorps, BIRCH AmeriCorps, and VISTA Energy Program), wellness programs, youth resiliency projects, the Rural Providers' Conference (see the attached 2012 RPC Summary or at www.ruralcap.com), environmental action, and energy efficiency education. Cooperative relationships are established with regional and village organizations, rural and tribal councils and other community-based organizations to place the locally hired AmeriCorps and VISTA members who, through their host organizations, identify the community's needs to their projects. As a result of these programs, community health, wellness, and environmental protection priorities are addressed. Due to the local hiring and training practices, communities have increased capacity and sustained improvements.

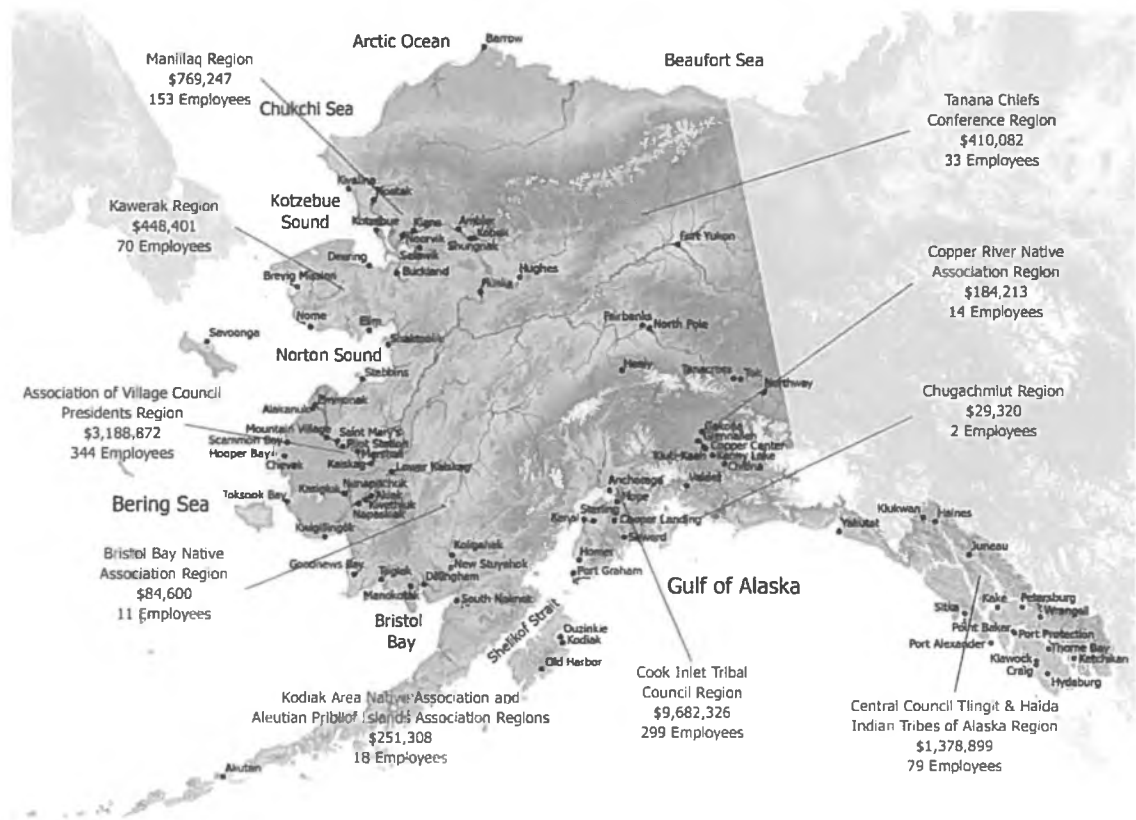
The *Planning and Construction Division* provides a full-range of construction and rehabilitation services. Funds in FY 2014 will be used to expand the range of technical assistance and direct services provided to rural housing entities to increase their capacity to conduct local needs assessment, planning, rehabilitation and new construction for their own low-income housing customers. The division also maintains oversight of RurAL CAP's Weatherization, Fee-For-Service Housing Rehabilitation, and Self-Help Housing. It is able to do this by brokering partnerships among various agencies and villages to maximize the leveraging of funding, and maintaining an ongoing collection of needs assessment information to improve its quality and accuracy.

The *Public Policy and Advocacy* component's focus is on expanding the number of organizations the agency works with for the purpose of increasing the number and amount of resources and opportunities for individuals, families, and communities. It provides opportunities for target area Board members to share information on the status of their constituents along with opportunities to learn about best practices, provides public information and education on issues which affect low-income people in Alaska directly related to the use of traditional, sustainable natural resources through hunting, fishing and gathering as well as issues affecting tribal governments and the ability of remote rural communities to become more self-sufficient. This component provides opportunities for low-income people to advocate on their own behalf. It also includes the production of the *Village Voices* newsletter (see samples of 2012 issues at www.ruralcap.com). It is through these efforts to create an understanding by others of the situations in Alaska's communities that RurAL CAP increases its opportunities for low-income people.

RurAL CAP uses a comprehensive Strategic Planning process involving input from a broad spectrum of stakeholders including community members, board members, agency staff, funders, partners, colleagues, collaborators, clients, service recipients and customers supported by current data to determine its direction and annual work plans and goals. The three year plan is updated and revised regularly to reflect new opportunities and directions.

RurAL CAP employed more than 1,000 people during FY2012. On the following page is a map indicating how payroll was distributed across the non-profit areas within the 12 Alaska Native Claims Settlement Act regional non-profit boundaries.

Economic Impact Map of RurAL CAP Wages Paid in FY12



Service Areas

RurAL CAP provides services in approximately 80 communities across Alaska each year. For some services, such as AmeriCorps or VISTA programs, the communities involved may change from year to year. For other programs such as those involving Head Start, Early Head Start and Parents as Teachers, continuity is maintained from year to year regarding communities served. The communities for planned services by RurAL CAP during 2013 are shown on the map below. The distribution of communities across Alaska is representative of the communities to be served in 2014.

Communities Served by Child Development in 2013:

Akiak	Gakona	Ketchikan	Nunapitchuk	Sterling
Alakanuk	Haines	Kluti-kaah	Pilot Station	Tanacross
Anchorage	Homer	Kodiak	Savoonga	Tok
Chevak	Hooper Bay	Kwethluk	Selawik	Toksook Bay
Chitina	Hydaburg	Marshall	Seward	
Copper Center	Take	Mountain Village	St. Mary's	
Emmonak	Kenny Lake	Napaskiak	Stebbins	

(b) Linkages

A description of how linkages will be developed by local entities to fill identified gaps in services, through the provision of information, referrals, case management, and follow up consultations.

Overall services for clients and customers require close coordination with many organizations. This includes early childhood education organizations, universities, veterans' affairs, mental and other health, shelters, police departments, housing and finance corporations, local governments and schools, tribal, energy, other statewide non-profits, and environmental entities.

The Child Development Division works with a variety of partners in promoting and advocating for the needs of professionals in early childhood development as well as advocating for and implementing best practices. Members of RurAL CAP's staff sit on a variety of boards and panels including the Head Start State Association and Best Beginnings. The division also hosts the Parents as Teachers statewide office which supports all programs, not just RurAL CAP's. In each of the early childhood programs, Early Head Start, Head Start and Parents as Teachers, family visitors work directly with each child's family to access much needed services—this can vary from a simple recommendation to the Tobacco Quit Line to a referral for medical services from the state.

The Community Development Division and Planning and Construction Division work on the community level to provide access to a wide array of community assistance. Many times RurAL CAP is the first contact community members utilize to become informed about other funding or assistance for their community. Connections have been made for these communities with a variety of organizations and agencies including the Alaska Native Tribal Health Consortium, the Environmental Protection Agency, Alaska Village Initiatives, local housing authorities, Alaska Energy Authority, the Denali Commission, U.S. Census Bureau, USDA Rural Development and the Affordable Housing Partnership.

The Supportive Housing Division works with special needs populations who have challenges with housing including chronically homeless individuals battling alcoholism. Comprehensive services require working with a variety of organizations. Case managers work directly with individuals to identify gaps in services they need and to determine programs for which they are eligible. Close working relationships have been developed with housing entities such as Alaska Housing Finance Corporation, mental health and wellness service providers such as Alaska Native Medical Center, Anchorage Community Mental Health Services, the Alaska Psychiatric Institute and the Alaska Mental Health Trust Authority. The Supportive Housing Division is also part of the Continuum of Care organizations working in the Municipality of Anchorage and therefore interacts with other social service organizations such as Salvation Army, Catholic Social Services, Bean's Café, Brother Francis Shelter, Covenant House and Alaska Women and Children in Crisis. Community Councils in which the facilities are located that house Supportive Housing's tenants are important entities that information is shared with on a regular basis. These Councils ensure that neighborhoods have the maximum amount of community self-determination as afforded by law.

(c) Coordination with Other Public and Private Resources

A description of how funds made available through grants to eligible entities will be coordinated with other public and private resources.

RurAL CAP values the opportunities for leveraging CSBG funds in order to provide effective and efficient delivery of services across the state in challenging conditions with extremely high costs of doing business. In 2012, it leveraged the CSBG funds with over \$40 million in state, local, private, and fees for service funding of which approximately 22% is from direct federal sources, 13% federal funds that pass through

the state, 56% from state and local sources and 9% from foundations, individuals, earned revenue, and other. Accomplishments in this area include specifically increasing support from the State of Alaska and foundations and corporations active in the communities served by RurAL CAP.

RurAL CAP coordinates and engages in collaborations with other organizations and institutions to avoid duplication of services and maximize the delivery of the early childhood development, housing, and community development programs. The success of the organization comes from its ability and willingness to work with other organizations to deliver the specific outcomes reported each year in the Results Oriented Management and Accountability Reporting Document. It does this through a well designed planning process that includes coordination with local governments, state and federal agencies, higher education institutions, training facilities, funding entities, tribal organizations, other non-profits, the legislature, Alaska Native for-profits, school districts, private corporations, associations, Congressional delegation, and the Governor's office.

(d) Innovative Community and Neighborhood-based Initiatives

A description of how local entities will use the funds to support innovative community and neighborhood-based initiatives related to the purposes of the CSBG, which may include fatherhood initiatives and other initiatives with the goal of strengthening families and encouraging effective parenting.

RurAL CAP is recognized for its work in providing sustainable efforts at improving communities through capacity building throughout the state. It includes implementation of:

Homeward Bound, which moves public inebriates off the streets into secure housing arrangements, reuniting families, and ultimately employment. The Homeward Bound Speaker's Bureau was formed to empower residents to educate the community on issues pertaining to homelessness.

The opening of Karluk Manor in December, 2011, implemented the Housing First model which is based on the idea that individuals achieve a greater level of self-sufficiency when they obtain permanent housing first rather than receiving housing as a condition of completing an array of treatment programs.

RurAL CAP's Planning and Construction Division established the Self-Help Housing Program in 2004 through a partnership with the U.S. Department of Agriculture Rural Development (USDA RD) and the Rural Community Assistance Corporation (RCAC). Through the Self-Help program, homeowners take part in the actual building of their own homes and

- Learn new skills: Personal finance, home construction, home maintenance
- Build and own a new home with very little out-of-pocket expense
- Gain a sense of accomplishment and ownership
- Work together with others to build strong communities
- Receive affordable mortgage loans (interest as low as 1%)
- Reduce the purchase price of the home with their own hard work ("sweat equity")
- Payments smaller than what is paid for rent in most cases
- No mortgage payment during the construction phase
- Gain instant equity the day the owner moves in

Communities also benefit from:

- Increased and maintained affordable housing stock
- Increased property tax base to support local government services
- Boost in local economies through purchase of building materials and hiring subcontractors
- Stabilized communities by providing safe, attractive and affordable housing
- Creating vibrant neighborhoods
- Contributing to a stable workforce

Parents as Teachers is in 20 communities throughout Alaska that builds long-term capacity for parents and communities.

AmeriCorps and VISTA programs extend the local capacity and sustainability by training local people in community health and wellness.

The annual Rural Providers' Conference promotes substance abuse prevention services resulting in healthy families and communities. It will be held in Fairbanks in 2013 and 2014.

Community Needs Assessments

The use of CSBG funds was determined by utilizing the following avenues of information regarding the unmet needs of people living in poverty:

- 2012 Kids Count Data Book <http://datacenter.kidscount.org/DataBook/2012/>
- 2009-11 Kids Count Alaska, www.kidscount.alaska.edu/publications/htm
- Alaska Community Database Community Information Summaries and Census Data; www.commerce.alaska.gov/dca/commdb/CIS.cfm
- 2012 Distressed and Non-Distressed Community Criteria---prepared by the Alaska Department of Labor for the Denali Commission; www.denali.gov
- Energy for A Sustainable Alaska: The Rural Conundrum; A Commonwealth North Study Report, Meera Kohler and Ethan Schutt, Co-Chairs, 2012;
- Envision Alaska 2012 Progress Report, United Way of Anchorage: www.LiveUnitedAnchorage.org

The 2012 Annual Report of the Alaska Health Care Commission;

<http://dhss.alaska.gov/ahcc/Pages/Reports/2012commissionreport.aspx>

- Alaska Tobacco Facts. The Impact of Tobacco on the Lives of Alaskans People. State of Alaska Department of Health and Social Services, April 2012;
- Renewable Energy Atlas of Alaska: A Guide to Alaska's Clean, Local and Inexhaustible Energy Resources---prepared by the Alaska Energy Authority; www.akenergyauthority.org
- Alaska Energy Statistics 1960-2010: Preliminary Data Workbook; www.iser.uaa.edu/Publications/Publications/AlaskaEnergyStatisticsCY
- Alaska Federation of Natives 2012 Federal Priorities; <http://www.nativefederation.org/>
- Alaska Department of Health and Social Services 2011 Annual Report; www.hss.state.ak.us/publications/DHSS_AnnualReport/pdf
- Alaska Department of Health and Social Services 2011-12 Update; www.hss.state.ak.us/publications/2011_DHSS_WU
- The Foraker Group Report on the Alaska Nonprofit Economy: 2011 Update; http://www.forakergroup.org/layouts/forakergroup/files/documents/resources_research/FOR_ER_11.pdf
- "Viewpoint," The Foraker Group 10th Anniversary Report 2011; www.forakergroup.org
- "Alaska's Health Care Bill: \$7.5 Billion and Climbing," Mark Foster and Scott Goldsmith, UA Research Summary No. 18, August 2011, Institute of Social and Economic Research, University of Alaska Anchorage; www.iser.uaa.edu/Publications
- United States Arctic Research Commission APRN Broadcast Report, "Tribal, Federal Representatives Attempt to Solve Sewage System Problems," APRN Broadcast Report, Annie Feidt, January 26, 2012; www.alaskapublic.org
- Alaska Department of Labor and Workforce Development, Alaska Economic Trends---January 2012, Volume 32, No. 1 "Employment Forecast 2012" www.labor.alaska.gov/trends
- Information from an October, 2012 survey of AFN participants;
- The 2010 triennial RurAL CAP Community Needs Assessment for Head Start programs;
- Information gained from attendance at the monthly Homeless Services Forum, facilitated by the Municipality of Anchorage;
- Information from the Mayor's 10 Year Plan to End Homelessness, Municipality of Anchorage;
- RurAL CAP Board of Directors, especially target area representatives;
- 450 regular RurAL CAP staff that, through direct work with communities and individuals and coordination with other organizations, learn of gaps and needs in rural communities.
- The Alaska Housing Finance Corporation's 2009 Alaska Housing Assessment.

Research publications by the University of Alaska Institute for Social and Economic Research (ISER) reaffirm that the issues RurAL CAP is addressing are the needs as determined by people in rural communities.

RurAL CAP engages in a comprehensive planning process which includes the gathering of current data on rural Alaska and of the poor in Alaska. Program customers, board members, staff and stakeholders have all had input into the gathering and prioritizing of ideas and information. Because the needs of low-income people in Alaska

are so overwhelming, RurAL CAP focuses on those needs that the agency is best able to meet. The strategic planning process includes a three-year vision for the main strategic directions for the agency. Individual programs then develop their own strategies and action steps in order to implement the plan. This plan is updated on a regular basis. RurAL CAP submits a copy of the plan to the State annually.

(3) Tripartite Boards:

The grant agreement between the Alaska Department of Commerce, Community, and Economic Development and RurAL CAP incorporates the requirement that RurAL CAP shall administer the CSBG program through a tripartite board that fully participates in the development, planning, implementation and evaluation of the program to service low-income communities.

RurAL CAP's 24-member Board of Directors represents every region of Alaska. There are three categories of directors on the board:

- 1) Target Area Directors make up at least one-third of the board as representatives of organizations which serve low-income Alaskans in specific geographic areas;
- 2) Private Sector Directors are officials or members of other nonprofit organizations whose mission and interests complement those of RurAL CAP; and
- 3) Public Directors make up one-third of the total board as representatives of elected or appointed officials.

RurAL CAP provides the Department with notification in changes in Board membership and policy. The Department monitors the composition and activities of the Board of Directors for compliance on an on-going basis. Technical assistance and guidance are also provided on an on-going basis and at RurAL CAP's request.

(4) State Charity Tax Program:

Not applicable

(5) Programmatic Assurances

Following is a description of how each of the assurances outlined in Section 676(b) of the CSBG Act will be carried out:

(a) Assurance '676(b)(1) :

- (1) To support activities that are designed to assist low-income families and individuals, including families and individuals receiving assistance under part A of title IV of the Social Security Act (42 U.S.C. 601 et seq.), homeless families and individuals, migrant or seasonal farmworkers, and elderly low-income individuals and families to enable families and individuals to:
 - (i) *Removing barriers to Self-Sufficiency;*
The obstacles are many for low-income people living in communities with few economic opportunities or for those who have been homeless for years. RurAL CAP's guiding principles include working with individuals and community members to find long term solutions to improving the quality of life for low-income people. That means providing services that don't always mean making more money when that is not necessarily possible, but rather providing services which lead to economic self-sufficiency and healthy families and communities. For example, providing training which results in certification as Head Start workers for long-term employment opportunities; providing community planning training for youth in their villages; reducing the rates of alcohol and other substance abuse and making it possible for those individuals to then have access to housing, training, and employment; preparing young children for readiness in kindergarten and first grade and ensuring their nutritional and basic health care needs are met while in the pre-school programs; providing awareness of ways to spend less monies through energy efficient habits and conservation; developing solid waste management programs that result in healthy local environments.

An example of the details of a program that reflects this method of service delivery is Project Homeless Connect which provides a one stop shop of resources for homeless individuals and families. Community volunteers assist people in obtaining food boxes, hot meals, showers and haircuts, on site child care, substance abuse and mental health screenings, wheelchair repairs, housing applications, employment support, and health screenings.

Clients are offered transitional housing, case management, housing information, employment assistance, mental health counseling, gender specific services, reintegration activities, volunteer work, individual and group counseling, and life skills classes.

(ii) *Secure and retain meaningful employment;*

RurAL CAP believes in the value of empowering low-income Alaskans and in finding lasting solutions for meeting community needs. Therefore, a large part of the strategy for delivering services includes local hire in every division. For example, positions are hired from within communities served for teaching jobs, bus drivers, cooks, service positions, program outreach, energy efficiency, community health, and construction work. This allows for employment, education and training opportunities to the low-income people served. RurAL CAP works directly with community members, and as a result, programs and services are keenly aligned with community needs. In addition, the capacity built through program work stays in the community after projects are completed.

In Anchorage, Community Bound offers specific case management to individuals needing housing assistance and employment development. Community Bound provides participants with training in tenant rights and responsibilities, employment, money management, community volunteer opportunities, social relations, communication, and advocacy. The approach is a systemic one that provides the tools and training to individuals to understand their role in maintaining self-sufficiency.

(iii) *Attain an adequate education and improve literacy skills;*

The Child Development Division provides services to prenatal women, children and families in 30 communities across Alaska. The programs offered by the division include Head Start, Early Head Start, Parents as Teachers, and child care.

All Child Development Division programs are designed to facilitate parent involvement and community collaboration. Programs promote the basic tenet that parents are the child's first and best teacher. Services to children promote positive socio-emotional development, healthy practices, cultural richness and school readiness. Services to families support self-determination and empowerment.

Head Start and Early Head Start are comprehensive child development programs serving low-income children and their families. Head Start serves children ages three to five and Early Head Start serves prenatal women and children ages birth to three. The programs promote school readiness by enhancing the social and cognitive development of children through the provision of educational, health, nutritional, social and other related services. The programs also help parents make progress toward their own education, literacy and employment goals.

Local Parent Committees are formed at each Head Start Center to assist the staff in curriculum development, increase community support and offer advice on programmatic and fiscal decisions. Parents help determine the cultural appropriateness and responsiveness of program services.

Parents as Teachers (PAT) is an early childhood parent education and family support program designed to empower parents to give their children the best possible start in life. Home visits and group socializations are offered to families in 20 communities across the

State. The PAT approach is to support all children so that they will learn, grow and develop to realize their full potential.

- (iv) *Make better use of available income;*
RurAL CAP's guiding principle of working with individuals and community members to find ways to contribute to economic self-sufficiency has directed it towards implementing programs that assist individuals or families in spending fewer dollars and programs that build employment capacity so individuals can earn a living. Examples of these programs include; training which results in certification as Head Start workers for long-term employment opportunities; providing community planning training for youth in their villages; reducing the rates of alcohol and other substance abuse and making it possible for those individuals to then have access to housing, training, and employment; preparing young children for readiness in kindergarten and first grade and ensuring their nutritional and basic health care needs are met while in the pre-school programs; providing awareness of ways to spend less money through energy efficient habits and conservation; and developing solid waste management programs that result in healthy local environments.
- (v) *Obtain and maintain adequate housing and a suitable living environment;*
RurAL CAP's Supportive Housing Division provides services to chronic homeless alcoholics who have severe mental health and substance abuse problems. Homeward Bound is one of only three programs in the United States with comprehensive services ranging from access to detox to housing. Supportive Housing also serves individuals and families experiencing income limitations by providing affordable housing.

Housing First Services

Karluk Manor is a 46-unit housing residence located in downtown Anchorage. It is the first Housing First facility in Anchorage. Housing First is a best practice whereby chronic inebriates are provided permanent housing as the first step to self-sufficiency and community reintegration. Housing First has been shown to increase the success rate of its residents for maintaining long-term housing and to reduce society's cost burden in providing services and emergency response to this population.

Supportive Housing is implementing Housing First case management services as part of the Mayor's Ten Year Plan to End Homelessness. Housing First is based on a national model that places hard to serve individuals directly into housing without requiring compliance with established social service programs.

Affordable Housing

Supportive Housing's Affordable Housing program provides rental units to individuals with little or no income. The Affordable Housing program only requires a person's ability to pay rent, to care for an apartment, and be a good neighbor as prerequisites for tenancy.

The Planning and Construction Division assists rural communities and low-income people by increasing affordable housing opportunities, preserving and improving existing housing, and building the capacity of rural communities to participate effectively in the development of housing and related infrastructure.

Self-Help Owner-Built Homes

Progress on Self-Help Owner-Built housing projects in Sterling and Kenai continues to be made. Families must contribute "sweat equity" in order to qualify for the program. Extensive homebuyer counseling, financial literacy training and assistance with budgeting and resolving outstanding credit issues is provided to potential self-help participants. These services help families to qualify for not only the self-help program, but to prepare for successful homeownership in general.

Housing Services

RurAL CAP's Planning and Construction housing services program assists rural and urban communities with carrying out housing development, rehabilitation, and weatherization. With special expertise in rural logistics, and in blending and managing funding from multiple sources, RurAL CAP helps communities expand and improve affordable, energy-efficient housing options.

Weatherization is the division's longest-standing program. The focus of weatherization is to increase the safety, energy-efficiency and comfort of the homes served. Unlike similar programs in other areas of Alaska and the Lower 48, the Western/Northwestern Alaska program serves an entire community at one time, rather than individuals scattered among multiple communities. RurAL CAP weatherization projects take 1-3 years to complete, depending on the size of the community being served.

Homes receiving weatherization services must be occupied by income eligible homeowners. Priority is given to Elders, handicapped individuals, and households with children under six years old. In all weatherization and rehabilitation projects, local hire is an important element which provides employment, and leaves communities with a more skilled labor pool.

(vi) *Obtain emergency assistance;*

RurAL CAP provides emergency assistance to meet immediate and urgent family and individual needs in these ways:

Through the Project Homeless Connect in Anchorage, critical winter gear is distributed and initial contact information is provided about available services. In 2012 Supportive Housing's Anchorage outreach team initiated nearly 1,000 contacts with homeless individuals in Anchorage in the form of referrals, support and advocacy by the outreach team. Over 1,400 people received food boxes, hot meals, showers and haircuts, substance abuse and mental health screenings, wheelchair repairs, housing applications, employment support and health screenings through Project Homeless Connect—a program sponsored by the Anchorage Coalition on Homelessness, of which RurAL CAP is a member.

As homeless individuals enter either the Homeward Bound or Housing First programs, more in-depth assistance is offered by helping residents access special services for which they are eligible but might not be using. Each resident is assigned a case manager who walks them through the steps necessary to access services, including health care, substance abuse treatment, mental health care, representation with regard to legal issues and accessing legal aid, accessing income through mainstream providers, food stamps, housing (rental assistance through a tribal organization, rental deposit through the municipal Safe City program, Section 8 vouchers or public housing through the state public housing office), employment through the Workforce Investment Act and state/local programs, financial planning through Consumer Credit Counseling Services of Alaska, and if applicable, VA Benefits. Case managers offer this level of assistance to roughly 120 people a year. The result is that residents are better able to access services available to them.

Nutritional support and referral assistance is provided to low-income families in the Childhood Development programs. All 25 Head Start programs, per national program requirements, provide for at least 1/3 of each child's daily nutritional requirement according to USDA guidelines. Through these programs normally 2/3 of each child's requirements are provided for. In 2012, 419 meals were served during the school year to each child. In addition, through work with the parents and families of the Head Start, Early Head Start and Parents as Teachers children, information is offered on good nutrition and wellness. Monthly social activities often include a nutritious meal or snack and from time to time a cooking lesson. Programs also link parents and families in need with services from other organizations. In 2012, the PAT program served 483 children and their families and 30 prenatal women.

(vii) *Achieve greater participation in the affairs of the community;*

RurAL CAP's Community Development Division provides resources, training and service opportunities to low-income Alaskans in order to promote health and wellness, improve environmental conditions, save energy and build capacity. The division focuses on positive solutions that are culturally appropriate and achieve measurable results.

The Community Development Division includes three national service AmeriCorps and VISTA programs. RurAL CAP supports up to 45 AmeriCorps and VISTA members in approximately 40 communities across Alaska. Members are recruited locally from the communities they will serve in, trained by RurAL CAP and serve for one to two years.

(2) To address the needs of youth in low-income communities through youth development programs that foster leadership and life skills development leading to future employability. The youth programs are strength-based and focus on academic proficiencies, health topics, community service, outdoor appreciation and survival skills, fostering of adult-youth relationships, environmental action, tobacco prevention, learning Native culture, and life skills. This is done by supporting the primary role of the family, giving priority to the prevention of youth problems and crime, promoting increased community coordination and collaboration in meeting the needs of youth, and supporting the development and expansion of innovative community-based youth development programs that have demonstrated success in preventing or reducing youth crime, such as programs for the establishment of violence-free zones that would involve youth development and intervention models (such as models involving youth mediation, youth mentoring, life skills training, job creation, and entrepreneurship programs); and after-school child care programs. Recently, a partnership was established with the Office of Juvenile Justice and Delinquency Prevention to reduce Alaska Native youth delinquency by supporting the successful development of Alaska Native youth at home, in school and in the community. The project will support strategies to coordinate services to youth and their families to address delinquency and associated risk factors such as alcohol and substance abuse, suicide, mental health issues, domestic and sexual abuse.

(3) To make more effective use of, and to coordinate with, other programs (including State welfare reform efforts). (Both (2) and (3) are answered below.)

Building Initiatives for Rural Community Health (BIRCH) AmeriCorps Program

BIRCH AmeriCorps members design and support community-wide events for youth, families and Elders in the areas of health education, substance abuse prevention and wellness. In 2013, BIRCH members will be in 15 Alaskan communities.

Rural Alaska Village Environmental Network (RAVEN) AmeriCorps Program

The RAVEN AmeriCorps members improve environmental conditions through solid waste management improvements, community education, pollution prevention, community clean-up efforts, and energy conservation projects across rural Alaska. RAVEN AmeriCorps members will work in 20 communities in 2013.

VISTA Energy Program

RurAL CAP launched the VISTA Energy Program in April of 2007. In 2013, 10 VISTAs will work to reduce the burden of energy costs in their rural communities. VISTAs will focus on project planning and capacity building for renewable energy options and home energy efficiency education.

(b) **Assurance '676(b)(4): Eligible entities in the State will provide, 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.**

Project Homeless Connect

Project Homeless Connect provides a one stop shop of resources for homeless individuals and families. RurAL CAP employees contributed over 100 hours of staff time to two Project Homeless Connect one stop shop events for homeless individuals. The program helps homeless individuals by obtaining food

boxes, hot meals, showers and haircuts, on site child care, substance abuse and mental health screenings, wheelchair repairs, housing applications, employment support, and health screenings.

RurAL CAP has met the federal nutrition requirements for its Head Start sites.

- (c) **State Assurance '676(b)(5): and the eligible entities in the State** will coordinate, and establish linkages between, governmental and other social services programs to assure the effective delivery of such services to low-income individuals and to avoid duplication of such services, and State and the eligible entities will coordinate the provision of employment and training activities in the State and in communities with entities providing activities through statewide and local workforce investment systems under the Workforce Investment Act of 1998.

RurAL CAP works extensively with state related entities that receive funding under the Workforce Investment Act. The Supportive Housing Division works with Nine Star, Division of Vocational Rehabilitation, State Training and Employment Program, all GED completion programs, CITC, etc. to assist resident participants in reaching their employment goals. The Dept. of Labor assists with job applications. In addition, residents are provided employment classes and internet access to all private companies that may be hiring. They are also provided transportation to employment related activities and access to "day labor" jobs.

The Planning and Construction Division hires individuals for the weatherization projects who have completed DOL workforce training programs. Through Energy Wise, Alaska Works Partnership trainings provide Weatherization Tech 1 and OSHA 10 certification training to locally hired personnel in preparation for work as Crew Members and to ready them for future employment in the energy or construction field.

- (d) **Assurance '676(b)(6):** The State will ensure coordination between antipoverty programs in each community in the State, and ensure, where appropriate, that emergency energy crisis intervention programs under title XXVI (relating to low-income home energy assistance) are conducted in such communities.

RurAL CAP utilizes LIHEAP as part of the funding that Alaska Housing Finance Corporation provides for the Weatherization Program. LIHEAP supplements the Department of Energy and AHFC funds. Since the LIHEAP funds need to be expended by June 30 of each year, RurAL CAP uses them primarily for the initial materials purchase for rural projects and also for some of the personnel startups costs each year. For 2012, RurAL CAP expended \$100,000 in LIHEAP funds. RurAL CAP is one of now four (the Municipality of Anchorage's Weatherization services were awarded to RurAL CAP in December, 2010) agencies that provide Weatherization across the state, and in 2008, the tribal Housing Authorities were added when the state provided additional funds for Weatherization services. The goal of the program is to increase the energy efficiency (save stove oil and electricity costs) in the homes. Eligibility has been extended to 100 percent of median income to allow more people to qualify. However, persons at 60 percent median income will have a higher priority.

- (e) **Assurance '676(b)(9):** The State and eligible entities in the State will, to the maximum extent possible, coordinate programs with and form partnerships with other organizations serving low-income residents of the communities and members of the groups served by the State, including religious organizations, charitable groups, and community organizations.

The Supportive Housing Division is an example of successful partnerships throughout Anchorage to maximize services for individuals with low-incomes. It currently has partnerships with businesses such as the Red Apple Grocery store and Camp Fire for handling their recycling efforts. It provides day labor to several construction or private businesses in Anchorage. It partners with Catholic Social Services, Cook Inlet Tribal Council, the Municipal Dept. of Neighborhoods, Alaska Housing Finance Corporation, The Alaska Mental Health Trust Authority, the Alaskan Aids Assistance Association, HUD, the Division of Behavioral Health, Cook Inlet Housing Authority, Anchorage Housing Initiatives, individual landlords throughout Anchorage, the Mt. View Community Council, etc. to provide a continuum of care

from getting people off the streets and to eventually place them in permanent supportive housing.

The Child Development, Community Development, and Planning and Construction Divisions which provide services in rural Alaska are also well connected with the many statewide, regional and local organizations that allow them to more effectively and efficiently deliver services including school districts, tribal organizations, city, municipal and borough governments, church groups, Boys & Girls Clubs, State Departments of Education and Health and Social Services, natural resource entities, solid waste management, AHFC, federal agencies, local clinics, Elders Councils, University of Alaska, Alaska Native corporations and organizations, financial institutions, and the Denali Commission. In 2012, RurAL CAP partnered with over 250 organizations to deliver its programs and services.

The Community Development Division maintains numerous partnerships and coordinates programs with a variety of community-based and statewide organizations involving low-income people also served by the State of Alaska. These include tribal governments and city councils, schools, churches, health clinics and other organizations in over 40 communities across Alaska where the AmeriCorps and VISTA members serve. In addition, the Division partners with Alaska Native non-profit and for-profit corporations, statewide non-profit agencies and foundations.

A sampling of these organizations include Yukon River Inter-Tribal Watershed Council, Tanana Chiefs Council, Alaska Native Tribal Health Consortium, Denali Commission, Alaska Community Foundation, Nome Eskimo Community, Association of Village Council Presidents, Cook Inlet Tribal Council, NANA Regional Corporation, Bristol Bay Native Association, Bristol Bay Native Corporation, Kodiak Island Housing Authority, Best Beginnings, Central Council Tlingit & Haida Indian Tribes of Alaska, Bering Straits School District, Alaska Youth for Environmental Action, Renewable Energy Alaska Project, Spirit of Youth, Alaska Tribal Conference on Environmental Management, Cold Climate Housing Research Center, and the Alaskan Aides Assistance Association.

G. Fiscal Controls and Monitoring

- (1) State Program Monitoring:** Department staff monitors RurAL CAP on an on-going basis to ensure compliance with the provisions of the Act. An on-site review took place at the RurAL CAP offices in Anchorage on May 10-11, 2012. The State has met its obligation to monitor the grantee on-site at least once every three years.

When an on-site visit is done, an entrance interview is conducted with the Executive Director of RurAL CAP and anyone he/she elects to have participate. The purpose of the entrance interview is to review the monitoring process and the files, records, etc which will need to be made available.

After the monitoring review is completed, an exit interview is held with the Executive Director of RurAL CAP and any one he/she elects to have participate. During that interview, any problems, concerns, or issues that need to be addressed or resolved, will be outlined.

A written monitoring report also outlining issues (both positive and negative) is sent to RurAL CAP's Executive Director with timelines for resolution identified. There were no findings or issues of a negative nature identified as a result of the May 2012 monitoring visit.

RurAL CAP has an annual audit conducted each year by a private independent firm. The audit meets both federal single audit and state single audit requirements. KPMG completed an audit for the year ending September 30, 2012 and issued their report in December 2012. No matters involving internal control and its operation were found that were considered a material weakness.

- (2) Corrective Action, Termination and Reduction of Funding:** If the Department should determine that the eligible entity fails to comply with the terms of an agreement, the State Plan, or to provide services under this subtitle, or to meet appropriate standards, goals, and other requirements, the Department will provide RurAL CAP with written notification of the deficiencies and an opportunity to correct the deficiencies within an agreed upon timeframe (60 days). Within 30 days after receiving an improvement plan from RurAL CAP, the Department will review it and make a determination as to its acceptability. If not acceptable, reasons why will be identified. Technical assistance will be offered by the Department in correcting the deficiencies.

If the eligible entity fails to correct the deficiencies, after providing the eligible entity with adequate notice and an opportunity for a hearing, the Department will initiate proceedings to terminate the designation of or reduce the funding under this subtitle of the eligible entity. The Secretary will be copied on all such correspondence.

- (3) Fiscal Controls, Audits, and Withholding:** The Department provides assurance that fiscal and fund accounting procedures in compliance with OMB Circular A-110 and A-122 have been established and shall apply to recipients of funds under this subtitle, to ensure the proper disbursement of and accounting for federal funds paid to the State under this subtitle, including procedures for monitoring the assistance provided under this subtitle and provide at least every year for the preparation of an audit of expenditures of amounts received under this subtitle and amounts transferred to carry out the purposes of this subtitle, in accordance with the Single Audit Act, PL 98-502 (31 USC 75 and OMB Circular A-128). The Department requires that the Grantee be audited annually and a copy submitted to the Office of Management and Budget for review and audit resolution if required.

The Department segregates each federal grant appropriation into two categories: Grant Funds and Administrative Funds. A collocation code for each is established once funds are released by the Budget Analyst. The eligible entities grant agreement is coded to the Grants Line Item. It contains a line item budget against which monthly billings for reimbursement are requested. The Grantee's monthly financial reimbursement requests are approved by Program staff for program compliance and reviewed by Fiscal staff for mathematical accuracy.

Administrative funds are also tracked by collocation code. All expenditures are approved and tracked by Program and Fiscal staff.

- (a) Cooperation with Federal Investigations [676(b)(7) and 678D]:** The Department agrees to cooperate with any Federal investigation undertaken in accordance with Section 678D(b)(3) of the Act. No federal investigations were undertaken in prior years, but should the need arise, the Department will assist in any way possible. Copies of the State Plan, RurAL CAP's grant agreements, and Annual Reports are public information and open and available for review by the public, the Alaska Governor's Office, the Alaska State Legislature, the Alaska State Congressional delegation, or any interested party.
- (b) Termination or reduction in proportional funding [676(b)(8)]:** Any eligible entity in the State that received funding in the previous fiscal year through a community services block grant under the community services block grant program will not have its funding terminated or reduced below the proportional share of funding the entity received in the previous fiscal year unless, after providing notice and an opportunity for a hearing on the record, the State determines that cause exists for such termination or such reduction, subject to review by the Secretary as provided in Section 678C(b) of the Act.

During prior Federal Fiscal years (at least the last 12) the Department has not terminated or reduced funding to a Community Action Agency. Procedures for so doing are outlined in this Plan.

- (c) Adequate Representation on the Board [676(b)(10)]:** The By-Laws of the Board of Directors of RurAL CAP identify the procedures for obtaining representation on the Board and the mechanisms to obtain representation by other means. RurAL CAP submits a copy of the by-laws to the State annually.

H. Accountability and Reporting Requirements

(1) Results Oriented Management And Accountability:

RurAL CAP is actively participating in the National Community Action efforts to stay abreast of new core Federal standards for CSBG funding, ROMA next generation practices, as well as discussion of performance management tools and protocols at the local, State, and Federal levels. This work is intended to result in improvements in the CSBG management and reporting system and reflect how CSBG contributes to community action efforts to improve the lives of low-income people. Over the years, RurAL CAP has provided in-depth training in results oriented outcome management to its staff. RurAL CAP is involved with the national Community Action Partnership and Region X Center of Excellence effort to find ways to standardize understanding of the full range of ROMA activities as well as to identify practices and protocols to help move the agency to a more structured performance measurement and performance management system. Referred to as ROMA Next Gen, this effort is intended to improve how federal, state, and other investments are reporting

measurable and lasting outcomes. With the addition of the database that other community action agencies across the nation use that is aligned to National Performance Indicators, RurAL CAP will be equipped to provide more accurate reporting for program service activities, outputs, and outcomes.

This process follows a good strategic planning process that prioritizes community and stakeholder needs to set goals, develops strategies and plans for implementation, evaluates the outcomes, and refines the plan as needed. These outcomes include internal goals, grant required goals, and CSBG goals (NPIs attached). Once all of the goals/outcomes are established, the services and activities that are required to achieve them need to be clearly laid out and organized. For example, if an outcome is a suicide-free community, the service could be providing a variety of activities that reach all members, the output might be 100% community participation in suicide prevention activities, and the outcome would be the reduction in the number of suicides in the community. It is also necessary to lay out the process a client must follow to receive the services, such as applications, interviews, verifications and/or qualifications. For instance, a community would have to show its commitment to going through a rigorous process to reduce/prevent an issue as serious as suicides.

The outcome measures for each program are provided immediately following the program narratives in Appendix B; these are reviewed and revised annually to align with community assessments, program priorities, and program investments.

RurAL CAP is also undergoing the National Community Action Partnership's Pathways to Excellence program, a 12-month process to increase efficiency, effectiveness and exceed expectations. This process speaks to the concepts of excellence vs. compliance, continuum of excellence, the culture of excellence, and continuous improvement. RurAL CAP's Leadership Team underwent a two-day comprehensive training in early 2013 to complete the detailed self-assessment of its policies and practices and compares them to 34 standards that define what an excellent Community Action agency looks like. The nine-month self-assessment measures where the agency is as benchmarked to the standards that identify agency strengths and improvement opportunities. The assessments will answer where the agency is on the continuum of excellence. A peer review then occurs for the next three months and their feedback helps the agency assess its starting points for improvements. Monthly webinars guide progress on completion of the 55-page report on the 34 standards.

As RurAL CAP continues the process of transforming itself into a "results and learning" organization (one that measures success in terms of customer outcomes – measurable changes in conditions and behaviors of the people served), it has raised the level of energy and enthusiasm throughout the agency. Over the past few years, RurAL CAP has leveraged CSBG funds to develop new funding sources, new customers, better results and a customer service attitude that has helped lift the spirit of the organization and the many people whose lives are improved by it.

RurAL CAP has now fully integrated all of its programs into its ROMA model of outcome evaluation. Through this refinement period that RurAL CAP and the rest of the community action world is undergoing, Program Directors and Managers meet monthly to review reporting processes that reflect how the agency is making a difference in the communities it serves. New projects and programs are designed from the perspective of customer results. Over the coming year, RurAL CAP will continue to integrate its outcome management approach with its strategic planning process to assure that it continues to be a great human service organization.

(2) Annual Report [678E(a)(2)]:

The Department complies with this requirement through the annual submission of the Community Services Block Grant Information System Survey (CSBG/IS) submitted to the National Association for State Community Service Programs (NASCS). The latest compiled report was included in the 2012 CSBG/IS report due to NASCS by March 31, 2013. The 2013 CSBG/IS report will be submitted to NASCS by March 31, 2014.

The Department's CSBG/IS reports include information that is pertinent, comprehensive, and which describes in detail the CSBG activities and services provided as well as addresses outcomes which measure how CSBG funds were used to promote self-sufficiency, family stability, and community revitalization. It includes: Performance Objectives; Program Accomplishments and Activities; a Comparison of Planned vs. Actual Expenditures for the Prior Fiscal Year; a Profile of Participants Served (Number and characteristics of clients served); a Statistical Report on CSBG Program Services; and a State Offered T & TA Report (as an attachment).

VII. Appendix

A. Statement of Federal and CSBG Assurances

B. Budget Summary by Component/Work Plans/Narratives/Outcome Measures

C. Documentation of Public Hearing

Appendix A

Statement of Federal and CSBG Assurances

IV. Statement of Federal and CSBG Assurances:

The designee of the chief executive of the State of Alaska hereby agrees to the Assurances in Section 676 of the Act, as amended, (42 U.S.C. 9901 et seq.)(The Act), as follows-

A. Programmatic Assurances

Sec. 676(b) State application and plan

Beginning with fiscal year 2000, to be eligible to receive a grant or allotment under section 9905 or 9906 of this title, a State shall prepare and submit to the Secretary an application and State plan covering a period of not less than 1 fiscal year and not more than 2 fiscal years. The plan shall be submitted not later than 30 days prior to the beginning of the first fiscal year covered by the plan, and shall contain such information as the Secretary shall require, including -

(1) an assurance that funds made available through the grant or allotment will be used -

(A) to support activities that are designed to assist low- income families and individuals, including families and individuals receiving assistance under part A of title IV of the Social Security Act (42 U.S.C. 601 et seq.), homeless families and individuals, migrant or seasonal farmworkers, and elderly low-income individuals and families, and a description of how such activities will enable the families and individuals -

(i) to remove obstacles and solve problems that block the achievement of self-sufficiency (including self-sufficiency for families and individuals who are attempting to transition off a State program carried out under part A of title IV of the Social Security Act);

(ii) to secure and retain meaningful employment;

(iii) to attain an adequate education, with particular attention toward improving literacy skills of the low-income families in the communities involved, which may include carrying out family literacy initiatives;

(iv) to make better use of available income;

(v) to obtain and maintain adequate housing and a suitable living environment;

(vi) to obtain emergency assistance through loans, grants, or other means to meet immediate and urgent family and individual needs; and

(vii) to achieve greater participation in the affairs of the communities involved, including the development of public and private grassroots partnerships with local law enforcement agencies, local housing authorities, private foundations, and other public and private partners to -

(I) document best practices based on successful grassroots intervention in urban areas, to develop methodologies for widespread replication; and

(II) strengthen and improve relationships with local law enforcement agencies, which may include participation in activities such as neighborhood or community policing efforts;

(B) to address the needs of youth in low-income communities through youth development programs that support the primary role of the family, give priority to the prevention of youth problems and crime, and promote increased community coordination and collaboration in meeting the needs of youth, and support development and expansion of innovative community- based youth development programs that have demonstrated success in preventing or reducing youth crime, such as -

(i) programs for the establishment of violence-free zones that would involve youth development and intervention models (such as models involving youth mediation, youth mentoring, life skills training, job creation, and entrepreneurship programs); and

(ii) after-school child care programs; and

- (C) to make more effective use of, and to coordinate with, other programs related to the purposes of this chapter (including State welfare reform efforts);
- (2) a description of how the State intends to use discretionary funds made available from the remainder of the grant or allotment described in section 9907(b) of this title in accordance with this chapter, including a description of how the State will support innovative community and neighborhood-based initiatives related to the purposes of this chapter;
- (3) information provided by eligible entities in the State, containing -
- (A) a description of the service delivery system, for services provided or coordinated with funds made available through grants made under section 9907(a) of this title, targeted to low-income individuals and families in communities within the State;
- (B) a description of how linkages will be developed to fill identified gaps in the services, through the provision of information, referrals, case management, and follow-up consultations;
- (C) a description of how funds made available through grants made under section 9907(a) of this title will be coordinated with other public and private resources; and
- (D) a description of how the local entity will use the funds to support innovative community and neighborhood-based initiatives related to the purposes of this chapter, which may include fatherhood initiatives and other initiatives with the goal of strengthening families and encouraging effective parenting;
- (4) an assurance that eligible entities in the State will provide, 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;
- (5) an assurance that the State and the eligible entities in the State will coordinate, and establish linkages between, governmental and other social services programs to assure the effective delivery of such services to low-income individuals and to avoid duplication of such services, and a description of how the State and the eligible entities will coordinate the provision of employment and training activities, as defined in section 101 of such Act [29 U.S.C. 2801], in the State and in communities with entities providing activities through statewide and local workforce investment systems under the Workforce Investment Act of 1998;
- (6) an assurance that the State will ensure coordination between antipoverty programs in each community in the State, and ensure, where appropriate, that emergency energy crisis intervention programs under title XXVI [42 U.S.C. 8621 et seq.] (relating to low-income home energy assistance) are conducted in such community;
- (7) an assurance that the State will permit and cooperate with Federal investigations undertaken in accordance with section 9916 of this title;
- (8) an assurance that any eligible entity in the State that received funding in the previous fiscal year through a community services block grant made under this chapter will not have its funding terminated under this chapter, or reduced below the proportional share of funding the entity received in the previous fiscal year unless, after providing notice and an opportunity for a hearing on the record, the State determines that cause exists for such termination or such reduction, subject to review by the Secretary as provided in section 9915(b) of this title;
- (9) an assurance that the State and eligible entities in the State will, to the maximum extent possible, coordinate programs with and form partnerships with other organizations serving low-income residents of the communities and members of the groups served by the State, including religious organizations, charitable groups, and community organizations;
- (10) an assurance that the State will require each eligible entity in the State to establish procedures under which a low-income individual, community organization, or religious organization, or representative of low-income individuals that considers its organization, or low-income individuals, to be inadequately represented on the board (or other mechanism) of the eligible entity to petition for adequate representation;

- (11) an assurance that the State will secure from each eligible entity in the State, as a condition to receipt of funding by the entity through a community services block grant made under this chapter for a program, a community action plan (which shall be submitted to the Secretary, at the request of the Secretary, with the State plan) that includes a community-needs assessment for the community served, which may be coordinated with community-needs assessments conducted for other programs;
- (12) an assurance that the State and all eligible entities in the State will, not later than fiscal year 2001, participate in the Results Oriented Management and Accountability System, another performance measure system for which the Secretary facilitated development pursuant to section 9917(b) of this title, or an alternative system for measuring performance and results that meets the requirements of that section, and a description of outcome measures to be used to measure eligible entity performance in promoting self-sufficiency, family stability, and community revitalization; and
- (13) information describing how the State will carry out the assurances described in this subsection.

B. Administrative Assurances

The State further agrees to the following, as required under the Act:

- (1) To submit an application to the Secretary containing information and provisions that describe the programs for which assistance is sought under the community services block grant program prepared in accordance with and containing the information described in, Section 676 of the Act. [‘675A(b)]
- (2) To use not less than 90 percent of the funds made available to the State by the Secretary under Section 675A or 675B of the Act to make grants to eligible entities for the stated purposes of the community services block grant program and to make such funds available to eligible entities for obligation during the fiscal year and the succeeding fiscal year, subject to the provisions regarding recapture and redistribution of unobligated funds outlined below. [‘675C(a)(1) and (2)]
- (3) In the event that the State elects to recapture and redistribute funds to an eligible entity through a grant made under Section 675C(a)(1) when unobligated funds exceed 20 percent of the amount so distributed to such eligible entity for such fiscal year, the State agrees to redistribute recaptured funds to an eligible entity, or require the original recipient of the fund to redistribute the funds to a private, nonprofit organization, located within the community served by the original recipient of the funds, for activities consistent with the purposes of the community services block grant program. [‘675C(a)(3)]
- (4) To spend no more than the greater of \$55,000 or 5 percent of its grant received under Section 675A or the State allotment received under section 675B for administrative expenses, including monitoring activities. [‘675C(b)(2)]
- (5) In states with a charity tax credit in effect under state law, the State agrees to comply with the requirements and limitations specified in Section 675(c) regarding use of funds for statewide activities to provide charity tax credits to qualified charities whose predominant activity is the provision of direct services within the United States to individuals and families whose annual incomes generally do not exceed 185 percent of the poverty line in order to prevent or alleviate poverty among such individuals and families. [‘675(c)]
- (6) That the lead agency will hold at least one hearing in the State with sufficient time and statewide distribution of notice of such hearing, to provide to the public an opportunity to comment on the proposed use and distribution of funds to be provided through the grant or allotment under Section 675A or 675B for the period covered by the State plan. [‘676(a)(2)(B)]
- (7) That the chief executive officer of the state will designate, an appropriate State agency for purposes of carrying out State community services block grant program activities. [‘676(a)(1)]
- (8) To hold at least one legislative hearing every three years in conjunction with the development of the State plan. [‘676(a)(3)]

- (9) To make available for the public inspection each plan or revised State plan in such a manner as will facilitate review of and comment on the plan. [‘676(e)(2)]
- (10) To conduct the following reviews of eligible entities:
- (a) full onsite review of each such entity at least once during each three-year period;
 - (b) an onsite review of each newly designated entity immediately after the completion of the first year in which such entity receives funds through the community services block grant program;
 - (c) follow-up reviews including prompt return visits to eligible entities, and their programs, that fail to meet the goals, standards, and requirements established by the State;
 - (d) other reviews as appropriate, including reviews of entities with programs that have had other Federal, State or local grants (other than assistance provided under the community services block grant program) terminated for cause. [‘678 B(a)]
- (11) In the event that the State determines that an eligible entity fails to comply with the terms of an agreement or the State plan, to provide services under the community services block grant program or to meet appropriate standards, goals, and other requirements established by the State (including performance objectives), the State will comply with the requirements outlined in Section 678C of the Act, to:
- (a) inform the entity of the deficiency to be corrected;
 - (b) require the entity to correct the deficiency;
 - (c) offer training and technical assistance as appropriate to help correct the deficiency, and submit to the Secretary a report describing the training and technical assistance offered or stating the reasons for determining that training and technical assistance are not appropriate;
 - (d) at the discretion of the State, offer the eligible entity an opportunity to develop and implement, within 60 days after being informed of the deficiency, a quality improvement plan and to either approve the proposed plan or specify reasons why the proposed plan cannot be approved;
 - (e) after providing adequate notice and an opportunity for a hearing, initiate proceedings to terminate the designation of or reduce the funding to the eligible entity unless the entity corrects the deficiency. [‘678C(a)]
- (12) To establish fiscal controls, procedures, audits and inspections, as required under Sections 678D(a)(1) and 678D(a)(2) of the Act.
- (13) To repay to the United States amounts found not to have been expended in accordance with the act, or the Secretary may offset such amounts against any other amount to which the State is or may become entitled under the community services block grant program. [‘678D(a)(3)]
- (14) To participate, by October 1, 2001, and ensure that all-eligible entities in the State participate in the Results-Oriented Management and Accountability (ROMA) System. [‘678E(a)(1)]
- (15) To prepare and submit to the Secretary an annual report on the measured performance of the State and its eligible entities, as described under ‘678E(a)(2) of the Act.
- (16) To comply with the prohibition against use of community services block grant funds for the purchase or improvement of land, or the purchase, construction, or permanent improvement (other than low-cost residential weatherization or other energy-related home repairs) of any building or other facility, as described in Section 678F(a) of the Act.
- (17) To ensure that programs assisted by community services block grant funds shall not be carried out in a manner involving the use of program funds, the provision of services, or the employment or assignment of personnel in a manner supporting or resulting in the identification of such programs with any partisan or nonpartisan political activity or any political activity associated with a candidate, or contending faction or group, in an election for public or party office; any activity to provide voters or prospective voters with transportation to the polls or similar assistance with any such election, or any voter registration activity. [‘678F(b)]
- (18) To ensure that no person shall, on the basis of race, color, national origin or sex be excluded from participation in, be denied the benefits of, or be subjected to discrimination under, any program or

activity funded in whole or in part with community services block grant program funds. Any prohibition against discrimination on the basis of age under the Age Discrimination Act of 1975 (42 U.S.C. 6101 et seq.) or with respect to an otherwise qualified individual with a disability as provided in Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 12131 et seq.) shall also apply to any such program or activity. [‘678F(c)]

(19) Section 679. Operational Rule.

(a) Religious Organizations Included as Nongovernmental Providers. - For any program carried out by the Federal Government, or by a State or local government under this subtitle, the government shall consider, on the same basis as other nongovernmental organizations, religious organizations to provide the assistance under the program, so long as the program is implemented in a manner consistent with the Establishment Clause of the first amendment to the Constitution. Neither the Federal Government nor a State or local government receiving funds under this subtitle shall discriminate against an organization that provides assistance under, or applies to provide assistance under, this subtitle, on the basis that the organization has a religious character.

(b) Religious Character and Independence.

(1) In General. - A religious organization that provides assistance under a program described in subsection (a) shall retain its religious character and control over the definition, development, practice, and expression of its religious beliefs.

(2) Additional Safeguards. - Neither the Federal Government nor a State or local government shall require a religious organization—

(A) to alter its form of internal governance, except (for purposes of administration of the community services block grant program) as provided in section 676B; or

(B) to remove religious art, icons, scripture, or other symbols; in order to be eligible to provide assistance under a program described in subsection (a).

(3) Employment Practices. - A religious organization's exemption provided under section 702 of the Civil Rights Act of 1964 (42 U.S.C. 2000e-1) regarding employment practices shall not be affected by its participation in, or receipt of funds from, programs described in subsection (a).

(c) Limitations on Use of Funds or Certain Purposes. - No funds provided directly to a religious organization to provide assistance under any program described in subsection (a) shall be expended for sectarian worship, instruction, or proselytization.

(d) Fiscal Accountability -

(1) In General.—Except as provided in paragraph (2), any religious organization providing assistance under any program described in subsection (a) shall be subject to the same regulations as other nongovernmental organizations to account in accord with generally accepted accounting principles for the use of such funds provided under such program.

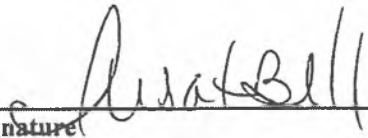
(2) Limited Audit.—Such organization shall segregate government funds provided under such program into a separate account. Only the government funds shall be subject to audit by the government.

(e) Treatment of Eligible Entities and Other Intermediate Organizations. - If an eligible entity or other organization (referred to in this subsection as an 'intermediate organization'), acting under a contract, or grant or other agreement, with the Federal Government or a State or local government, is given the authority under the contract or agreement to select nongovernmental organizations to provide assistance under the programs described in subsection (a), the intermediate organization shall have the same duties under this section as the government.

C. Other Administrative Certifications

The State also certifies the following:

- (1) To provide assurances that cost and accounting standards of the Office of Management and Budget (OMB Circular A-110 and A-122) shall apply to a recipient of community services block grant program funds.



Signature
Commissioner

Title
State of Alaska, Department of Commerce, Community, and Economic Development
Organization

CERTIFICATION REGARDING LOBBYING

Certification for Contracts, Grants, Loans, and Cooperative Agreements

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Statement for Loan Guarantees and Loan Insurance

The undersigned states, to the best of his or her knowledge and belief, that:

If any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions. Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.



Commissioner

Title

State of Alaska, Department of Commerce, Community, and Economic Development
Organization

CERTIFICATION REGARDING DRUG-FREE WORKPLACE REQUIREMENTS

This certification is required by the regulations implementing the Drug-Free Workplace Act of 1988: 45 CFR Part 76, Subpart, F. Sections 76.630(c) and (d)(2) and 76.645(a)(1) and (b) provide that a Federal agency may designate a central receipt point for STATE-WIDE AND STATE AGENCY-WIDE certifications, and for notification of criminal drug convictions. For the Department of Health and Human Services, the central point is: Division of Grants Management and Oversight, Office of Management and Acquisition, Department of Health and Human Services, Room 517-D, 200 Independence Avenue, SW Washington, DC 20201.

Certification Regarding Drug-Free Workplace Requirements (Instructions for Certification)

1. By signing and/or submitting this application or grant agreement, the grantee is providing the certification set out below.
2. The certification set out below is a material representation of fact upon which reliance is placed when the agency awards the grant. If it is later determined that the grantee knowingly rendered a false certification, or otherwise violates the requirements of the Drug-Free Workplace Act, the agency, in addition to any other remedies available to the Federal Government, may take action authorized under the Drug-Free Workplace Act.
3. For grantees other than individuals, Alternate I applies.
4. For grantees who are individuals, Alternate II applies.
5. Workplaces under grants, for grantees other than individuals, need not be identified on the certification. If known, they may be identified in the grant application. If the grantee does not identify the workplaces at the time of application, or upon award, if there is no application, the grantee must keep the identity of the workplace(s) on file in its office and make the information available for Federal inspection. Failure to identify all known workplaces constitutes a violation of the grantee's drug-free workplace requirements.
6. Workplace identifications must include the actual address of buildings (or parts of buildings) or other sites where work under the grant takes place. Categorical descriptions may be used (e.g., all vehicles of a mass transit authority or State highway department while in operation, State employees in each local unemployment office, performers in concert halls or radio studios).
7. If the workplace identified to the agency changes during the performance of the grant, the grantee shall inform the agency of the change(s), if it previously identified the workplaces in question (see paragraph five).
8. Definitions of terms in the Nonprocurement Suspension and Debarment common rule and Drug-Free Workplace common rule apply to this certification. Grantees' attention is called, in particular, to the following definitions from these rules:

Controlled substance means a controlled substance in Schedules I through V of the Controlled Substances Act (21 U.S.C. 812) and as further defined by regulation (21 CFR 1308.11 through 1308.15);

Conviction means a finding of guilt (including a plea of nolo contendere) or imposition of sentence, or both, by any judicial body charged with the responsibility to determine violations of the Federal or State criminal drug statutes;

Criminal drug statute means a Federal or non-Federal criminal statute involving the manufacture, distribution, dispensing, use, or possession of any controlled substance;

Employee means the employee of a grantee directly engaged in the performance of work under a grant, including: (i) All direct charge employees; (ii) All indirect charge employees unless their impact or involvement is insignificant to the performance of the grant; and, (iii) Temporary personnel and consultants who are directly engaged in the performance of work under the grant and who are on the grantee's payroll. This definition does not include workers not on the payroll of the grantee (e.g., volunteers, even if used to

meet a matching requirement; consultants or independent contractors not on the grantee's payroll; or employees of subrecipients or subcontractors in covered workplaces).

Certification Regarding Drug-Free Workplace Requirements

Alternate I. (Grantees Other Than Individuals)

The grantee certifies that it will or will continue to provide a drug-free workplace by:

- (a) Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the grantee's workplace and specifying the actions that will be taken against employees for violation of such prohibition;
- (b) Establishing an ongoing drug-free awareness program to inform employees about --
 - (1) The dangers of drug abuse in the workplace;
 - (2) The grantee's policy of maintaining a drug-free workplace;
 - (3) Any available drug counseling, rehabilitation, and employee assistance programs; and
 - (4) The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace;
- (c) Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph (a);
- (d) Notifying the employee in the statement required by paragraph (a) that, as a condition of employment under the grant, the employee will --
 - (1) Abide by the terms of the statement; and
 - (2) Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such conviction;
- (e) Notifying the agency in writing, within ten calendar days after receiving notice under paragraph (d)(2) from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to every grant officer or other designee on whose grant activity the convicted employee was working, unless the Federal agency has designated a central point for the receipt of such notices. Notice shall include the identification number(s) of each affected grant;
- (f) Taking one of the following actions, within 30 calendar days of receiving notice under paragraph (d)(2), with respect to any employee who is so convicted --
 - (1) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or
 - (2) Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State, or local health, law enforcement, or other appropriate agency;
- (g) Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs (a), (b), (c), (d), (e) and (f).
- (B) The grantee may insert in the space provided below the site(s) for the performance of work done in connection with the specific grant:

Place of Performance (Street address, city, county, state, zip code)

211 Cushman Street, Fairbanks, Alaska 99701

150 W 3rd Street, Juneau, Alaska 99811

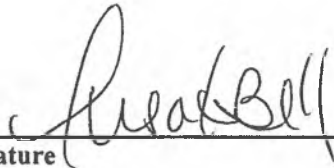
Check if there are workplaces on file that are not identified here.

Alternate II. (Grantees Who Are Individuals)

(a) The grantee certifies that, as a condition of the grant, he or she will not engage in the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance in conducting any activity with the grant;

(b) If convicted of a criminal drug offense resulting from a violation occurring during the conduct of any grant activity, he or she will report the conviction, in writing, within 10 calendar days of the conviction, to every grant officer or other designee, unless the Federal agency designates a central point for the receipt of such notices. When notice is made to such a central point, it shall include the identification number(s) of each affected grant.

[55 FR 21690, 21702, May 25, 1990]



Signature
Commissioner

Title

State of Alaska, Department of Commerce, Community, and Economic Development
Organization

CERTIFICATION REGARDING DEBARMENT, SUSPENSION AND OTHER RESPONSIBILITY MATTERS

Certification Regarding Debarment, Suspension, and Other Responsibility Matters--Primary Covered Transactions

Instructions for Certification

1. By signing and submitting this proposal, the prospective primary participant is providing the certification set out below.
2. The inability of a person to provide the certification required below will not necessarily result in denial of participation in this covered transaction. The prospective participant shall submit an explanation of why it cannot provide the certification set out below. The certification or explanation will be considered in connection with the department or agency's determination whether to enter into this transaction. However, failure of the prospective primary participant to furnish a certification or an explanation shall disqualify such person from participation in this transaction.
3. The certification in this clause is a material representation of fact upon which reliance was placed when the department or agency determined to enter into this transaction. If it is later determined that the prospective primary participant knowingly rendered an erroneous certification, in addition to other remedies available to the Federal Government, the department or agency may terminate this transaction for cause or default.
4. The prospective primary participant shall provide immediate written notice to the department or agency to which this proposal is submitted if at any time the prospective primary participant learns that its certification was erroneous when submitted or has become erroneous by reason of changed circumstances.
5. The terms covered transaction, debarred, suspended, ineligible, lower tier covered transaction, participant, person, primary covered transaction, principal, proposal, and voluntarily excluded, as used in this clause, have the meanings set out in the Definitions and Coverage sections of the rules implementing Executive Order 12549. You may contact the department or agency to which this proposal is being submitted for assistance in obtaining a copy of those regulations.
6. The prospective primary participant agrees by submitting this proposal that, should the proposed covered transaction be entered into, it shall not knowingly enter into any lower tier covered transaction with a person who is proposed for debarment under 48 CFR part 9, subpart 9.4, debarred, suspended, declared ineligible, or voluntarily excluded from participation in this covered transaction, unless authorized by the department or agency entering into this transaction.
7. The prospective primary participant further agrees by submitting this proposal that it will include the clause titled "Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion-Lower Tier Covered Transaction," provided by the department or agency entering into this covered transaction, without modification, in all lower tier covered transactions and in all solicitations for lower tier covered transactions.
8. A participant in a covered transaction may rely upon a certification of a prospective participant in a lower tier covered transaction that it is not proposed for debarment under 48 CFR part 9, subpart 9.4, debarred, suspended, ineligible, or voluntarily excluded from the covered transaction, unless it knows that the certification is erroneous. A participant may decide the method and frequency by which it determines the eligibility of its principals. Each participant may, but is not required to, check the List of Parties Excluded from Federal Procurement and Nonprocurement Programs.
9. Nothing contained in the foregoing shall be construed to require establishment of a system of records in order to render in good faith the certification required by this clause. The knowledge and information of a participant is not required to exceed that which is normally possessed by a prudent person in the ordinary course of business dealings.
10. Except for transactions authorized under paragraph 6 of these instructions, if a participant in a covered transaction knowingly enters into a lower tier covered transaction with a person who is proposed for debarment under 48 CFR part 9, subpart 9.4, suspended, debarred, ineligible, or voluntarily excluded from participation in this transaction, in addition to other remedies available to the Federal Government, the department or agency may terminate this transaction for cause or default.

Certification Regarding Debarment, Suspension, and Other Responsibility Matters--Primary Covered Transactions

- (1) The prospective primary participant certifies to the best of its knowledge and belief, that it and its

principals:

(a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded by any Federal department or agency;

(b) Have not within a three-year period preceding this proposal been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, State or local) transaction or contract under a public transaction; violation of Federal or State antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;

(c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, State or local) with commission of any of the offenses enumerated in paragraph (1)(b) of this certification; and

(d) Have not within a three-year period preceding this application/proposal had one or more public transactions (Federal, State or local) terminated for cause or default.

(2) Where the prospective primary participant is unable to certify to any of the statements in this certification, such prospective participant shall attach an explanation to this proposal.

Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion--Lower Tier Covered Transactions

Instructions for Certification

1. By signing and submitting this proposal, the prospective lower tier participant is providing the certification set out below.

2. The certification in this clause is a material representation of fact upon which reliance was placed when this transaction was entered into. If it is later determined that the prospective lower tier participant knowingly rendered an erroneous certification, in addition to other remedies available to the Federal Government the department or agency with which this transaction originated may pursue available remedies, including suspension and/or debarment.

3. The prospective lower tier participant shall provide immediate written notice to the person to which this proposal is submitted if at any time the prospective lower tier participant learns that its certification was erroneous when submitted or had become erroneous by reason of changed circumstances.

4. The terms covered transaction, debarred, suspended, ineligible, lower tier covered transaction, participant, person, primary covered transaction, principal, proposal, and voluntarily excluded, as used in this clause, have the meaning set out in the Definitions and Coverage sections of rules implementing Executive Order 12549. You may contact the person to which this proposal is submitted for assistance in obtaining a copy of those regulations.

5. The prospective lower tier participant agrees by submitting this proposal that, [[Page 33043]] should the proposed covered transaction be entered into, it shall not knowingly enter into any lower tier covered transaction with a person who is proposed for debarment under 48 CFR part 9, subpart 9.4, debarred, suspended, declared ineligible, or voluntarily excluded from participation in this covered transaction, unless authorized by the department or agency with which this transaction originated.

6. The prospective lower tier participant further agrees by submitting this proposal that it will include this clause titled "Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion--Lower Tier Covered Transaction," without modification, in all lower tier covered transactions and in all solicitations for lower tier covered transactions.

7. A participant in a covered transaction may rely upon a certification of a prospective participant in a lower tier covered transaction that it is not proposed for debarment under 48 CFR part 9, subpart 9.4, debarred, suspended, ineligible, or voluntarily excluded from covered transactions, unless it knows that the certification is erroneous. A participant may decide the method and frequency by which it determines the eligibility of its principals. Each participant may, but is not required to, check the List of Parties Excluded from Federal Procurement and Nonprocurement Programs.

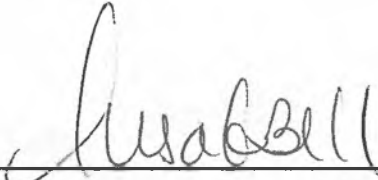
8. Nothing contained in the foregoing shall be construed to require establishment of a system of records in order to render in good faith the certification required by this clause. The knowledge and information of a participant is not required to exceed that which is normally possessed by a prudent person in the ordinary course of business dealings.

9. Except for transactions authorized under paragraph 5 of these instructions, if a participant in a covered transaction knowingly enters into a lower tier covered transaction with a person who is proposed for debarment under 48 CFR part 9, subpart 9.4, suspended, debarred, ineligible, or voluntarily excluded from participation in this transaction, in addition to other remedies available to the Federal Government, the department or agency with which this transaction originated may pursue available remedies, including suspension and/or debarment.

Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion--Lower Tier Covered Transactions

(1) The prospective lower tier participant certifies, by submission of this proposal, that neither it nor its principals is presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency.

(2) Where the prospective lower tier participant is unable to certify to any of the statements in this certification, such prospective participant shall attach an explanation to this proposal.



Signature

Commissioner

Title

State of Alaska, Department of Commerce, Community, and Economic Development

Organization

CERTIFICATION REGARDING ENVIRONMENTAL TOBACCO SMOKE

Public Law 103227, Part C Environmental Tobacco Smoke, also known as the Pro Children Act of 1994, requires that smoking not be permitted in any portion of any indoor routinely owned or leased or contracted for by an entity and used routinely or regularly for provision of health, day care, education, or library services to children under the age of 18, if the services are funded by Federal programs either directly or through State or local governments, by Federal grant, contract, loan, or loan guarantee. The law does not apply to children's services provided in private residences, facilities funded solely by Medicare or Medicaid funds, and portions of facilities used for inpatient drug or alcohol treatment. Failure to comply with the provisions of the law may result in the imposition of a civil monetary penalty of up to \$1000 per day and/or the imposition of an administrative compliance order on the responsible entity. By signing and submitting this application the applicant/grantee certifies that it will comply with the requirements of the Act.

The applicant/grantee further agrees that it will require the language of this certification be included in any subawards which contain provisions for the children's services and that all subgrantees shall certify accordingly.



Signature
Commissioner

Title

State of Alaska, Department of Commerce, Community, and Economic Development
Organization

Date

CERTIFICATION REGARDING MAINTENANCE OF EFFORT

In accordance with the applicable program statute(s) and regulation(s), the undersigned certifies that financial assistance provided by the Administration for Children and Families, for the specified activities to be performed under the Community Service Block Grant Program by State of Alaska (Applicant Organization), will be in addition to, and not in substitution for, comparable activities previously carried on without Federal assistance.



Signature
Commissioner

Title

State of Alaska, Department of Commerce, Community, and Economic Development
Organization

Date

Appendix B

Budget Summary by Component/ Work Plans/Narratives/Outcome Measures

Scope of Work

During the period April 1, 2014 to June 30, 2015, RurAL CAP proposes to use Community Services Block Grant funds in the following components: Administrative Services, Child Development, Community Development, Planning & Construction, Public Policy & Advocacy, and Supportive Housing.

Overview of FY 2014 CSBG Proposal

Administrative Services	\$ 620,000
• Communications, Planning, Training and Evaluation	
• Research and Development	
Child Development Division	\$ 630,000
• Child Development Center	
• Child Development Division Support	
Community Development Division	\$ 500,000
• AmeriCorps Programs	
• VISTA Energy Program	
• Rural Providers' Conference	
• Community Development Division Support	
Planning & Construction Division	\$ 260,000
• Planning & Construction Division Support	
Public Policy & Advocacy	\$ 230,000
• Education and Information	
Supportive Housing Division	\$ 260,000
• Affordable Housing	
• Supportive Housing Division Support	
TOTAL FUNDS REQUESTED (100%).....	<u>\$2,500,000</u>

FY14 Community Services Block Grant
For Period April 1, 2014 Through June 30, 2015
Budget Summary By Component

CATEGORY	ADMIN. SERVICES	SUPPORTIVE HOUSING	CHILD DEVELOPMENT	COMMUNITY DEVELOPMENT	PUBLIC POLICY & ADVOCACY	PLANNING & CONSTRUCTION	TOTALS
PERSONNEL	\$ 343,854	\$ 157,701	\$ 392,773	\$ 331,931	\$ -	\$ 135,750	\$ 1,362,009
CONTRACTUAL	57,500	1,500	24,600	5,800	54,810	27,224	\$ 171,434
TRAVEL	36,880	4,500	5,710	18,415	45,030	24,605	\$ 135,140
BLDG SPACE	37,047	10,200	21,395	35,196	-	-	\$ 103,838
GENERAL SUPPLY	14,000	6,860	600	4,200	40,000	5,800	\$ 71,460
PROGRAM SUPPLY	2,298	4,000	-	2,301	12,000	4,000	\$ 24,599
EQUIPMENT	-	-	-	-	-	-	\$ -
COMMUNICATIONS	23,120	26,748	88,820	21,036	26,400	15,360	\$ 201,484
OTHER	10,725	8,830	-	4,850	16,675	7,600	\$ 48,680
DIRECT COSTS	525,424	220,339	533,898	423,729	194,915	220,339	\$ 2,118,644
ADMIN COSTS	94,576	39,661	96,102	76,271	35,085	39,661	\$ 381,356
TOTAL COST	\$ 620,000	\$ 260,000	\$ 630,000	\$ 500,000	\$ 230,000	\$ 260,000	\$ 2,500,000
Percent	24.80%	10.40%	25.20%	20.00%	9.20%	10.40%	100.0%

Administrative Services

NARRATIVE

SUMMARY OF COMPONENTS

Component 1 – Fund Development, Management, Partnership Building, Planning and Evaluation Activities

I. Fund Development and Management. Funds are used from CSBG to support the fund development and management activities of the Development Department. The Development Department is responsible for securing diversified financial support for all RurAL CAP programs and guides the agency's efforts in grant writing, relationship building and donation management. The department monitors current trends in program funding and opportunities. Development staff prepares competitive grant applications for all program divisions. Non-CSBG funding sources include local, state and federal grants, private foundation grants, corporate support and individual donations.

II. Build and Maintain Relationships with Partners. CSBG funds are used to support the Development Department activities related to building and maintaining relationships with funders, partners, donors, and other decision makers including state and federal grantors, corporations, private foundations and individuals. The Development Department works collaboratively with the Communications Department to create or refine and distribute public outreach and educational materials.

III. Planning and Evaluation. Funds are used from CSBG to evaluate the effectiveness and efficiency of agency programs and services with the end goal of improving outcomes for the people served. Evaluation is tied to the agency strategic plan and employs a variety of methods including the national evaluation model known as ROMA (Results Oriented Management and Accountability), an agency wide database, and other tools associated with specific programs and projects.

OUTCOME STATEMENT

The Administrative Services Division provides a range of services and activities that have a significant and measurable impact on the ability of RurAL CAP to leverage interest, funding and support for programs that help improve the quality of life for low-income Alaskans.

Our goal is to create or expand resources and opportunities in order to achieve family and community outcomes.

NEED FOR SERVICES

Customers

The customers are ultimately low income Alaskans who receive direct services from the agency program directors, managers, supervisors, coordinators, specialists, and other program staff which the entire agency supports.

Products

- Fund development to increase the financial capacity that sustain and grow the agency
- Partnership development to leverage resources for the delivery of agency programs
- In collaboration with the Communications Department, create and distribute public outreach materials
- Maintain the agency wide database in order to complete and monitor outcomes and refine where needed
- Regular maintenance of the partner/donor database and donation management

OUTCOME MANAGEMENT MODEL

The outcome measures of the Administrative Services component have been integrated into RurAL CAP's ROMA model which includes performance targets, milestones, verification, projected numbers, product steps, and quarterly tracking of results. The outcome management models for the Administrative Services Department are formatted horizontally on the following pages. These pages complete the narrative section of the Administrative Services Department. The CSBG work plan is for the following component:

Component 1 – Development/Planning/Evaluation

- **Fund Development and Management**
- **Build and Maintain Relationships Partners**
- **Planning and Evaluation**

Outcome Measures – Administrative Services Component I – Development/Planning/Evaluation

Submitted by Ellen Kazary, Development Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal # 4
National Performance Indicator 4.1
RurAL CAP Strategic Plan
Outcome Statement #1

Partnerships among supporters and providers of services to low-income people are achieved.

Expanding Opportunities through Community-Wide Partnerships

Dimension #6 – Capacity Building

RurAL CAP will sustain and expand its financial health by submitting funding proposals resulting in the mobilization of CSBG and additional non-CSBG funds to RurAL CAP and the ability to strengthen, improve and expand programs.

Performance Target #1

Out of 40 submitted proposals requesting funding from a variety of sources, RurAL CAP will secure \$32.5 M distributed as follows: \$2.5 M in CSBG, \$15M in federal non-CSBG funds, \$12M in state funding, \$3M private foundation or donor funding.

Milestone:	Verification:	Projected \$ Secured or mobilized	Product Steps: What staff member does to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 - 3/31)	Total
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for agency capacity building through fund development.	Tool or document used to verify that milestone was reached.							
1.0 RurAL CAP LT in partnership with the Development Department identifies needs for funding and applies for CSBG, other federal funding, state funding, local funding and funding from private sources.	Copies of prepared proposals submitted.	40 proposals	Strategic planning (all), budgeting (all) and proposal writing (Development and Divisions).					
1.2 RurAL CAP is awarded CSBG funding to support Divisions' program work.	Notification of funding award processed by Administrative Departments.	\$2.5 M	Proposals are written and submitted (Development & Programs).					
1.3 RurAL CAP is awarded Federal funding to support Divisions' program work.	Notification of funding award processed by Administrative Departments.	\$15 M	Proposals are written and submitted (Development & Programs).					
1.4 RurAL CAP is awarded State funding to support Divisions' program work.	Notification of funding award processed by Administrative Departments.	\$12 M	Proposals are written and submitted (Development & Programs).					

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no program activity

zero (0)

no customers achieved milestone, even though there was program activity

whole number (5)

unduplicated customers that achieve milestone for the 1st time

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for agency capacity building through fund development.	Verification: Tool or document used to verify that milestone was reached.	Projected \$ Secured or mobilized	Product Steps: What staff member does to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
1.5 RurAL CAP is awarded private, corporate, or foundation funding to support Divisions' program work.	Notification of funding award processed by Administrative Departments.	\$3M	Proposals are written and submitted (Development & Programs).					

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unduplicated customers that achieve milestone for the 1st time

Outcome Measures – Administrative Services Component I – Development/Planning/Evaluation

Submitted by Sarah Scanlan, Deputy Director

FY 2014 CSBG 4/1/14 to 3/31/15

National CSBG Goal # 5
National Perf. Indicator #5.1
RurAL CAP Strategic Plan
Outcome Statement #1

Agencies increase their capacity to achieve results.

Agency Development

Dimension #6 – Capacity Building

All RurAL CAP staff and board members will increase their capacity to achieve results and make decisions for effective program development as a result of the development and implementation of a strategic plan.

Performance Target #1

Out of 9 members of the Leadership Team, 9 members will increase their capacity to achieve results and improve programs as a result of the development and implementation of strategic plan resulting in mobilization of non-CSBG funds to RurAL CAP. (5.1 – B, C, D, E)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Program and Division Directors and Managers.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate	Product Steps: Who does what to make milestone happen	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1 - 12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
1.1 Leadership Team members develop schedule for annual review and update of agency plan.	Participant list, LT meeting minutes.	9	Deputy Director facilitates meeting and disseminates minutes.					
1.2 Leadership Team members collect and catalog assessments from all RurAL CAP programs for use in an annual review of the strategic plan.	Copy of strategic plan.	9	LT members listen to reports from staff and review program assessments; meeting minutes.					
1.3 Leadership Team members use the Strategic Plan as a guide for the development of programs to address the needs of low-income Alaskans.	Quarterly board reports; Copies of new proposals.	9	LT members and their staff design and implement new programs and projects consistent with the agency Strategic Plan.					
1.4 Leadership Team members convene to evaluate key indicators, needs assessments, and environmental scans; determines if plan requires adjustment.	LT meeting minutes.	9	Individual goals and objectives are compared to current and emerging trends.					

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no customers achieved milestone, even though there was program activity

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unduplicated customers that achieve milestone for the 1st time

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for RurAL CAP Program and Division Directors and Managers.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate	Product Steps: Who does what to make milestone happen	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1 - 12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
1.5 Leadership Team members engage in the board in strategic planning.	Meeting agendas; draft applied strategic plan.	9	LT members meet with board members to discuss plan and make revisions.					
1.6 Leadership Team members write plan revisions for review and adoption by RurAL CAP Board of Directors.	Revised plan; board minutes.	9	LT recommendations applied to existing plan. Plan revised as appropriate. Board takes action to adopt revisions.					
1.7 Leadership Team members report to the board on the implementation of the strategic plan.	Board Reports; Board committee agendas.	9	LT members draft reports and give presentations to the board and board committees.					
1.8 RurAL CAP staff and board members achieve results and improve programs through the development and implementation of a Strategic Plan which results in the mobilization of additional non-CSBG funds to RurAL CAP.	Quarterly Board Reports; copies of new proposals and grant awards.	9	LT members and their staff design and implement new programs and projects consistent with the agency Strategic Plan.					

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no customers achieved milestone, even though there was program activity

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unduplicated customers that achieve milestone for the 1st time

Outcome Measures – Administrative Services Component I – Development/Planning/Evaluation

Submitted by Sarah Scanlan, Deputy Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal # 5
National Perf. Indicator #5.1
RurAL CAP Strategic Plan
Outcome Statement #1

Agencies Increase their Capacity to Achieve Results.

Agency Development
Dimension #6 – Capacity Building

All RurAL CAP Staff will become successful and proficient in implementing outcome-based planning and evaluation.

Performance Target #1

Out of 16 Program and Division Directors and Managers, at least 8 will become successful and proficient in implementing outcome-based planning and evaluation using the ROMA (Results Oriented Management and Accountability) model resulting in mobilization of non-CSBG funds to RurAL CAP. (5.1 – B, C, D, E).

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for ROMA proficiency for RurAL CAP Program and Division Directors and Managers.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate	Product Steps: Who does what to make milestone happen	(4/1 - 6/30)	(7/1 - 9/30)	(10/1 -12/31)	(1/1 - 3/31)	Total
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1.1 Directors and Managers participate in training to prepare planning and evaluation documents.	Training schedules and agendas.	16	Directors and Managers request further training if needed to review and clarify.					
1.2 Directors and Managers assist in developing Performance Targets, Milestones, Verification Tools, Projected Numbers, and Products Steps for each of their programs.	Annual CSBG Outcome Measure publication submitted to the Board and to DCCED.	13	Deputy Director provides training and reviews outcomes; RurAL CAP Board approves; Proposal goes to DCCED and legislative public hearing.					
1.3 Directors and Managers generate quarterly and annual reports measuring effectiveness of programs using Outcome Measures.	Written quarterly reports submitted to the Board of Directors; Quarterly CSBG outcome measures reports.	11	Board sets date for annual review of programs and goals; Executive Director compiles report for the Board.					
1.4 Directors and Managers have results and learning meetings with key staff to discuss and analyze outcome data.	Annual progress report to the board, annual performance evaluations.	11	Executive Director compiles report for the Board; supervisors note results and learning achievements in annual performance evaluations.					

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no customers achieved milestone, even though there was program activity

whole number (5)

unduplicated customers that achieve milestone for the 1st time

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for ROMA proficiency for Program and Division Directors and Managers.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate	Product Steps: Who does what to make milestone happen	(4/1 - 6/30)	(7/1 - 9/30)	(10/1 - 12/31)	(1/1 - 3/31)	Total
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1.5 Directors and Managers revise and update Outcome Measures annually.	Annual CSBG Outcome Measure publication submitted to the Board and to DCCED.	11	Deputy Director requests reports from staff and compiles into report for CSBG and the Board.					
1.6 Directors and Managers become proficient in implementing outcome-based planning and evaluation resulting in the mobilization of non-CSBG funds.	Non-CSBG proposals and grant awards.	8	Directors submit non-CSBG proposals and are awarded funds to support programs consistent with the Applied Strategic Plan.					

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Budget Summary FY 2014 Community Services Block Grant		Rural Alaska Community Action Program, Inc.		Component: ADMINISTRATIVE SERVICES	
GRANT NUMBER:	FUNDING PERIOD FOR WHICH FUNDS ARE REQUESTED		GOAL STATUTORY AUTHORITY (S)		ESTIMATED UNEXPENDED CSBG FUNDS AVAILABLE AT END OF CURRENT FUNDING PERIOD (Attach most recent Monthly and/or Quarterly Financial Report):
	Beginning Date April 1, 2014	Ending Date June 30, 2015	Public Law 97-35 Section 675 ©, (A), (B) (vi), (vii), (D), (E)		

BUDGET SUMMARY (NEW APPLICATIONS – complete “TOTAL REQUESTED BUDGET” Column ONLY. CONTINUATIONS – Complete “CSBG APPROVED BUDGET FOR THE CURRENT FUNDING PERIOD” and “TOTAL REQUESTED BUDGET” Columns ONLY. AMENDMENTS – “CSBG APPROVED BUDGET FOR THE CURRENT FUNDING PERIOD”, “REQUESTED AMENDMENT TO CURRENT CSBG BUDGET and “TOTAL REQUESTED BUDGET” Columns.)

	COST CATEGORY	(I) CSBG Approved Budget for the Current Funding Period No. months of operation:		(II) Requested Amendment to Current CSBG Approved Budget (+ or -)		(III) TOTAL REQUESTED BUDGET No. months of operation: <u>12</u>		(IV) TOTAL DCRA APPROVED BUDGET No. months of operation:	
		CSBG Federal	Non Federal	CSBG Federal	Non Federal	CSBG Federal	Non Federal	CSBG Federal	Non Federal
		(1)	(2)	(1)	(2)	(1)	(2)	(1)	(2)
10	PERSONNEL	\$343,854		\$0		\$343,854			
20	CONTRACTUAL	\$57,500		\$0		\$57,500			
30	TRAVEL	\$36,880		\$0		\$36,880			
40	BUILDING SPACE	\$37,047		\$0		\$37,047			
50	GENERAL SUPPLY	\$14,000		\$0		\$14,000			
60	PROGRAM SUPPLY	\$2,298		\$0		\$2,298			
70	EQUIPMENT	\$0		\$0		\$0			
80	COMMUNICATION	\$23,120		\$0		\$23,120			
90	OTHER	\$10,725		\$0		\$10,725			
	TOTAL DIRECT	\$525,424		-		\$525,424			
	ADMINISTRATIVE COSTS	\$94,576		-		\$94,576			
	TOTAL	\$620,000		-		\$620,000			

CSBG - FY 2014 - ADMINISTRATIVE SERVICES

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	DATE SUBMITTED: Mar-13

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)			
COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE

ADMINISTRATIVE SERVICES

510	<u>510 PERSONNEL :</u> (Includes estimates for COLA and merit increases)			
	100 - Development Director (100%)		\$102,876	
	Data Coordinator (100%)		\$50,190	
	Development Specialist (100%)		\$51,646	
	Development Specialist (100%)		\$48,122	
	<i>Subtotal Personnel</i>		\$252,834	
	500 - Fringe (\$259,834 x 36%)		\$91,020	
	TOTAL COST OF PERSONNEL		\$343,854	\$343,854
520	<u>520 CONTRACTUAL:</u>			
	100 - Legal/professional/consulting services		\$57,500	
	TOTAL COST OF CONTRACTUAL		\$57,500	\$57,500
530	<u>530 TRAVEL COSTS</u>			
	<u>100 - Staff Per Diem</u>			
	Staff per diem for rural sites (4 trips = 12 days x \$205)		\$2,460	
	Staff per diem for hub sites (8 trips = 16 days x \$205)		\$3,280	
	<u>200 - Staff Per Diem Out of State</u>			
	Staff per diem out of state (12 trips = 60 days x \$265)		\$15,900	

CSBG - FY 2014 - ADMINISTRATIVE SERVICES

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	DATE SUBMITTED: Mar-13

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)


COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE
	500 - Staff Travel in State Staff travel rural site (4 trips x \$455) \$1,820 Staff travel hub sites (8 x \$455) \$3,640 600 - Staff Travel Out of State Staff travel out of state (12 x \$815) \$9,780 TOTAL COST OF TRAVEL \$36,880	\$36,880	
540	540 SPACE COST: 100 - Space for four Administrative Service staff \$37,047 TOTAL SPACE COSTS \$37,047	\$37,047	
550	550 GENERAL SUPPLIES: 100 - Office supplies \$4,000 200 - Copier supplies \$10,000 TOTAL COST OF GENERAL SUPPLIES \$14,000	\$14,000	
560	560 PROGRAM SUPPLIES 500 -Training Supplies \$2,298 TOTAL COST OF PROGRAM SUPPLIES \$2,298	\$2,298	
580	580 COMMUNICATIONS COSTS 100 - Phone & Fax \$3,500 102 - Postage (bulk mail expenses) \$1,000 300 - Publications (printing) \$1,000 400 - Advertising (for recruitment) \$1,000 600 - I.T. costs for five staff \$16,620 TOTAL COMMUNICATION COSTS \$23,120	\$23,120	

CSBG - FY 2014 - ADMINISTRATIVE SERVICES

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	DATE SUBMITTED: <p align="center">Mar-13</p>

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE
590	590 OTHER COSTS:		
	300 - Subscriptions	\$2,000	
	700 - Fees, Tuitions & Memberships	\$8,725	
	TOTAL OTHERS COSTS	\$10,725	\$10,725
	Direct Cost of Component		\$525,424
	Administrative Costs of Component @ 18%		\$94,576
	Total Cost of Component		\$620,000

COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)						(5) GOAL STATUTORY AUTHORITY(S) Component: ADMINISTRATIVE SERVICES The Community Services Block Grant (42 U.S.C. 9901 et seq.) as amended, Sec. 672 - 9904. (1) A) (B) (viii)					
(1) NAME OF APPLICANT AGENCY <i>Rural Alaska Community Action Program, Inc.</i>		(2) NAME/TITLE EXECUTIVE DIRECTOR <i>David Hardenbergh</i>		(3) PHONE (Area Code) <i>(907) 279-2511</i>		Period: April 1, 2014 to June 30, 2015					
(4) ADDRESS <i>P.O. Box 200908</i>		CITY <i>Anchorage</i>		STATE <i>Alaska</i>		ZIP CODE <i>99520-0908</i>					
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL	(8) TIME TABLE PROGRAM YEAR QUARTER				(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED	(10) CSBG FUNDS	(11) No. Mos.	(12) Other Funds	(13) Planned Completion	
		1 st	2 nd	3 rd	4 th						
National CSBG Goal #4: Partnerships among suppliers and providers of services to low-income people are achieved. National CSBG Goal #5 Agencies increase their capacity to achieve results.	<u>DEVELOPMENT/PLANNING/EVALUATION</u>					<ul style="list-style-type: none"> Staff development – database management systems, updates on various skills as needed. Updates on successful ways to broaden the financial and partnership building resource base. National and regional Community Action affiliated conferences. Refinement of the national Results Oriented Management and Accountability (ROMA) evaluation model. 	\$620,000	12		On-Going	
	Fund Development and Management- Provide research and proposal writing support to programs.	X	X	X	X						
	Build and Maintain Relationships with Partners - Develop and maintain relationships with funders and other potential partners.	X	X	X	X						
	Planning and Evaluation – develop and maintain database and staff support to evaluate the effectiveness and efficiency of agency programs and services.	X	X	X	X						
	Provide other support as needed for the agency to broaden its resource base in order to achieve its mission of improving the lives of low income people by maintaining a high performing and responsive agency.	X	X	X	X						
TOTALS CARRIED FORWARD FROM PREVIOUS PAGES (IF ANY)						GRAND TOTAL		\$ 620,000			
(14) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. <input checked="" type="checkbox"/> Approved by the applicant's governing board. b. <input type="checkbox"/> Reviewed by the applicant's administering board and approved by its governing officials.											
(15) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD <i>RurAL CAP Board President, Andrew Ebona</i>				SIGNATURE: 				DATE: <i>Feb. 28, 2013</i>		DATE OF BOARD APPROVAL: <i>Feb. 28, 2013</i>	

Community Services Block Grant FY 2014 Proposal
Child Development Division

NARRATIVE

SUMMARY OF COMPONENTS

Component 1 – General Child Development Division

CSBG supports the position of the Child Development Division Director and the Child Development Division Coordinator. The Child Development Division Director position provides administrative oversight of Head Start, Early Head Start, Parents as Teachers, and Child Development Center programs. The Child Development Division Coordinator position focuses on health and educational initiatives that benefit the overall well-being of children and families. In total, the Child Development Division supports programs in 32 communities serving over 1,500 children with a staff of more than 250 people.

I. RurAL CAP Head Start / Early Head Start programs are administered in 26 communities across the state. Head Start is a program for low income children and their families. It is designed to help three to five year old children become socially competent and ready for entry to school. Educational activities are provided that support each child's developmental level and cultural background. Through strong partnerships with parents and communities, mental and physical health, dental, nutrition, and disability services are made available. Family partnership agreements are developed to assist families in achieving their goals. Parents are involved in setting the direction for the program through local Parent Committees, regional Parent Committees, and the Child Development Policy Council. The Early Head Start program provides home-based services to parents with children prenatal to three in six rural communities. Information regarding the importance of prenatal care is provided to expecting parents. Access to health care providers is supported and information is delivered to ensure the optimal growth and development for infants and toddlers. Parents are provided information about developmental milestones for their child and the importance of providing a stimulating environment. The research pointing to the importance of the "early years" in brain development validates the crucial need to reach parents at this time in their child's life and support quality parenting.

II. The RurAL CAP Parents as Teachers program is an early childhood parent education and family support program designed to empower all parents to give their child the best possible start in life. Services are offered in 23 communities. The program delivers home based services through bi-weekly visits to the families home and monthly group socializations. Important developmental information based on brain research is delivered using the PAT Foundational Model. Additional school readiness activities and

family empowerment information is shared through parent workshops, groups meetings on topics of interest to parents, and joint play sessions with infant learning.

Component 2 – Child Development Center – Child Care

Components:

I. The RurAL CAP **Child Development Center** is a licensed, year round, early care and learning program for 64 children between the ages of 19 months and 5 years. It is a tuition based program, which offers assistance to families in financial need. Many families are eligible for Child Care Assistance through Cook Inlet Tribal Council or the Municipality of Anchorage. The Center maintains collaborative relationships with many local assistance resources and programs to help low-income families achieve self-sufficiency. The Center continues its ongoing collaboration with faculty and students from the University of Alaska Anchorage Associates and Bachelors degree programs in early childhood education and social work. With this partnership major strides have been made in becoming a model early childhood training program. The Center continues to dedicate resources for ongoing professional development for staff and is making gains in increasing wages for early childhood professionals.

PROGRAM OUTCOME STATEMENT

The programs within the Child Development Division provide a range of services and activities which result in significant and measurable contributions towards solving the inequities in rural education. The common thread linking these programs is their shared outcome statement:

Our mission is to provide *quality early childhood education* that involves and serves communities, staff, parents, and children prenatal through age five. These programs respect Alaskan's cultural diversity and innate potential for personal and professional growth by entering into partnerships based on collaboration, advocacy, and self-sufficiency.

This outcome supports the achievement of the following CSBG goals:

- #3 Low-Income People Own a Stake in Their Community.
- #6 Low-Income People, Especially Vulnerable Populations, Achieve Their Potential by Strengthening Family and Other Supportive Systems

NEED FOR SERVICES

Program Customers

The Child Development Division target populations supported by CSBG are low-income families with young children who live below the poverty guidelines. Over 70% of service

recipients are Alaska Native people living in remote rural villages. Most of these villages have no road access and can only be reached by plane, boat, or snow machine. These communities experience some of the most extreme social and economic conditions in the country as measured by rates of income, un-employment, education, alcohol and drug abuse, domestic violence, accidental death, and suicide. Every three years an extensive Head Start Community Assessment is conducted. During the interim years, community updates are completed to track significant changes in community resources and services.

In Anchorage, families served by the Child Development Center are often those families who might not otherwise reach their full social, economic, or educational potential if quality child care were not available to them at an affordable cost. Studies have shown that children growing up in low-income families are at risk for development delays and marginal health outcomes if they do not receive intervention in the early years of life. Often low income families are forced to place their children in inadequate child care while they work at low paying jobs or participate in training. This automatically puts their children at a disadvantage and in many cases puts them at risk of abusive or neglectful care. The Child Development Center is able to offer low-income families' access to the same quality of care that middle and upper income families can afford.

Program Products

The Child Development Division programs provide early care and learning experiences for children prenatal to five years of age through center-based or home-based program options. Parents are provided educational resources and information on child development, health, nutrition, mental health, disabilities, and positive behavioral support. The program helps parents accomplish individual goals such as obtaining job skills, employment, and training.

Head Start/Early Head Start classrooms are rich interactive environments full of developmentally appropriate materials and activities. The center-based option provides classroom time for children and provides two home visits and two parent/teacher conferences with families during the school year. The home visits and parent/teacher conferences focus on sharing information about the child's developmental level, school readiness and goals the parents may have for their child. In the Head Start home-based option, children and parents are visited weekly in their homes by a home visitor. Parents, as the primary educators of their children, become involved in the educational development of their children. The Head Start home based program offers sixteen group socializations and the Early Head Start program offers seventeen group socializations for children and families. Through these group experiences children have an opportunity to interact socially with other children while parents exchanged parenting tips and participate in various parent trainings.

Staff in rural villages receive job training and employment in communities where little other job opportunities are available. With regulations now requiring Head Start teachers to possess Bachelor degrees, classroom teachers are enrolled in college courses soon after completing their Child Development Associates Credential. The training department in

the Child Development Division connects teachers with distance education through the University of Alaska while still working full time in the classroom. Significant progress has been made in the number of teachers possessing associates and bachelor degrees. School districts benefit from the high level of competency of local early childhood educators and children enter kindergarten better prepared for school.

The Child Development Center offers a year round, full day, early care and learning program. The Center is licensed by the Municipality of Anchorage. The curriculum and program philosophy parallels that of the RurAL CAP Head Start program. The curriculum is based on a child-centered approach in which the guidelines of The National Association for the Education of Young Children (NAEYC) are followed. The program also conducts age appropriate screenings for children to detect potential developmental delays. Referrals are made, with parent consent, to local early intervention programs, when needed.

OUTCOME MANAGEMENT MODEL

The outcome management models for the Child Development Division are formatted horizontally on the following pages. These pages complete the narrative section of the Child Development Division. The CSBG work plans are for the following components:

Component 1 – General Child Development Division

- **Head Start / Early Head Start Programs**
- **Parents As Teachers Program**

Component 2 –Child Care

- **Child Development Center**

Outcome Measures - Child Development Division
Component 1 – General Child Development Division - Head Start/Early Head Start
Submitted by Patrice Griffin, Head Start Director *FY 2014 CSBG 4/1/14 to 3/31/15*

CSBG National Goal #6 Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems.

National Performance Indicator 6.3 Child and Family Development

Head Start Goal # 1 Enhance children’s growth and development.

RurAL CAP Strategic Plan Direction #3 - Health

Outcome Statement #1 All prenatal women will be linked to an ongoing system of prenatal health care.

Performance Target #1 Out of 16 prenatal woman enrolled in Early Head Start, 14 will enroll their newborn in Early Head Start Services. (6.3 – C.1)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for prenatal women.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November	End of February	End of May	End of August	Total
				Quarter 1 CSBG 3	Quarter 2 CSBG 4	Quarter 3 CSBG 1	Quarter 4 CSBG 2	
1.1 Prenatal women enroll in Early Head Start.	Enrollment data. Prenatal Files.	16	Staff conduct ongoing recruitment activities for prenatal women.					
1.2 Prenatal women receive information on: tobacco cessation, preventing SIDS, benefits of breastfeeding, postpartum depression, and FASD.	Prenatal Home Visit Plan. Prenatal Home Visit Topics. Family Interest Survey	16	Home Visitor completes at least three prenatal home visits with enrollee prior to admittance to the pre-maternal home. Home Visitor provides prenatal health care information following the Prenatal Home Visit Topics and Family Interest Survey.					

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Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for prenatal women.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November Quarter 1 CSBG 3	End of February Quarter 2 CSBG 4	End of May Quarter 3 CSBG 1	End of August Quarter 4 CSBG 2	Total
1.3 Prenatal women complete a prenatal exam at the local health clinic or at the Sub-Regional clinic.	Prenatal Home Visit Plan. Prenatal Health History. YKHC Authorization.	14	Home Visitor obtains a Health History and YKHC Authorization during enrollment or during the first initial home visit. Staff conducts a review of medical records provided to them by prenatal woman..					
1.4 Prenatal women participate in a dental Screening.	Prenatal Home Visit Plan. Prenatal Health History. YKHC Authorization.	12	Home Visitor obtains a Health History and YKHC Authorization during enrollment or during the first initial home visit. Staff conduct review of dental records provided to them by prenatal woman.					
1.5 Prenatal women enroll their newborn in Early Head Start.	Prenatal Home Visit Plan. Weekly Attendance Sheets. Enrollment Paperwork for the newborn. Change of Status	14	Home Visitor completes a home visit within two weeks of returning to the community after delivery. Staff conducts a review of new enrollment paperwork for the newborn child. Change of Status will be submitted documenting delivery of the newborn.					

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Outcome Measures - Child Development Division
Component 1 – General Child Development Division - Rural Head Start/Early Head Start
Submitted by Patrice Griffin, Head Start Director *FY 2014 CSBG 4/1/14 to 3/31/15*

CSBG National Goal #6 Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems.

National Performance Indicator 6.3 Child and Family Development

Head Start Goal # 1 Enhance children’s growth and development.

RurAL CAP Strategic Plan Direction #2 - Education

Outcome Statement #2 All Early Head Start children will reach or exceed age appropriate levels of development.

Performance Target #2 Out of 150 Early Head Start children, 130 will display widely held expectations according to the GOLD assessment by the end of the program year. (6.3 – A.3)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for EHS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November	End of February	End of May	End of August	Total
				Quarter 1 CSBG 3	Quarter 2 CSBG 4	Quarter 3 CSBG 1	Quarter 4 CSBG 2	
2.1 Children enroll in Early Head Start and receive home visits.	Enrollment data. Weekly Attendance Sheets. Home Visit Plans.	150	Staff conducts recruitment activities to enroll Early Head Start children.					
2.2 EHS children participate in completing a baseline Child Development Assessment.	GOLD Assessment	130	Home Visitors complete assessments, share with parents.					
2.3 Early Head Start children participate in a second assessment	GOLD Assessment	130	Home Visitors complete assessments, share with parents.					
2.4 Early Head Start children participate in a year end assessment.	GOLD Assessment	130	Home Visitors complete assessments, share with parents.					

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Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for EHS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November Quarter 1 CSBG 3	End of February Quarter 2 CSBG 4	End of May Quarter 3 CSBG 1	End of August Quarter 4 CSBG 2	Total
2.5 Early Head Start children will display widely held expectations according to the GOLD assessment in the following areas								
Social & Emotional Development: <ul style="list-style-type: none"> Follow limits and expectations 	GOLD Assessment (Objective 1b)	130	Child assessment reports are produced.					
<ul style="list-style-type: none"> Participates cooperatively and constructively in group situations-balances needs and rights of self and others 	GOLD Assessment (Objective 3a)	130	Child assessment reports are produced.					
Physical Development <ul style="list-style-type: none"> Demonstrates gross-motor manipulative skills 	GOLD Assessment (Objective 6)	130	Child assessment reports are produced.					
<ul style="list-style-type: none"> Demonstrates fine-motor strength and coordination- Uses hand and fingers 	GOLD Assessment (Objective 7a)	130	Child assessment reports are produced.					
Language Development <ul style="list-style-type: none"> Listens to and understands increasingly complex language- Comprehends language 	GOLD Assessment (Objective 8a)	130	Child assessment reports are produced.					
<ul style="list-style-type: none"> Uses language to express thoughts and needs-Uses an expanding expressive vocabulary 	GOLD Assessment (Objective 9a)	130	Child assessment reports are produced.					
Cognitive Development <ul style="list-style-type: none"> Demonstrates positive approaches to learning-Attends and engages 	GOLD Assessment (Objective 11a)	130	Child assessment reports are produced.					
<ul style="list-style-type: none"> Uses classification skills 	GOLD Assessment (Objective 13)	130	Child assessment reports are produced.					
<ul style="list-style-type: none"> Uses symbols & images to represent something not present- Thinks symbolically 	GOLD Assessment (Objective 14a)	130	Child assessment reports are produced.					

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Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for EHS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November Quarter 1 CSBG 3	End of February Quarter 2 CSBG 4	End of May Quarter 3 CSBG 1	End of August Quarter 4 CSBG 2	Total
Literacy Development <ul style="list-style-type: none"> Demonstrates phonological awareness- Notices and discriminates rhyme 	GOLD Assessment (Objective 15a)	130	Child assessment reports are produced.					
<ul style="list-style-type: none"> Demonstrates emergent writing skills- Writes name 	GOLD Assessment (Objective 19a)	130	Child assessment reports are produced.					
Mathematics Development <ul style="list-style-type: none"> Uses number concepts and operations - Counts 	GOLD Assessment (Objective 20a)	130	Child assessment reports are produced.					
<ul style="list-style-type: none"> Compares and measures 	GOLD Assessment (Objective 22)	130	Child assessment reports are produced.					

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Outcome Measures - Child Development Division

Component 1 – General Child Development Division - Rural Head Start/Early Head Start

Submitted by Patrice Griffin, Head Start Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #6 Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems.

National Performance Indicator 6.3 Child and Family Development

Head Start Goal # 1 Enhance children’s growth and development.

RurAL CAP Strategic Plan Direction #2 - Education

Outcome Statement #3 All three year old Head Start children will reach or exceed age appropriate levels of development.

Performance Target #3 Out of 292 three-year-old children in Head Start, 250 will display widely held expectations according to the GOLD assessment by the end of the program year. (6.3 – A.4)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November Quarter 1 CSBG 3	End of February Quarter 2 CSBG 4	End of May Quarter 3 CSBG 1	End of August Quarter 4 CSBG 2	Total
3.1 Three year old children enroll in Head Start. Center-based or home-based services begin.	Enrollment reports. Attendance reports	292	Recruit and enroll children. Use curriculums to provide planned, individualized and intentional learning opportunities in all domains of development.					
3.2 Head Start child complete a base line child assessment.	GOLD Assessment	250	Teachers/Home Visitors complete assessment, share with parents.					
3.3 Head Start child complete a second child assessment.	GOLD Assessment	250	Teachers/Home Visitors complete assessment, share with parents.					
3.4 Head Start child complete a third child assessment.	GOLD Assessment	250	Teachers/Home Visitors complete assessment, share with parents.					

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Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November Quarter 1 CSBG 3	End of February Quarter 2 CSBG 4	End of May Quarter 3 CSBG 1	End of August Quarter 4 CSBG 2	Total
3.5 Three year old children display widely held expectations according to the GOLD assessment in the following areas	GOLD Assessment							
Social & Emotional Development: <ul style="list-style-type: none"> Follow limits and expectations 	GOLD Assessment (Objective 1b)	250	Child assessment reports are produced.					
<ul style="list-style-type: none"> Participates cooperatively and constructively in group situations- Balances the needs and rights of self and others 	GOLD Assessment (Objective 3a)	250	Child assessment reports are produced.					
Physical Development <ul style="list-style-type: none"> Demonstrates gross-motor manipulative skills 	GOLD Assessment (Objective 6)	250	Child assessment reports are produced.					
<ul style="list-style-type: none"> Demonstrates fine-motor strength and coordination- Uses hand and fingers 	GOLD Assessment (Objective 7a)	250	Child assessment reports are produced.					
Language Development <ul style="list-style-type: none"> Listens to and understands increasingly complex language- Comprehends language 	GOLD Assessment (Objective 8a)	250	Child assessment reports are produced.					
<ul style="list-style-type: none"> Uses language to express thoughts and needs-Uses an expanding expressive vocabulary 	GOLD Assessment (Objective 9a)	250	Child assessment reports are produced.					
Cognitive Development <ul style="list-style-type: none"> Demonstrates positive approaches to leaning- Attends and engages 	GOLD Assessment (Objective 11)	250	Child assessment reports are produced.					
<ul style="list-style-type: none"> Uses classification skills 	GOLD Assessment (Objective 13)	250	Child assessment reports are produced.					
<ul style="list-style-type: none"> Uses symbols & images to represent something not present- Thinks 	GOLD Assessment (Objective 14a)	250	Child assessment reports are produced.					

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Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November	End of February	End of May	End of August	Total
				Quarter 1 CSBG 3	Quarter 2 CSBG 4	Quarter 3 CSBG 1	Quarter 4 CSBG 2	
Literacy Development								
<ul style="list-style-type: none"> Demonstrates phonological awareness- Notices and discriminates rhyme 	GOLD Assessment (Objective 15a)	250	Child assessment reports are produced.					
<ul style="list-style-type: none"> Demonstrates knowledge of the alphabet- Identifies and names letters 	GOLD Assessment (Objective 16a)	250	Child assessment reports are produced.					
<ul style="list-style-type: none"> Demonstrates emergent writing skills- Writes name 	GOLD Assessment (Objective 19a)	250	Child assessment reports are produced.					
Mathematics Development								
<ul style="list-style-type: none"> Uses number concepts and operations - Counts 	GOLD Assessment (Objective 20a)	250	Child assessment reports are produced.					
<ul style="list-style-type: none"> Compares and measures 	GOLD Assessment (Objective 22)	250	Child assessment reports are produced.					

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Outcome Measures - Child Development Division
Component 1 – General Child Development Division - Rural Head Start/Early Head Start
Submitted by Patrice Griffin, Head Start Director *FY 2014 CSBG 4/1/14 to 3/31/15*

CSBG National Goal #6 Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems

National Performance Indicator 6.3 Child and Family Development

Head Start Goal # 1 Enhance children’s growth and development.

RurAL CAP Strategic Plan Direction #2 – Education

Outcome Statement #4 All four year old Head Start children will demonstrate school readiness skills.

Performance Target #4 Out of 392 four year old children enrolled in Head Start, 336 will demonstrate school readiness according to the GOLD assessment by the end of the program year. (6.3 – A.4)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November	End of February	End of May	End of August	Total
				Quarter 1 CSBG 3	Quarter 2 CSBG 4	Quarter 3 CSBG 1	Quarter 4 CSBG 2	
4.1 Four year old child enroll in Head Start. Center based or home based services begin.	Enrollment reports. Attendance Reports	366	Recruit and enroll children. Use curriculums to provide planned, individualized and intentional learning opportunities in all domains of development.					
4.2 Head Start child complete baseline child assessment.	Child assessment forms/reports	336	Teachers/Home Visitors complete assessment, share with parents.					
4.3 Head Start child complete second child assessment.	Child assessment forms/reports	336	Teachers/Home Visitors complete assessment, share with parents.					
4.4 Head Start child complete third child assessment.	Child assessment form/reports	336	Teachers/Home Visitors complete assessment, share with parents.					

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Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November	End of February	End of May	End of August	Total
				Quarter 1 CSBG 3	Quarter 2 CSBG 4	Quarter 3 CSBG 1	Quarter 4 CSBG 2	
4.5 Four year old children will demonstrate school readiness according to GOLD assessment in the following areas:								
Social & Emotional Development: <ul style="list-style-type: none"> Follow limits and expectations 	GOLD Assessment (Objective 1b) Level 6	336	Child assessment reports are produced					
<ul style="list-style-type: none"> Participates cooperatively and constructively in group situations- Balances the needs and rights of self and others 	GOLD Assessment (Objective 3a) Level 6	336	Child assessment reports are produced					
Physical Development <ul style="list-style-type: none"> Demonstrates gross-motor manipulative skills 	GOLD Assessment (Objective 6) Level 6	336	Child assessment reports are produced.					
<ul style="list-style-type: none"> Demonstrates fine-motor strength and coordination- Uses hands and fingers 	GOLD Assessment (Objective 7a) Level 6	336	Child assessment reports are produced					
Language Development <ul style="list-style-type: none"> Listens to and understand increasingly complex language- Comprehends language 	GOLD Assessment (Objective 8a) Level 6	336	Child assessment reports are produced.					
<ul style="list-style-type: none"> Uses language to express thoughts and needs- Uses an expanding expressive vocabulary 	GOLD Assessment (Objective 9a) Level 6	336	Child assessment reports are produced.					
Cognitive Development <ul style="list-style-type: none"> Demonstrates positive approaches to learning- Attends and engages 	GOLD Assessment (Objective 11a) Level 6	336	Child assessment reports are produced.					
<ul style="list-style-type: none"> Uses classification skills 	GOLD Assessment (Objective 13) Level 6	336	Child assessment reports are produced.					

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<ul style="list-style-type: none"> Uses symbols & images to represent something not present- Thinks symbolically 	GOLD Assessment (Objective 14 a) Level 6	336	Child assessment reports are produced.					
Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November Quarter 1 CSBG 3	End of February Quarter 2 CSBG 4	End of May Quarter 3 CSBG 1	End of August Quarter 4 CSBG 2	Total
Literacy Development <ul style="list-style-type: none"> Demonstrates phonological awareness- Notices and discriminates rhyme 	GOLD Assessment (Objective 15a) Level 6	336	Child assessment reports are produced.					
<ul style="list-style-type: none"> Demonstrates knowledge of the alphabet-Identifies and names letters 	GOLD Assessment (Objective 16a) Level 4	336	Child assessment reports are produced.					
<ul style="list-style-type: none"> Demonstrates emergent writing skills- writes name 	GOLD Assessment (Objective 19a) Level 5	336	Child assessment reports are produced.					
Mathematics Development <ul style="list-style-type: none"> Uses numbers and operations- Counts 	GOLD Assessment (Objective 20a) Level 5	336	Child assessment reports are produced.					
<ul style="list-style-type: none"> Compares and measures 	GOLD Assessment (Objective 22) Level 4	336	Child assessment reports are produced.					

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Outcome Measures - Child Development Division

Component 1 – General Child Development Division - Rural Head Start/Early Head Start

Submitted by Patrice Griffin, Head Start Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #6

Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems

National Performance Indicator 6.3

Child and Family Development

Head Start Goal # 2

Strengthen families as the primary nurturers of their children.

RurAL CAP Strategic Plan

Direction #2 – Education

Outcome Statement #5

All Head Start/Early Head Start parents will gain experience through parent involvement in Head Start/Early Head Start to become advocates for their families.

Performance Target #5

Out of 803 Head Start/Early Head Start parents, 400 will participate in transition activities for next educational setting. (6.3 – C.1, C.2)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS/EHS parents.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November	End of February	End of May	End of August	Total
				Quarter 1 CSBG 3	Quarter 2 CSBG 4	Quarter 3 CSBG 1	Quarter 4 CSBG 2	
5.1 Parents enroll their children in Head Start/Early Head Start.	HS/EHS enrollment forms.	803	Staff recruit and enroll children.					
5.2 Parents participate in the family partnership agreement.	Family Partnership Agreement Tracking Survey	700	Staff schedule home visits, assist parents in completing the Family Partnership Agreement					
5.3 Parents request information/resources through the Family Interest Survey.	Family Interest Survey Tracking Form	675	Staff assist families in filling out the Family Interest survey.					
5.4 Parents volunteer in the classroom or for other center events.	Volunteer Time Sheet	600	Staff inform parents of volunteer opportunities and fill out the Volunteer Time Sheet.					
5.5 Parents attend parent experiences or other training opportunities.	Parent Experience form, Lesson Plans, Transition forms	600	Staff schedule Parent Experiences and other parental trainings.					
5.6 EHS/HS Parents will participate in transitional activities.	Transition forms, Parent Experience form	400	Staff schedule transition activities for the next educational setting.					

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Outcome Measures - Child Development Division
Component 1 – General Child Development Division - Rural Head Start/Early Head Start
Submitted by Patrice Griffin, Head Start Director *FY 2014 CSBG 4/1/14 to 3/31/15*

CSBG National Goal #6 Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems

National Performance Indicator 6.3 Child and Family Development

Head Start Goal # 1 Enhance children’s growth and development.

RurAL CAP Strategic Plan Direction #3 – Health

Outcome Statement #6 All Head Start/Early Head Start children will have improved physical health.

Performance Target #6 Out of 803 Head Start/Early Head Start children, 200 will have improved physical health as demonstrated by receipt of treatment and follow-up for identified health concerns. (6.3 – A.1)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS/EHS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November Quarter 1 CSBG 3	End of February Quarter 2 CSBG 4	End of May Quarter 3 CSBG 1	End of August Quarter 4 CSBG 2	Total
6.1 Head Start/Early Head Start children participate in the required health screenings:	Health records from medical providers .		Staff assist parents in making appointments. Site staff conduct appropriate screenings.					
A. Vision Screening		797						
B. Hearing Screening		797						
C. Hemoglobin		700						
D. T.B. Test		700						
E. Blood Pressure		700						
F. Physical Exam		700						
G. Lead Screening		400						
6.2 Head Start/Early Head Start children are identified with health concerns.	Health records from medical providers. Child Plus data tracking systems.	250	Staff assist parents in making appointments. Site staff conducts appropriate screenings.					

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no customers achieved milestone, even though there was program activity

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Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS/EHS children .	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November Quarter 1 CSBG 3	End of February Quarter 2 CSBG 4	End of May Quarter 3 CSBG 1	End of August Quarter 4 CSBG 2	Total
6.3 Head Start/Early Head Start children have improved physical health as demonstrated by receipt of treatment and follow-up for identified health concerns.	Health records from medical providers. Child Plus data tracking systems.	200	Staff tracks follow-up and support parents making and keeping appointments and treatment regimes.					

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 no customers achieved milestone, even though there was program activity

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Outcome Measures - Child Development Division

Component 1 – General Child Development Division - Rural Head Start/Early Head Start

Submitted by Patrice Griffin, Head Start Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #6 Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems

National Performance Indicator 6.3 Child and Family Development

Head Start Goal # 1 Enhance children's growth and development.

RurAL CAP Strategic Plan Direction #3 – Health

Outcome Statement #7 All Head Start / Early Head Start children will have improved dental health.

Performance Target #7 Out of 803 Head Start/Early Head Start children, 150 will have improved dental health as demonstrated by receipt of treatment and follow-up for identified dental concerns. (6.3 – A.1)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS/EHS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November	End of February	End of May	End of August	Total
				Quarter 1 CSBG 3	Quarter 2 CSBG 4	Quarter 3 CSBG 1	Quarter 4 CSBG 2	
7.1 Head Start/Early Head Start children learn about the importance of dental health.	Teachers lesson plans.	803	Staff conduct lessons. Staff implement and model health teeth brushing practices in the classroom.					
7.2 Head Start/Early Head Start children participate in required dental exams.	Dental records from providers.	638	Staff assist parents in making appointments with a dental provider and review the dental records.					
7.3 Head Start/Early Head Start children have dental concerns identified.	Dental records from providers	250	Staff conduct review of dental records.					

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no customers achieved milestone, even though there was program activity

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unduplicated customers that achieve milestone for the 1st time

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS/EHS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November Quarter 1 CSBG 3	End of February Quarter 2 CSBG 4	End of May Quarter 3 CSBG 1	End of August Quarter 4 CSBG 2	Total
7.4 Head Start/Early Head Start children have improved dental health as demonstrated by receipt of treatment and follow-up for identified health concerns.	Dental records from providers. Child Plus data tracking systems.	150	Staff tracks follow-up and support parents making and keeping appointments and treatment regimes.					

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Outcome Measures - Child Development Division
Component 1 – General Child Development Division - Rural Head Start/Early Head Start
Submitted by Patrice Griffin, Head Start Director *FY 2014 CSBG 4/1/14 to 3/31/15*

CSBG National Goal #6 Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems

National Performance Indicator 6.3 Child and Family Development

Head Start Goal # 1 Enhance children’s growth and development.

RurAL CAP Strategic Plan Direction #3 – Health

Outcome Statement #8 All Head Start/Early Head Start children will experience improved nutrition.

Performance Target #8 Out of 803 Head Start/Early Head Start children, 175 will experience improved nutrition as demonstrated by receipt of treatment and follow-up for identified nutritional concerns. (6.3 – A.2)

Milestone:	Verification:	Projected # of people expected to participate.	Product Steps:	End of November	End of February	End of May	End of August	Total
				Quarter 1 CSBG 3	Quarter 2 CSBG 4	Quarter 3 CSBG 1	Quarter 4 CSBG 2	
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS/EHS children.	Tool or document used to verify that milestone was reached.		What staff member does what to make milestone happen.					
8.1 Head Start/Early Head Start children learn about the importance of nutrition. .	Enrollment forms.	803	Teachers and home visitors teach about nutrition.					
8.2 Head Start/Early Head Start children receive an initial growth screening.	HS: Staff conduct growth screenings. EHS: Health records from medical providers	675	HS: staff conduct growth screenings EHS: Staff collect medical records.					
8.3 Head Start/Early Head Start children participate in a second growth screening.	HS: Screening summaries-ht & wt charts. EHS: Health records from medical provider	600	HS: staff conduct growth screenings EHS: Staff collect medical records.					
8.4 Head Start/Early Head Start children have nutritional concerns identified.	Staff review health records from medical providers and nutrition assessments completed by parents	200	HS: Conduct review of growth assessments. EHS: Conduct review of medical records.					

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Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS/EHS children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November Quarter 1 CSBG 3	End of February Quarter 2 CSBG 4	End of May Quarter 3 CSBG 1	End of August Quarter 4 CSBG 2	Total
8.5 Head Star/Early Head Start children experience improved nutrition as demonstrated by receipt of treatment and follow-up for identified nutritional concerns.	Health records from medical providers. Child Plus data tracking systems.	175	Make appropriate referrals and track follow-up.					

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no customers achieved milestone, even though there was program activity

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unduplicated customers that achieve milestone for the 1st time

Outcome Measures - Child Development Division
Component 1 – General Child Development Division - Rural Head Start/Early Head Start
Submitted by Patrice Griffin, Head Start Director *FY 2014 CSBG 4/1/14 to 3/31/15*

CSBG National Goal #5
National Performance Indicator 5.1
RurAL CAP Strategic Plan
Outcome Statement # 9

Agencies increase their capacity to achieve results.
 Agency Development
 Direction #6 – Capacity Building
 All Head Start staff will attain competency in their position in order to provide high quality early childhood education and family services to Head Start children and families.
 Out of 70 teaching staff, 44 will meet the minimum educational requirements for their position.

Performance Target # 9

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS/EHS staff.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November	End of February	End of May	End of August	Total
				Quarter 1 CSBG 3	Quarter 2 CSBG 4	Quarter 3 CSBG 1	Quarter 4 CSBG 2	
9.1 New staff learn about educational and training requirements for positions and available courses and trainings.	Staff orientation/information packets.	50	Training Coordinator distributes information.					
9.2 Staff completes educational and training requirements for their position.								
a. All staff complete Child Abuse and Neglect Training	Staff Training Form	180	Training Coordinator schedules training for Central Office and teleconference training for sites					
b. All staff complete Blood Borne Pathogens training	Staff Training Form	100	Training Coordinator schedules training for Central Office and teleconference training for sites					
c. Site staff who are required to obtain or renew First Aid and CPR certifications	First Aid and CPR card or certificate	100	Training coordinator purchases and coordinates online training. When available site supervisors arrange for local training					
d. Site staff complete Food Handler training, every 3 years	Food Handler Card	60	Training provides information and instructions on obtaining Food Handler Training					
e. New Family Advocates and Home Visitors complete the Family Development course.	Family Development Credential	15	Training & Family Services Coordinators will develop and provide audio conference training					

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Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for HS/EHS staff.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	End of November Quarter 1 CSBG 3	End of February Quarter 2 CSBG 4	End of May Quarter 3 CSBG 1	End of August Quarter 4 CSBG 2	Total
f. Head Start /Early Head Start Home Visitors complete PAT Foundational Training	PAT Certificate	6	Training Coordinator arranges attendance at PAT Training.					
g. Head Start Home Visitors complete PAT 3-K Training	PAT Certificate	6	Training Coordinator arranges attendance at PAT Training.					
h. New Teacher / Teacher Aides attain Child Development Associate (CDA Certification)	Training Plan, CDA Application, CDA Certificate	4	Training Coordinator establishes training plan and timeline. Child Development Coordinator/CDA Advisor supports TA's, completes the CDA Observation. Training Coordinator submits CDA application					
i. Teachers hold an AAS degree or higher in ECE or a related degree+ course work equivalent to a major in ECE.	University Advisors' education plan, University Transcripts	15	Teacher contact advisor each Fall and Spring Semester to determine which courses she/he will take. Training Coordinator approves courses, arranges payment, and ensures classes are completed.					
j. Teachers hold an BAS degree or higher in ECE or a related degree+ course work equivalent to a major in ECE	University Transcripts	16	Training Coordinator will obtain degree documentation form from each Teacher and Supervisor					
k. All Head Start staff will attain competency in their position in order to provide high quality early childhood education and family services to Head Start/Early Head Start children and families.	Staff training forms	130	Training Coordinator schedules training for Central Office and teleconference training for sites					

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Outcome Measures - Child Development Division

Component 1 – General Child Development Division - Parents as Teachers Program

Submitted by Kristin Ramstad, Parents as Teachers Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #6

Low-income people, especially those populations which are the most vulnerable, achieve their potential by promoting family and other supportive environments.

National Performance Indicator 6.3

Child and Family Development

PAT Goal # 2

Strengthen families as the primary nurturers of their children.

RurAL CAP Strategic Plan

Direction #2 - Education

Outcome Statement #1

PAT Parents will report improved parenting skills.

Performance Target #1

Out of 450 PAT parents, 280 will report improved parenting skills, including skills related to positive discipline and development. (6.3 – C.1)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for PAT parents.	Verification: Tool or document used to verify that milestone was reached.	Projected # of families expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1 - 12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
1.1 PAT parents enroll or re-enroll in the PAT Program.	PAT Enrollment Application	450	Conduct recruitment activities to identify and promptly enroll eligible children					
1.2 New PAT parents participate in initial home visits.	Personal Visit Record Form Individual Service Record	200	Initial home visits are completed					
1.3 New PAT parents complete baseline survey of their parenting knowledge and skills.	Parent Survey I	100	Present survey to parents, ask them to complete, and collect					
1.4 PAT parents complete at least 70% of scheduled home visits.	Personal Visit Record Form Individual Service Record Weekly Attendance	200	Family Visitor schedules home visits on a bi-monthly basis					
1.5 PAT parents complete end-of-the-year evaluation data.	Parent Evaluation	275	Family Visitor distributes evaluation forms during final home visits.					
1.6 PAT parents report improved parenting skills, including skills related to positive discipline and development.	Parent Survey I and II, Parent Evaluation and Interviews	280	Family Visitor presents survey/interview parent.					

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unduplicated customers that achieve milestone for the 1st time

Outcome Measures - Child Development Division

Component 1 – General Child Development Division - Parents as Teachers Program

Submitted by Kristin Ramstad, Parents as Teachers Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #6 Low-income people, especially those populations which are the most vulnerable, achieve their potential by promoting family and other supportive environments.

National Performance Indicator 6.3 Child and Family Development

PAT Goal # 2 Strengthen families as the primary nurturers of their children.

RurAL CAP Strategic Plan Direction #2 - Education

Outcome Statement #2 PAT parents will report increased activities to promote literacy development skills such as reading readiness, observation, critical thinking, etc.

Performance Target #2 Out of 450 PAT parents, 280 will report an increase in activities which promote literacy and language development skills that are age appropriate. (6.3 – C.1)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for PAT parents.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	(10/1 - 12/31)	(1/1 - 3/31)	Total
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
2.1 PAT parents enroll their family in the PAT Program.	PAT Enrollment Application	450	Conduct recruitment activities to identify and promptly enroll eligible children					
2.2 New PAT parents participate in initial home visits.	Personal Visit Record Form Individual Service Record	200	Initial home visits are completed					
2.3 New PAT parents complete baseline survey of their parenting knowledge and skills (Parent Survey I).	Parent Survey I	100	Present survey to parents, ask them to complete, and collect					
2.4 PAT parents complete at least 70% of scheduled home visits.	Personal Visit Record Form Individual Service Record	200	Family Visitor schedules bi-monthly home visits to deliver child development information.					
2.5 PAT parents complete end-of-the-year evaluation data (Parent Eval).	Parent Evaluation	275	Family Visitor distributes evaluation forms during final home visits.					
2.6 Exiting PAT parents report an increase in activities which promote literacy and language development.	Parent Survey I and II Parent Evaluation Parent Interviews	280	Family Visitor presents survey/interview parent.					

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Outcome Measures - Child Development Division
Component 1 – General Child Development Division - Parents as Teachers Program
Submitted by Kristin Ramstad, Parents as Teachers Director *FY 2014 CSBG 4/1/14 to 3/31/15*

CSBG National Goal #2
National Performance Indicator 6.3
PAT Goal # 1
RurAL CAP Strategic Plan
Outcome Statement #3

The conditions in which low-income people live are improved.
 Child and Family Development
 Enhance children’s growth and development.
 Direction #2 - Education
 PAT parents will report an expanded understanding of their role as educators in the home.

Performance Target #3

Out of 450 PAT parents, 280 will report an expanded understanding of their role as educators in the home.

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for PAT parents.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1 - 12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
3.1 PAT parents enroll in the PAT Program.	PAT Enrollment Application	450	Conduct recruitment activities to identify and promptly enroll eligible children					
3.2 PAT parents participate in initial home visits.	Personal Visit Record Form Individual Service Record	200	Initial home visits are completed					
3.3 New PAT parents complete baseline survey of their parenting knowledge and skills (Parent Survey I).	Parent Survey I	100	Present survey to parents, ask them to complete, and collect					
3.4 PAT parents complete at least 70% of scheduled home visits.	Personal Visit Record Form Individual Service Record	200	Family Visitor schedules home visits on a bi-monthly basis to deliver child development information.					
3.5 PAT parents complete end-of-the-year evaluation data.	Parent Evaluation	275	Family Visitor distributes evaluation forms during final home visits.					
3.6 PAT parents report an expanded understanding of their role as educators in the home.	Parent Survey I and II end of the year evaluation form	280	Family Visitor presents survey/interview parent.					

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Outcome Measures - Child Development Division

Component 1 – General Child Development Division - Parents as Teachers Program

Submitted by Kristin Ramstad, Parents as Teachers Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #6
National Performance Indicator 6.3
PAT Goal # 1
RurAL CAP Strategic Plan
Outcome Statement #4

The conditions in which low-income people live are improved.
 Child and Family Development
 Enhance children’s growth and development.
 Direction #2 - Education
 PAT children will demonstrate age-appropriate skills that are key indicators of school readiness.

Performance Target #4

Out of 460 children served, 375 will demonstrate age-appropriate skills and 60 pre-kindergarten children will demonstrate proficiency in key indicators of school readiness. (6.3 – A.3)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for PAT children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1 - 12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
4.1 PAT children will be enrolled in the PAT program.	PAT Enrollment Application	460	Conduct recruitment activities to identify and promptly enroll eligible children					
4.2 PAT children will participate in at least 70% of scheduled home visits.	Personal Visit Record Form Individual Service Record Weekly attendance	200	Family Visitor schedules home visits on a bi-monthly basis to deliver child development information.					
4.3 PAT children complete developmental screening/assessments.	Ages and Stages Questionnaires	400	Family Visitor presents parents with evaluation assessments					
4.4 PAT children demonstrate age appropriate skills.	Ages and Stages Questionnaires Home visit observations	375	PAT staff analyze ASQ’s, and home visit observations.					
4.5 PAT pre-kindergarten children demonstrate proficiency on pre-kindergarten readiness skills	Ages and Stages Questionnaires Home visit observations, kindergarten staff interviews	60	PAT staff analyze ASQ’s and home visit observations, interview kindergarten teachers					

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Outcome Measures - Child Development Division
Component 1 – General Child Development Division - Parents as Teachers Program
Submitted by Kristin Ramstad, Parents as Teachers Director *FY 2014 CSBG 4/1/14 to 3/31/15*

CSBG National Goal #5
National Performance Indicator 5.1
PAT Goal # 3
RurAL CAP Strategic Plan
Outcome Statement #5

Agencies increase their capacity to achieve results.
 Agency Development
 Provide children with educational, health and nutritional services.
 Direction 2 - Education
 PAT Family Visitors will attain competency as early childhood educators, increasing their knowledge of 0-3 children and their families.

Performance Target #5

Out of 21 PAT Family Visitors, 10 will complete the educational requirements to obtain a minimum of an Associates Degree in Early Childhood Education, Human Services, or a related degree.

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for PAT Family Visitors.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	(10/1 - 12/31)	(1/1 - 3/31)	Total
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
5.1 PAT Family Visitors complete an Individual Training Plan annually to identify specific training needs	Individual Training Plan (ITP)	21	PAT Supervisor and /Site Supervisor facilitate completion of ITP during annual evaluation					
5.2. PAT Family Visitors are certified in the Parents as Teachers prenatal-3 Curriculum.	PAT Certification certificate, ITP	20	PAT Coordinator organizes attendance at training institute.					
5.3 PAT Family Visitors are certified in the Parents as Teachers 3 to Kindergarten Curriculum.	PAT Certification certificate, ITP	10	PAT Coordinator organizes attendance at training institute					
5.4 PAT Family Visitors hold a Family Development Credential (FDC).	PAT Training Records, ITP, Family Development Credential	15	PAT Coordinator organizes attendance for FDC.					
5.5 PAT Family Visitors hold a Child Development Associate's certificate.	PAT Training Records, ITP, CDA certificate	10	PAT Coordinator supports Family Visitors through CDA certification process					
5.6 PAT Family Visitors hold an AA degree or higher in ECE, Social Services, or a related field.	PAT Training Records, ITP, University transcripts	10	PAT Director and PAT Coordinator plan training and monitor progress					

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Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for PAT Family Visitors.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1 - 12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
e. PAT Family Visitors seek professional development opportunities beyond the educational requirements of the program	PAT Training Records, ITP, Family Development Credential, CDA certificate, University transcripts	7	PAT Director or PAT Coordinator provides support and monitors progress					

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Outcome Measures - Child Development Division

Component 2 – Child Development Center

Submitted by Mary Gibson, Program Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #1
National Performance Indicator 1.2
RurAL CAP Strategic Plan
Outcome Statement #1

Low-income people become more self-sufficient
 Employment Supports
 Direction 2 - Education
 All of the parents enrolled in the Child Development Center will make progress towards self-sufficiency.

Performance Target #1

Of the 64 CDC parents enrolled, 15 parents will report increased confidence in maintaining self-sufficiency.
 (1.1 – A, B, C)

Milestone:	Verification:	Projected	Product Steps:	(4/1 - 6/30)	(7/1 - 9/30)	10/1 - 12/31)	(1/1 - 3/31)		
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for CDC parents.	Tool or document used to verify that milestone was reached.	# of people expected to participate.	What staff member does what to make milestone happen.	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
1.1 Parents enroll their child in the Center.	Enrollment application	64	Center Manager enrolls families						
1.2 Parents bring their child regularly for optimal attendance.	Attendance reports	50	Teachers record attendance						
1.3 Parents complete a Family Interest Survey.	Family Interest Survey	50	Teachers conduct Family Interest Survey						
1.4 Parents access the Center Resource Library for parenting information and child activity ideas.	Observation, resource center sign in sheet	20	Center Manager collates information on use of resource library						
1.5 Parents access the Parent Computer for research, resume writing, job search opportunities, etc.	Observation, resource center sign in sheet	15	Center Manager collates information on use of parent computer						
1.6 Parents are referred to community resources and services.	Referral log, Family file	15	Center staff record referrals. Center Manager tracks referral and follow up						
1.7 Parents report increased confidence and ability to be self-sufficient.	Informal survey, anecdotal records, meeting records	15	Center staff conduct interviews with parents, dialogue occurs during Parent/Teacher conferences.						

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Outcome Measures - Child Development Division

Component 2 – Child Development Center

Submitted by Mary Gibson, Program Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #6

Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems

National Performance Indicator 6.3

Child and Family Development

RurAL CAP Strategic Plan

Direction #2 - Education

Outcome Statement #3

All of the parents will increase their knowledge and understanding of their child’s development and learning.

Performance Target #3

Of the 64 CDC parents enrolled, 40 will become involved in their child’s development and learning. (6.3 – C.1)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for CDC parents.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	10/1 - 12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
2.1 Parents enroll their child in the Center.	Enrollment form.	64	Center Manager enroll families					
2.2 Parents complete a child health history and a child developmental history.	Child health history Child development history	64	Staff assist families in completing child’s health and developmental history.					
2.3 Parents complete an age appropriate developmental screening for their child.	Ages & Stages Questionnaire	50	Staff review results of developmental screening.					
2.4 Parents participate in an orientation with center staff.	Orientation completion form	27	Staff conduct center orientation.					
2.5 Parents attend or volunteer in a minimum of 2 Center activities a year.	Volunteer sign in records, Family Files, Committee minutes, Interview committee records	30	Staff track sign in sheets for Parent Trainings, Family Fun Nights, Center, Fundraisers, Parent Committees, Classroom time, Interview Committees, etc.					
2.6 Parents attend Parent/Teacher conferences.	Parent/Teacher Conference attendance sheets.	40	Staff invite, schedule and complete Parent/Teacher Conferences fall and spring.					

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Outcome Measures - Child Development Division Component 2 – Child Development Center

Submitted by Mary Gibson, Program Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #6 Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems

National Performance Indicator 6.3 Child and Family Development

RurAL CAP Strategic Plan Direction #2 - Education

Outcome Statement #4 All the children enrolled will have positive age appropriate experiences that contribute to their individual growth and development.

Performance Target #4 Of the 24 toddler children enrolled in the Center, 20 will demonstrate progress in Motor, Cognitive, Language, and Social Emotional skill that are based on age appropriate development and individual potential. (6.3 – C.1)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for CDC toddlers.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	10/1 - 12/31)	(1/1 - 3/31)	Total
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
3.1 Enrolled toddlers participate in baseline screening.	Ages & Stages Questionnaire	24	Teachers ensure ASQ is completed by parents after enrollment.					
3.2 Toddlers participate in ongoing assessments.	Child Portfolio, Observation records, Family File	24	Teachers conduct observations and collect work sampling as part of ongoing assessment.					
3.3 Toddlers demonstrate learning gains in the following developmental domains:								
a. Large motor	Ages & Stages Screening Results	20	Ongoing assessment results are used to measure learning gains.					
b. Cognitive	Ages & Stages Screening Results	20	Ongoing assessment results are used to measure learning gains.					
c. Language	Ages & Stages Screening Results	20	Ongoing assessment results are used to measure learning gains.					
d. Social Emotional	Ages & Stages Screening Results	20	Ongoing assessment results are used to measure learning gains.					
e. Fine Motor	Ages & Stages Screening Results	20	Ongoing assessment results are used to measure learning gains.					

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no customers achieved milestone, even though there was program activity

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Outcome Measures - Child Development Division Component 2 – Child Development Center

Submitted by Mary Gibson, Program Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #6 Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems

National Performance Indicator 6.3 Child and Family Development

RurAL CAP Strategic Plan Direction #2 - Education

Outcome Statement #2 All children enrolled will participate in age appropriate experiences that contribute to their individual growth and development.

Performance Target #2 Of the 40 preschool children enrolled in the Child Development Center, 15 pre-kindergarten children will demonstrate proficiency on key indicators of school readiness. (6.3 – A.3)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for CDC preschool children.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	10/1 - 12/31 Quarter 3	(1/1 - 3/31) Quarter 4	Total
4.1 Preschool children are enrolled in program.	Enrollment records	40	Center Manager assists parents in completing enrollment process.					
4.2 Preschool children participate in ongoing assessments.	Child Portfolio, Observation records, Family File	40	Teachers conduct observations and collect work sampling as part of ongoing assessment.					
4.3 Prekindergarten children demonstrate proficiency in key indicators of school readiness. :	Ages & Stages Screening Results	15	Ongoing assessment results are used to measure learning gains.					
a. Large motor	Ages & Stages Screening Results	15	Ongoing assessment results are used to measure learning gains.					
b. Cognitive	Ages & Stages Screening Results	15	Ongoing assessment results are used to measure learning gains.					
c. Language	Ages & Stages Screening Results	15	Ongoing assessment results are used to measure learning gains.					
d. Social Emotional	Ages & Stages Screening Results	15	Ongoing assessment results are used to measure learning gains.					
e. Fine Motor	Ages & Stages Screening Results	15	Ongoing assessment results are used to measure learning gains.					

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unduplicated customers that achieve milestone for the 1st time

Budget Summary FY 2014 Community Services Block Grant		Rural Area Community Action Program, Inc.		Component: CHILD DEVELOPMENT DIVISION	
GRANT NUMBER:	FUNDING PERIOD FOR WHICH FUNDS ARE REQUESTED		GOAL STATUTORY AUTHORITY (S)		ESTIMATED UNEXPENDED CSBG FUNDS AVAILABLE AT END OF CURRENT FUNDING PERIOD (Attach most recent Monthly and/or Quarterly Financial Report):
	Beginning Date April 1, 2014	Ending Date June 30, 2015	Public Law 97-35 Section 675		

BUDGET SUMMARY (NEW APPLICATIONS – complete “TOTAL REQUESTED BUDGET” Column ONLY. CONTINUATIONS – Complete “CSBG APPROVED BUDGET FOR THE CURRENT FUNDING PERIOD” and “TOTAL REQUESTED BUDGET” Columns ONLY. AMENDMENTS – “CSBG APPROVED BUDGET FOR THE CURRENT FUNDING PERIOD”, “REQUESTED AMENDMENT TO CURRENT CSBG BUDGET and “TOTAL REQUESTED BUDGET” Columns.)

	COST CATEGORY	(I) CSBG Approved Budget for the Current Funding Period No. months of operation: 12		(II) Requested Amendment to Current CSBG Approved Budget (+ or -)		(III) TOTAL REQUESTED BUDGET No. months of operation: 12		(IV) TOTAL DCRA APPROVED BUDGET No. months of operation: 12	
		CSBG Federal	Non Federal	CSBG Federal	Non Federal	CSBG Federal	Non Federal	CSBG Federal	Non Federal
		(1)	(2)	(1)	(2)	(1)	(2)	(1)	(2)
10	PERSONNEL	\$392,773		\$0		\$392,773			
20	CONTRACTUAL	\$24,600		\$0		\$24,600			
30	TRAVEL	\$5,710		\$0		\$5,710			
40	BUILDING SPACE	\$21,395		\$0		\$21,395			
50	GENERAL SUPPLY	\$600		\$0		\$600			
60	PROGRAM SUPPLY	\$0		\$0		\$0			
70	EQUIPMENT	\$0		\$0		\$0			
80	COMMUNICATION	\$88,820		\$0		\$88,820			
90	OTHER	\$0		\$0		\$0			
	TOTAL DIRECT	\$533,898		-		\$533,898			
	ADMINISTRATIVE COSTS	\$96,102		-		\$96,102			
	TOTAL	\$630,000		-		\$630,000			

CSBG - FY 2014 - CHILD DEVELOPMENT DIVISION

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	DATE SUBMITTED: Mar-13

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE

Component 1 - GENERAL CHILD DEVELOPMENT DIVISION

510	510 PERSONNEL: (includes estimates for COLA/merit increase) 100 - Child Development Division Director annual salary (100%) \$124,784 100 - Child Development Division Coordinator (100%) \$40,937 <div style="text-align: right;"><i>Subtotal Personnel</i></div> \$165,721 500 - Fringe (\$165,721 x 36%) \$59,660 TOTAL COST OF PERSONNEL \$225,381		
530	530 TRAVEL COSTS: <u>100 - Staff Per Diem in State</u> ▪ 3 trips by CD Division Dir. to CDPC meetings and Board meetings \$1,845 <u>200 - Staff Per Diem out of State</u> ▪ 1 trip by CD Division Dir. to training conference \$1,500 <u>500 - Staff Travel in State</u> ▪ 3 trips by CD Division Dir. to CDPC meetings and Board meetings \$1,365 <u>600 - Staff Travel out of State</u> ▪ 1 trip by CD Division Dir. to training conference \$1,000 TOTAL COST OF TRAVEL \$5,710		\$5,710
540	540 SPACE COST 100-Office space cost @ \$964 per month x 12 \$11,566 100-Office space cost @ \$550 per month x 12 \$6,600 TOTAL SPACE COST \$18,166		\$18,166

CSBG - FY 2014 - CHILD DEVELOPMENT DIVISION

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	DATE SUBMITTED: Mar-13

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE
540	<u>550 GENERAL SUPPLIES</u> 100-Office supply cost @ \$50 per month x 12 TOTAL GENERAL SUPPLY COSTS	\$600 \$600	\$600
580	<u>580 COMMUNICATIONS COSTS:</u> 100 - Phone and Fax 100 - Phone and Fax 600 - I.T. costs for Division Dir and Coordinator 600 - I.T. costs for Head Start / Early Head Start staff TOTAL COMMUNICATION COSTS	\$1,680 \$420 \$6,720 \$80,000 \$88,820	\$88,820
	Direct Cost of Component		\$338,677
	Administrative Costs of Component @ 18%		\$60,962
	Total Cost of Component		\$399,639

CSBG - FY 2014 - CHILD DEVELOPMENT DIVISION

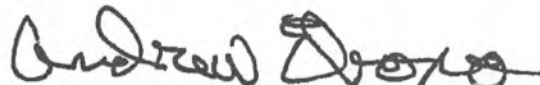
BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	DATE SUBMITTED: Mar-13


BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE

Component 2 - CHILD DEVELOPMENT CENTER

510	<u>PERSONNEL:</u> 100 - Center Manager annual salary (100%) \$62,051 100 - Toddler Teacher (100%) \$30,516 100 - Preschool Teacher (100%) <u>\$30,516</u> <div style="text-align: right;"><i>Subtotal Personnel</i> \$123,083</div> 500 - Fringe (\$123,083 x 36%) \$44,310 TOTAL COST OF PERSONNEL \$167,392		
520	<u>520 CONTRACTUAL COSTS</u> 100 - Janitorial Contract @ \$1,850/mo for 12 months \$22,200 100 - Security System Contract @ \$200/mo for 12 months \$2,400 TOTAL CONTRACTUAL COSTS \$24,600		\$24,600
540	<u>540 SPACE COSTS</u> 300 - Utilities \$3,229 TOTAL SPACE COSTS \$3,229		\$3,229
	Direct Cost of Component Administrative Cost @ 18% Total cost of Component		\$195,221 <u>\$35,140</u> \$230,361

I. COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)						II. (5) GOAL STATUTORY AUTHORITY(S) Component 1: GENERAL CHILD DEVELOPMENT				
(1) NAME OF APPLICANT AGENCY <i>Rural Alaska Community Action Program, Inc.</i>		(2) NAME/TITLE EXECUTIVE DIRECTOR <i>David Hardenbergh</i>		(3) PHONE (Area Code) <i>(907) 279-2511</i>		Period : April 1, 2014 – June 30, 2015				
(4) ADDRESS <i>P.O. Box 200908</i>		CITY <i>Anchorage</i>	STATE <i>Alaska</i>	III. ZIP CODE <i>99520-0908</i>						
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL	(8) TIME TABLE PROGRAM YEAR QUARTER				(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED	(10) CSBG FUNDS	(11) No. Mos.	(12) Other Funds	(13) Planned Completion
		1 st	2 nd	3 rd	4 th					
<u>National CSBG Goal #2:</u> The Conditions in Which Low-Income People Live Are Improved.	COMPONENT 1 : GENERAL CHILD DEVELOPMENT DIVISION A. Provide salaries for the Child Development Division Director and Child Development Division Coordinator B. CD Division Director to CDPC Meetings Board Meetings, and annual conference C. Support Head Start, PAT and CDC Programs: 1. Recruit/enroll families 2. Conduct Home Visits 3. Operate classrooms D. Support Child Development Division activities.	X	X	X	X	1. CAP Conference 2. Head Start Conference 3. PAT Alaska Office 4. PAT National Center	\$ 399,639	12	\$1,000,000 -- Federal Head Start \$1,000,000 -- State Head Start	Ongoing
<u>National CSBG Goal #5:</u> Agencies increase their capacity to achieve results.		X	X	X	X					
<u>National CSBG Goal #6:</u> Low-income People, Especially Vulnerable Populations, Achieve Their Potential by Promoting Family and Other Supportive Environments.		X	X	X	X					
		X	X	X	X					
		TOTALS CARRIED FORWARD FROM PREVIOUS PAGES (IF ANY)				GRAND TOTAL		\$ 399,639	\$2,000,000	
(14) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. (X) Approved by the applicant's governing board. b. () Reviewed by the applicant's administering board and approved by its governing officials.										
(15) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD <i>Rural CAP Board President, Andrew Ebona</i>				SIGNATURE: 			DATE: <i>Feb. 28, 2013</i>		DATE OF BOARD APPROVAL: <i>Feb. 28, 2013</i>	

IV. COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)					V. (5) GOAL STATUTORY AUTHORITY(S) Component 2: CHILD DEVELOPMENT CENTER					
(2) NAME OF APPLICANT AGENCY <i>Rural Alaska Community Action Program, Inc.</i>		(5) NAME/TITLE EXECUTIVE DIRECTOR <i>David Hardenbergh</i>			(6) PHONE (Area Code) <i>(907) 279-2511</i>					
(7) ADDRESS <i>P.O. Box 208908</i>		CITY <i>Anchorage</i>		STATE <i>Alaska</i>		VI. ZIP CODE <i>99520-0908</i>		Period : April 1, 2014 – June 30, 2015		
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL	(8) TIME TABLE PROGRAM YEAR QUARTER				(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED	(10) CSBG FUNDS	(11) No. Mos.	(12) Other Funds	(13) Planned Completion
		1 st	2 nd	3 rd	4 th					
<u>National CSBG Goal #1:</u> Low-Income people become more self-sufficient. <u>National CSBG Goal #6:</u> Low-Income People, especially those populations which are the most vulnerable, achieve their potential by promoting family and other supportive environments. <u>Rural CAP Goal:</u> To enhance the education, social, physical, mental, and spiritual well-being and quality of life of rural Alaskan children and families.	COMPONENT 2: CHILD DEVELOPMENT CENTER A. Provide salaries for the Center Manager, a Preschool Teacher and Toddler Teacher B. Renew Municipality of Anchorage Child Care License C. Maintain enrollment of 64 children annually D. Recruit and train a stable, qualified teaching staff. E. Maintain collaborative relationships with other service agencies in Anchorage and UAA's Early Childhood and Social Work programs. F. Support Child Development Center activities.	X	X	X	X	1. Municipality of Anchorage 2. Thread- Child Care Resource & Referral 3. National Association for the Education of Young Children 4. Program for Infant Learning 5. Anchorage School District 6. UAA's Early Childhood AA & BA programs	\$ 230,361	12		On-going
		TOTALS CARRIED FORWARD FROM PREVIOUS PAGES (IF ANY)				GRAND TOTAL		\$ 399,639 \$ 630,000		\$2,000,000 \$2,000,000
(14) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. <input checked="" type="checkbox"/> Approved by the applicant's governing board. b. <input type="checkbox"/> Reviewed by the applicant's administering board and approved by its governing officials.										
(15) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD				SIGNATURE:				DATE:		DATE OF BOARD APPROVAL:
Rural CAP Board President, Andrew Ebona								Feb. 28, 2013		Feb. 28, 2013

Community Development Division

NARRATIVE

SUMMARY OF COMPONENTS

I. AmeriCorps Programs Component -- Provides funds to match and support the RAVEN and BIRCH AmeriCorps Programs administered by RurAL CAP under the authority of the Serve Alaska Commission through State of Alaska, Department of Commerce, Community and Economic Development. These national service programs train and place thirty-five locally-recruited AmeriCorps Members into full-time positions focusing on: 1) increasing youth resiliency to substance abuse and suicide; and 2) improving solid waste management and environmental education. This is accomplished through partnerships with statewide and regional service providers and community-based tribal and city councils, health clinics and schools.

II VISTA Program Component -- Provides funds to support the VISTA Member positions administered by RurAL CAP. Core funding for VISTA Member support comes from the federal Corporation for National and Community Service through the Alaska State VISTA Office. These programs use a community development approach to recruit, train and place VISTA Members into full-time positions focusing on energy conservation, energy efficiency, accessing renewable energy options and other community development priorities. This program supports up to 12 locally-recruited VISTA members and one VISTA Leader annually who work through tribal and city council offices and other non-profit organizations.

III. Rural Providers' Conference Component -- Provides funds to plan, organize, implement and evaluate the annual Rural Providers' Conference (RPC), a five-day statewide alcohol and drug abuse prevention conference for more than 300 low-income rural Alaskans. The RPC serves as a cornerstone for Alaska's *Native Sobriety Movement*. The numerous linkages and partnerships created by the RPC among the providers of substance abuse prevention services strengthen support systems for low-income people and result in increased self-sufficiency and improved living conditions in rural communities.

IV. Community Development Component -- Provides support for the coordination and implementation of the other Community Development Division activities - such as substance abuse prevention, tobacco prevention and control, youth development, solid waste management, energy efficiency education or the protection of indoor air quality in rural homes.

PROGRAM OUTCOME STATEMENT

The programs and components within the Community Development Division provide a range of services and activities which have a significant and measurable impact on the causes and conditions of poverty in Alaska, particularly in rural communities. The common thread linking these programs is their shared outcome statement:

To create measurable improvements in the conditions and behaviors and rural Alaskans which enhance their educational, social, physical, mental and spiritual quality of life.

This outcome represents the culmination of the following CSBG goals:

- 1) Low-income people become more self-sufficient;
- 2) The conditions of low-income people's lives are improved;
- 3) Low-income people own a stake in their community;
- 4) Partnerships among providers of services to low-income people are achieved;
- 5) Agencies increase their capacity to achieve results; and
- 6) Low-income people promote family and other supportive environments.

The outcome statements listed in the ROMA (Results Oriented Management and Accountability) model for each of the five program components of the Community Development Division are listed below:

I. AmeriCorps Programs Component

1. RAVEN and BIRCH AmeriCorps members will recruit community members to volunteer their time to make the community a better place.
2. All RAVEN and BIRCH AmeriCorps members will increase their income, their education, and their employment skills through AmeriCorps service.

II. VISTA Programs Component

1. All VISTA sponsoring organizations will increase their capacity to design, fund and administer their own programs addressing energy and other local priorities.
2. All VISTA members will increase their income, their education, and their employment skills through VISTA service.

III. Rural Providers' Conference Component

1. All RPC participants will strengthen their own sobriety as a result of their RPC participation.

IV. Community Development Component

1. Solid waste service providers will increase their capacity to successfully obtain and administer solid waste management grant projects, improving environmental conditions in rural Alaskan communities.
2. Rural Alaskans will learn about Energy Efficiency and Conservation.
3. Energy Efficiency and Conservation Crew Members will increase their income and employment skills through Energy Wise.
4. Alaska Native tribes and other providers serving rural communities will increase their capacity to support the positive development of Alaska Native youth.
5. Youth served by Community Development projects will gain new skills and use them in appropriate settings.

NEED FOR SERVICES

Program Customers

The target population for Community Development programs supported by CSBG includes a wide range of low-income people living in diverse conditions across Alaska. The vast majority, approximately 90%, of service recipients are Alaska Native people living in remote rural villages with no road access. These communities experience some of the worst social and economic conditions in the country as measured by rates of income, employment, education, alcohol and drug abuse, domestic violence, accidental death and suicide.

Economically and socially, the program customers range from low-income energy assistance recipients to an upwardly moving, low-income person such as an AmeriCorps Member who uses the opportunity to gain the skills and education to obtain regular employment and a high degree of self-sufficiency and community involvement.

Program Products

The products of Community Development programs include **education, employment, job skills, training, youth development, independent living skills, improved housing, lower fuel bills, less substance abuse, improved environmental conditions and healthier families.**

Rural Alaskans suffering directly or indirectly from the effects of substance abuse in their families and communities are blocked from experiencing their full social and economic potential. Effective and culturally relevant alcohol and drug abuse prevention services remove this obstacle to self-sufficiency.

RurAL CAP's AmeriCorps and VISTA programs remove obstacles and solve problems which block the achievement of self-sufficiency for low-income people by providing community-based economic and social development, local employment, training and job skills, and educational opportunities for higher learning.

The Rural Providers' Conference is an annual opportunity for low-income people from rural Alaska to gain new skills, develop personally and professionally to improve the health and social conditions of their communities.

With a commitment to reporting the measurable results that CSBG-supported programs have in building self-sufficiency and improving the conditions and behaviors of low-income people, the Community Development Division has applied an outcome management model to evaluate its effectiveness. This model incorporates customer performance targets, milestones and verification indicators to evaluate not just program objectives and activities, but rather to measure the outcomes or results of those activities on moving low-income people out of poverty and into increased involvement in their communities and self-sufficiency in their lives.

OUTCOME MANAGEMENT MODEL

The outcome management models for the Community Development Division are formatted horizontally on the following pages. These pages complete the narrative section of this CSBG work plan for the following components:

- I. AmeriCorps Programs Component**
- II. VISTA Program Component**
- III. Rural Providers' Conference Component**
- IV. Community Development Component**

Outcome Measures - Community Development Division

Component I - AmeriCorps Programs

Submitted by Catherine Clements, Community Development Division Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #3 Low-Income People Own a Stake in Their Community.
National Performance Indicator 3.1 Community Enhancement through Maximum Feasible Participation
AmeriCorps Goal # 2 Community Strengthening
RurAL CAP Strategic Plan Direction #2 – Education
Outcome Statement #1 AmeriCorps and VISTA members will recruit community members to volunteer their time to make the community a better place.

Performance Target #1 Of the 4,000 people that attend events sponsored by RAVEN, BIRCH and VISTA Energy AmeriCorps members, 2,000 will volunteer to help with AmeriCorps projects, and 100 will provide ongoing support to AmeriCorps sponsored events and projects. (3.1)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for community members in AmeriCorps Communities.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 – 3/31) Quarter 4	Total
Community members participate in at least one healthy activity sponsored by the AmeriCorps member.	Monthly Activity Log	4,000	Staff provide training to ACMs on hosting a community event.					
Community members volunteer to help AmeriCorps member with an activity.	Monthly Activity Log	2,000	Staff provide training to ACMs on volunteer recruitment.					
Community members partner with AmeriCorps member to provide ongoing support to AmeriCorps events and projects.	Monthly progress reports and activity logs.	100	Staff coach and guide ACMs to build ongoing relationships and support in their community.					

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no customers achieved milestone, even though there was program activity

whole number (5)

unduplicated customers that achieve milestone for the 1st time

Outcome Measures - Community Development Division

Component I - AmeriCorps Programs

Submitted by Catherine Clements, Community Development Division Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #1
National Performance Indicator 1.2
AmeriCorps Goal # 3
RurAL CAP Strategic Plan
Outcome Statement #2

Low-Income People Become More Self-Sufficient.
 Employment Supports
 AmeriCorps Member Development
 Direction #6 – Capacity Building
 All RAVEN, BIRCH and VISTA Energy AmeriCorps members will increase their income, their education, and their employment skills through AmeriCorps service.

Performance Target #1

Out of 90 RAVEN, BIRCH and VISTA Energy AmeriCorps applicants, 47 will swear-in to service, 40 will increase their income, education, employment skills, and 20 will obtain a job as a result of their AmeriCorps service. (1.1 – B)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for AmeriCorps/VISTA Members (ACM).	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
ACM candidates learn about position opening and submit an completed application.	Completed ACM applications submitted to Central Office.	90	Staff distribute applications to all tribal and city councils and health clinics; recipients advertise position locally.					
ACM candidates are selected for and complete interviews.	Screening score sheets; interview schedule and score sheets.	70	Selection Committee screens applications and interviews candidates.					
ACM candidates are offered and accept AC position.	Interview score sheets, ACM acceptance letter.	47	Selection Committee selects ACMs and notify of acceptance.					
ACMs complete orientation training and swear-in to AmeriCorps service.	Orientation training attendance records; swearing-in ceremony program.	47	Staff provide training and swearing-in ceremony.					
Milestone:	Verification:	Projected	Product Steps:					

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Small, measurable changes in customer conditions or behaviors to accomplish the performance target for BIRCH and RAVEN YDA AmeriCorps Members (ACM) .	Tool or document used to verify that milestone was reached.	# of people expected to participate.	What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
ACMs receive bi-monthly living allowance payments for three months of service year.	Central Office payroll records.	45	ACMs completed timesheet with Site and Central Office supervisors signatures; timesheet submitted to payroll.					
ACMs receive bi-monthly living allowance payments for six months of service year.	Central Office payroll records.	40	ACMs completed timesheet with Site and Central Office supervisors signatures; timesheet submitted to payroll.					
ACMs participate actively in in-service or distance training events and gain new skills and ideas.	In-service training attendance records and evaluation.	40	Staff provide training.					
ACMs identify at least three personal/professional skills achieved through their service.	Completed ACM mid-service evaluations.	40	Staff provide training on goal-setting and opportunity for ACMs to identify personal/professional skills to improve.					
ACMs receive bi-monthly living allowance payments for twelve month service year.	Central Office payroll records.	36	ACMs completed timesheet with Site and Central Office supervisors signatures; timesheet submitted to payroll.					
ACMs earn education award.	AmeriCorps Completion of Service form	36	ACMs complete term of service					
ACMs identify at least six personal/professional skills achieved through their service.	Completed ACM end of service evaluations.	36	ACMs identify three personal/professional goals to achieve; staff provide support.					
ACMs will apply public health and conservation skills learned during AmeriCorps service in the year following AC service.	Post-service survey	36	Former ACMs apply new skills and education to community service activities.					
ACMs will obtain a job within one year of completion of AC service.	Post-service survey	20	Former ACMs obtain a job					

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no customers achieved milestone, even though there was program activity

whole number (5)
unduplicated customers that achieve milestone for the 1st time

Outcome Measures - Community Development Division Component II – VISTA Programs

Submitted by Jolene John, Community Development Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #2
National Performance Indicator 2.2
RurAL CAP Strategic Plan
Outcome Statement #1

The conditions in which low-income people live are improved.

Community Quality of Life and Assets

Direction #6 – Capacity Building

All VISTA sponsoring organizations will significantly increase their capacity to design, fund and administer their own programs addressing energy and other local priorities.

Performance Target #1

Out of 10 VISTA sites served by the VISTA Energy Program (VEP), 8 will demonstrate increased capacity of the sponsoring council to effectively implement energy plans, energy conservation, efficiency or renewable energy initiatives, or address other initiatives prioritized by the community. (2.2 – C)

Milestone:	Verification:	Projected	Product Steps:	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 – 3/31)	
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for VISTA community councils.	Tool or document used to verify that milestone was reached.	# of people expected to participate.	What staff member does what to make milestone happen.	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
VISTAs complete community needs assessments and work plans in collaboration with the sponsoring organization and site supervisor.	Quarterly progress reports.	9	Staff and site supervisors provide VISTAs with training and ongoing technical support.					
VISTAs work in collaboration with the sponsoring organization and site supervisor and other community members to create or revise a community energy plan or other plan responding to community priorities.	Quarterly progress reports.	9	Staff and site supervisors provide VISTAs with training and ongoing technical support.					
VISTA sites complete first step of the plan by providing training, identifying new funding sources, designing community projects, submitting funding proposals or other means of building capacity.	Quarterly progress reports.	9	Staff and site supervisors provide VISTAs with training and ongoing technical support.					

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no program activity

zero (0)
no customers achieved milestone, even though there was program activity

whole number (5)
unduplicated customers that achieve milestone for the 1st time

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for VISTA community councils.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
VISTA sites leverage funding (cash and in-kind) or other resources (local volunteers) to meet needs identified in community plans to improve energy or other community priorities.	Quarterly progress reports.	8	Staff and site supervisors provide VISTAs with training and ongoing technical support.					
VISTA sites implement and evaluate planned initiatives.	Quarterly progress reports.	8	Staff and site supervisors provide VISTAs with training and ongoing technical support.					
VISTA sites will demonstrate increased capacity of the sponsoring council to effectively implement energy plans and energy conservation, efficiency or renewable energy initiatives, or address other initiatives prioritized by the community.	Quarterly progress reports.	8	Staff and site supervisors provide VISTAs with training and ongoing technical support.					

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no program activity

zero (0)

no customers achieved milestone, even though there was program activity

whole number (5)

unduplicated customers that achieve milestone for the 1st time

Outcome Measures - Community Development Division Component III - Rural Providers' Conference

Submitted by Joie Brown, Community Development Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #2

The conditions in which low-income people live are improved.

National Performance Indicator 2.2

Community Quality of Life and Assets

RurAL CAP Strategic Plan

Direction #3 – Health

Outcome Statement #2

All RPC participants will strengthen their own sobriety as a result of their RPC participation.

Performance Target #1

Of the 300 RPC participants, 250 will strengthen their own commitment to sobriety at the conference, and of the 40 who respond to post-conference survey, 35 will report applying the knowledge learned at the RPC and/or engaging in community activities or groups which support their own well-being and that of their community. (3.2 - D)

Milestone:	Verification:	Projected	Product Steps:	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 - 3/31)	
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for RPC participants.	Tool or document used to verify that milestone was reached.	# of people expected to participate.	What staff member does what to make milestone happen.	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Potential participants receive information about the upcoming RPC	File copies of RPC announcement and promotional materials, Address lists for RPC mailings	4,000	Set conference site and dates, Arrange host and cosponsor, Coordinate planning process, Produce and distribute RPC materials					
Participants submit completed RPC registration form	Copies of completed registration forms in RPC files	300	Prepare and distribute registration forms, Process forms and participant list					
Participants arrange travel to and accommodations at RPC community	On-site registration	300	Compile and distribute travel and housing information, Reserve room blocks					
Participants actively participate in RPC workshops, general sessions and cultural events	Staff observation, Photos in conference summary, Evaluation forms	300	Arrange conference space, Coordinate on-site logistics, Arrange speakers/presenters					
Participants gain new knowledge by completing RPC training	Workshop registration forms, Workshop and conference evaluation forms	300	Coordinate conference, Select and make arrangements for relevant presenters/speakers					
Participants make or strengthen personal	Attendance and participation at	250	Coordinate implementation of					

A box with the following symbol signifies:

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results have not been entered yet	no program activity	no customers achieved milestone, even though there was program activity	unduplicated customers that achieve milestone for the 1 st time

commitment to sobriety.	staking ceremony		staking ceremony					
Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for RPC participants.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
Participants apply knowledge learned at the RPC and/or engage in community activities or groups which support their own well-being and that of their community.	Self-reporting on follow-up surveys	35	Create RPC that educates, inspires and motivates sobriety, Coordinator implements survey					

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zero (0)
no customers achieved milestone, even though there was program activity

whole number (5)
unduplicated customers that achieve milestone for the 1st time

Outcome Measures - Community Development Division

Component IV – Community Development – Solid Waste Grant Program

Submitted by Jolene John, Community Development Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #2
National Performance Indicator 2.2
RurAL CAP Strategic Plan
Outcome Statement #1

The Conditions in Which Low Income People Live are Improved

Community Quality of Life and Assets

Direction #5 – Energy & Environment

Solid waste service providers will increase their capacity to successfully obtain and administer solid waste management grant projects, improving environmental conditions in rural Alaskan communities.

Performance Target #1

Of the 20 solid waste service providers who apply for a solid waste management grant through RurAL CAP, 10 will receive funding and successfully implement, manage and close their project grants, improving environmental conditions in rural Alaskan communities. (2.2 – C, E)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for solid waste service providers.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 – 3/31)	Total
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Solid waste service providers learn about the grant opportunity and submit a completed application.	Completed solid waste program grants submitted to RurAL CAP.	20	Staff produce and publicize request for proposals to solid waste service providers, including tribal and city councils.					
Solid waste service providers are awarded grants designed to improve environmental conditions.	Signed grant agreements.	10	Staff screen and select applications and process grant agreements.					
Solid waste service provider grantees successfully administer and close-out projects as specified in their grant agreement which improves environmental conditions.	Quarterly and final narrative and financial reports.	10	Staff guide and support grantees in the management of their grant projects.					

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Outcome Measures - Community Development Division

Component IV – Community Development - Energy Wise

Submitted by Jolene John, Community Development Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #2 The conditions in which low-income people live are improved.
National Performance Indicator 2.2 Community Quality of Life and Assets
RurAL CAP Strategic Plan Direction #5 – Energy & Environment
Outcome Statement #2 Rural Alaskans will learn about Energy Efficiency and Conservation

Performance Target #1 500 rural Alaskans attend a community education event on energy efficiency and conservation. 250 households receive an in-depth home visit. 200 complete a follow-up survey and show behavior change and lowered energy bills as a result of the service.

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Energy Wise	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 - 3/31)	Total
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Rural Alaskans receive energy efficiency education materials	Energy Fair attendance sheets; Home visit work record	500	Staff advertise and host community energy fairs and complete attendance sheets. Staff record the number of residents receiving education during home visits.					
Rural Alaskans learn about how to make their homes more energy efficient during a home visit	Home visit work record	250	Staff complete home visit work records for each home receiving Energy Wise services.					
Rural Alaskans report continuing to practice energy conservation strategies and see a reduction in energy bills	Follow-up surveys	200	Staff complete follow-up surveys approximately 3 months after home visit. Staff evaluate survey results to show project impact.					

A box with the following symbol signifies:

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- dash (—) no program activity
- zero (0) no customers achieved milestone, even though there was program activity
- whole number (5) unduplicated customers that achieve milestone for the 1st time

Outcome Measures - Community Development Division

Component IV – Community Development - Energy Wise

Submitted by Jolene John, Community Development Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #1 Low-income people become more self-sufficient.
National Performance Indicator 1.1 Employment
RurAL CAP Strategic Plan Direction #2 – Education
Outcome Statement #3 Rural Alaskans engage in new training and employment.

Performance Target #1 Of the 40 Energy Wise crew leader or member applicants, 25 will be employed and receive professional Weatherization and OSHA certifications, and 20 will maintain and complete their temporary employment.
 (2.1 – A)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Energy Wise	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 – 3/31) Quarter 4	Total
Rural Alaskans learn about position opening and submit a completed application.	Completed applications submitted to Central Office.	40	Staff distribute applications to all tribal and city councils and health clinics; recipients advertise position locally.					
Candidates complete interviews, are selected and accept position.	Interview schedule and score sheets; employee enrollment records	25	Selection Committee screens applications and interviews candidates. Staff offer position and enroll new employee.					
Energy Wise crew leaders/members complete orientation training and Weatherization and OSHA certifications	Training participation and certification records	25	Staff organize and conduct crew leader/member training					
Energy Wise crew leaders/members maintain and complete their temporary employment positions.	Employee records and exit paperwork.	20	Staff supervise and support Energy Wise employees.					

A box with the following symbol signifies:

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results have not been entered yet	no program activity	no customers achieved milestone, even though there was program activity	unduplicated customers that achieve milestone for the 1 st time

Outcome Measures - Community Development Division

Component IV – Community Development - Energy Wise

Submitted by Jolene John, Community Development Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #2
National Performance Indicator 2.2
RurAL CAP Strategic Plan
Outcome Statement #4

The conditions in which low-income people live are improved
 Community Quality of Life and Assets
 Direction #5– Energy & Environment
 Rural Alaskan homes will be improved.

Performance Target #1

Of the 275 eligible rural Alaskan homes to be served by Energy Wise, 250 will receive energy efficiency improvements. (2.1 – D)

Milestone:	Verification:	Projected # of homes expected to benefit.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 – 3/31)	
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Energy Wise homes	Tool or document used to verify that milestone was reached.			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Rural Alaskans receive information on scheduling an Energy Wise home visit.	Energy Fair attendance sheets; Crew Leader home visit announcement activities as reported to supervisor.	275	Crew Leaders advertise Energy Wise home visit opportunity through community energy fairs, community announcements school events and other strategies as determined by the community.					
Rural Alaskan households schedule an Energy Wise home visit.	Home visit appointment record	250	Staff schedule a home visit for each household to receive Energy Wise services.					
Rural Alaskans homes receive energy efficiency improvements.	Home visit work record	250	Staff complete home visit work records for each home receiving Energy Wise services.					

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whole number (5)
 unduplicated customers that achieve milestone for the 1st time

Outcome Measures - Community Development Division

Component IV – Community Development – Alaska Native Youth Success TTA Project

Submitted by Joie Brown, Community Development Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #2
National Performance Indicator 2.2
RurAL CAP Strategic Plan
Outcome Statement #5

The conditions in which low-income people live are improved.

Community Quality of Life and Assets

Direction #6 – Capacity Building

Alaska Native tribes and other providers serving rural communities will increase their capacity to support the positive development of Alaska Native youth.

Performance Target #1

Out of 300 Alaska Native tribes and other providers serving rural, Alaska Native youth who receive information on RurAL CAP's Youth Development Training and Technical Assistance (TTA) Resource Center, 75 will utilize the Resource Center's TTA (via webinars, use of educational tools, participation in conference or workshop events, referrals to grant opportunities or partner services, etc.). Of these, 15 will receive in-depth TTA support (through community-based training, strategic planning, peer exchanges, etc.) and increase their capacity to support positive youth development.

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for rural Alaskan residents.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 - 3/31)	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Alaska Native tribes or other providers serving rural, Alaska Native youth will receive information on the youth development TTA Resource Center	RurAL CAP mailing/email list; media release, workshop sign-in sheets.	300	Produces and distributes TTA Center announcements through mail/email and partner organization list-serves, promotes Resource Center at conference events.					
Alaska Native tribes or other providers access Resource Center's TTA services, such as use of educational tools, participation in webinars or workshops, and referrals to grant opportunities or partner services.	TTA database	75	Create TTA database, input record of tribes or other providers requesting and utilizing TTA.					

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no program activity

zero (0)

no customers achieved milestone, even though there was program activity

whole number (5)

unduplicated customers that achieve milestone for the 1st time

Alaska Native tribes or other providers receive in-depth TTA support, such as community-based training, strategic planning, peer exchanges, etc.	TTA database	15	Staff input record of tribes or other providers requesting and utilizing in-depth TTA.					
Alaska Native tribes or other providers serving rural, Alaska Native youth increase their capacity to support positive youth development	Follow-up TTA evaluation.	15	Evaluation survey conducted one month following in-depth TTA is received.					

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no program activity

zero (0)

no customers achieved milestone, even though there was program activity

whole number (5)

unduplicated customers that achieve milestone for the 1st time

Outcome Measures - Community Development Division

Component IV – Community Development – Youth Programs

Submitted by Joie Brown, Community Development Manager

FY 2013 CSBG 4/1/13 to 3/31/14

CSBG National Goal #6

Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

National Performance Indicator 6.3

Child and Family Development

RurAL CAP Strategic Plan

Direction #2 – Education

Outcome Statement #1

Youth served by Community Development projects will gain new skills and use them in appropriate settings.

Performance Target #1

Of the 1,000 youth that learn about RurAL CAP’s youth programs, 300 will participate, and 100 will report learning and using new leadership and/or cultural skills.

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for RPC participants.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 – 3/31)	Total
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Youth learn about the opportunity to be part of one of RurAL CAP’s youth leadership and/or cultural projects.	Exhibits and presentations at youth workshops	1000	Provide exhibits and youth presentations					
Youth attend and participate in more than one event or activities hosted in part by RurAL CAP.	Sign-in sheets and/or travel documents	300	Organize events and activities specifically for and with youth					
Youth report learning leadership and/or cultural skills.	Survey	100	Administer survey					
Youth report applying new skills in the appropriate settings.	Staff observation, Photos in conference summary, Evaluation forms	100	Administer survey					

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no program activity

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Budget Summary FY 2014 Community Services Block Grant		Rural Alaska Community Action Program, Inc.		Component: COMMUNITY DEVELOPMENT DIVISION	
GRANT NUMBER:	FUNDING PERIOD FOR WHICH FUNDS ARE REQUESTED		GOAL STATUTORY AUTHORITY (S)		ESTIMATED UNEXPENDED CSBG FUNDS AVAILABLE AT END OF CURRENT FUNDING PERIOD (Attach most recent Monthly and/or Quarterly Financial Report):
	Beginning Date April 1, 2014	Ending Date June 30, 2015	Public Law 97-35 Section 675 ©, (A), (B) (vi), (vii), (D), (E)		

BUDGET SUMMARY (NEW APPLICATIONS – complete “TOTAL REQUESTED BUDGET” Column ONLY. CONTINUATIONS – Complete “CSBG APPROVED BUDGET FOR THE CURRENT FUNDING PERIOD” and “TOTAL REQUESTED BUDGET” Columns ONLY. AMENDMENTS – “CSBG APPROVED BUDGET FOR THE CURRENT FUNDING PERIOD”, “REQUESTED AMENDMENT TO CURRENT CSBG BUDGET and “TOTAL REQUESTED BUDGET” Columns.)

	COST CATEGORY	(I) CSBG Approved Budget for the Current Funding Period No. months of operation:		(II) Requested Amendment to Current CSBG Approved Budget (+ or -)		(III) TOTAL REQUESTED BUDGET No. months of operation: <u>12</u>		(IV) TOTAL DCRA APPROVED BUDGET No. months of operation:	
		CSBG Federal	Non Federal	CSBG Federal	Non Federal	CSBG Federal	Non Federal	CSBG Federal	Non Federal
		(1)	(2)	(1)	(2)	(1)	(2)	(1)	(2)
10	PERSONNEL	\$331,931		\$0		\$331,931			
20	CONTRACTUAL	\$5,800		\$0		\$5,800			
30	TRAVEL	\$18,415		\$0		\$18,415			
40	BUILDING SPACE	\$35,196		\$0		\$35,196			
50	GENERAL SUPPLY	\$4,200		\$0		\$4,200			
60	PROGRAM SUPPLY	\$2,301		\$0		\$2,301			
70	EQUIPMENT	\$0		\$0		\$0			
80	COMMUNICATION	\$21,036		\$0		\$21,036			
90	OTHER	\$4,850		\$0		\$4,850			
	TOTAL DIRECT	\$423,729		-		\$423,729			
	ADMINISTRATIVE COSTS	\$76,271		-		\$76,271			
	TOTAL	\$500,000		-		\$500,000			

CSBG - FY 2014 - COMMUNITY DEVELOPMENT DIVISION

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	DATE SUBMITTED: Mar-13

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE

Component 1: AMERICORPS PROGRAMS

510	<u>PERSONNEL COSTS:</u> 700 - Living Allowance match for 35 AmeriCorps Members (\$1,200/mo. x 12 mo. x 35 ACMs x 35% FTE x 75% retention=\$148,519) \$148,519 900 - FICA for 35 ACMs (7.65 % x living allowance) (\$148,519 x 7.65% = \$11,362) \$11,362 900 - Workers' Comp. for 35 ACMs (1.82 % x living allowance) (\$148,519 x 1.82% = \$2,703) \$2,703 900 - Health Insurance for 6 ACMs (15% of AC Policy Rate) (\$1,488 yr x 6 ACMs x 15% = \$1,339) \$1,339 TOTAL COST OF PERSONNEL \$163,923		
530	<u>TRAVEL COSTS:</u> <u>100 - Staff Per Diem In State</u> • ACM site visits (5 trips x 2 days per trip at \$205 per day) \$2,050 <u>200 - Staff Per Diem Out of State</u> • Corp. for National Service meetings (2 staff x 4 days x \$265/day) \$2,120 <i>Subtotal Per Diem</i> \$4,170 <u>500 - Staff Travel In State</u> • ACM site visits (1 staff x 5 trips x \$455 per trip) \$2,275 <u>600 - Staff Travel Out of State</u> • CNS meetings (2 staff x \$815 per trip) \$1,630 <i>Subtotal Travel</i> \$3,905 TOTAL COST OF TRAVEL \$8,075		

CSBG - FY 2014 - COMMUNITY DEVELOPMENT DIVISION

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	DATE SUBMITTED: Mar-13

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE
550	<u>GENERAL SUPPLIES COSTS:</u>		
	100 - Office Supplies: (\$200 month x 12 months)	\$2,400	
	TOTAL COST OF GENERAL SUPPLIES	\$2,400	\$2,400
560	<u>560 PROGRAM SUPPLY COSTS:</u>		
	500 - Training Supplies	\$750	
	TOTAL COST OF PROGRAM SUPPLIES	\$750	\$750
580	<u>COMMUNICATIONS COSTS:</u>		
	100 - Telephone / Fax	\$3,600	
	102 - Postage and shipping	\$1,800	
	300 - Distribution and printing of publications	\$600	
	400 - Advertising for staff and ACM recruitment	\$1,200	
	TOTAL COMMUNICATION COSTS	\$7,200	\$7,200
	Direct Cost of Component		\$182,348
	Administrative Costs of Component @ 18%		<u>\$32,823</u>
	Total Cost of Component		\$215,171

CSBG - FY 2014 - COMMUNITY DEVELOPMENT DIVISION

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: X <input type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	DATE SUBMITTED: Mar-13

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE

Component 2: VISTA PROGRAMS

540	<u>SPACE COSTS:</u> 100 - Office space for 1 VISTA Member - (\$575/mo. x 12 mo.)	\$6,900	
	TOTAL COST OF SPACE	\$6,900	\$6,900
550	<u>GENERAL SUPPLY COSTS:</u> 100 - Office Supplies: (\$50 x 12 mo.)	\$600	
	TOTAL COST OF GENERAL SUPPLIES	\$600	\$600
560	<u>PROGRAM SUPPLIES COSTS:</u> 500 - Training materials and supplies for VISTA members	\$300	
	TOTAL COST OF PROGRAM SUPPLIES	\$300	\$300
580	<u>COMMUNICATIONS COSTS:</u> 102 - Postage and shipping 400 - Advertising for VISTA recruitment 600 - I.T. Costs for 1 VISTA Member (\$280/mo. x 12 mo.)	\$508 \$300 <u>\$3,360</u>	
	TOTAL COST OF COMMUNICATIONS	\$4,168	\$4,168
	Direct Cost of Component		\$11,968
	Administrative Costs of Component @ 18%		\$2,154
	TOTAL COST OF COMPONENT		\$14,122

CSBG - FY 2014 - COMMUNITY DEVELOPMENT DIVISION

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	DATE SUBMITTED: Mar-13

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE

Component 3 : RURAL PROVIDERS' CONFERENCE

520	<u>CONTRACTUAL COSTS:</u> 100 - RPC Coordinator Contract \$5,800 TOTAL COST OF CONTRACTUAL \$5,800		
530	<u>TRAVEL COSTS:</u> <u>100 - Staff Per Diem In State</u> • Staff to RPC to provide coordination and logistical support (2 staff x 5 days x \$205 per day) \$2,050 <u>300 - Non - Staff Per Diem In State</u> • RPC presenters (3 presenters x 3 days each x \$205) <u>\$1,845</u> <i>Subtotal Per Diem</i> \$3,895 <u>500 - Staff Travel</u> • Staff to RPC to provide coordination and logistical support (2 staff x \$455 per trip) \$910 <u>700 - Non Staff Travel</u> • RPC presenters (2 presenters x \$455/trip + 1 presenter x \$815) <u>\$1,725</u> <i>Subtotal Travel</i> \$2,635 TOTAL COST OF TRAVEL \$6,530		
580	<u>COMMUNICATIONS:</u> 102 - Postage and Shipping \$600 TOTAL COST OF COMMUNICATIONS \$600		
	Direct Cost of Component 3 Administrative Costs of Component @18% TOTAL COST OF COMPONENT III		\$12,930 \$2,327 \$15,257

CSBG - FY 2014 - COMMUNITY DEVELOPMENT DIVISION

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	DATE SUBMITTED: Mar-13

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE

Component 4: COMMUNITY DEVELOPMENT

510	<u>PERSONNEL COSTS:</u> 100 - Community Development Division Director annual salary (75%) \$92,471 Community Development Manager annual salary (10%) \$9,112 Community Development Manager annual salary (10%) \$8,492 Solid Waste Management Coordinator annual salary (25%) <u>\$13,460</u> <div style="text-align: right;"><i>Subtotal Personnel</i> \$123,535</div> 500 - Employee Fringe (\$119,548 x 36%) \$44,473 TOTAL COST OF PERSONNEL \$168,008			\$168,008
530	<u>TRAVEL COSTS:</u> <u>100 - Staff Per Diem in State:</u> • Site visits and board meetings (2 trips x 2.5 days x \$205 per day) \$1,025 <u>200 - Staff Per Diem out of State</u> • Attend national conferences/trainings (1 trip x 4 days x \$265/day) <u>\$1,060</u> <div style="text-align: right;"><i>Subtotal Per Diem</i> \$2,085</div> <u>500 - Staff Travel in State:</u> • Site visits and board meetings (2 trips x \$455 per trip) \$910 <u>600 - Staff Travel out of State:</u> • Attend national conferences and trainings (1 trip x \$815 per trip) <u>\$815</u> <div style="text-align: right;"><i>Subtotal Travel</i> \$1,725</div> TOTAL COST OF TRAVEL \$3,810			\$3,810

CSBG - FY 2014 - COMMUNITY DEVELOPMENT DIVISION


BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	DATE SUBMITTED: Mar-13

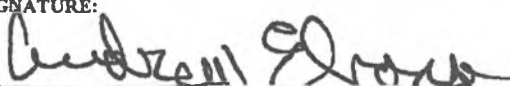
BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

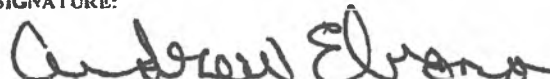
COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE
540	<u>SPACE COSTS:</u> 100 - Space for 1.3 offices (\$797 x 12) plus storage area (\$335 x 12) \$13,584 Space for 2 vacant offices (\$613 x 2 x 12) \$14,712 TOTAL COST OF SPACE \$28,296	\$28,296	
550	<u>GENERAL SUPPLY COSTS:</u> 100 - Office supplies: (\$50 month x 12 months) \$600 200 - Copier supplies: (\$50 month x 12 months) \$600 TOTAL COST OF GENERAL SUPPLIES \$1,200	\$1,200	
560	<u>PROGRAM SUPPLY COSTS:</u> 500 - Training materials \$1,251 TOTAL COST OF PROGRAM SUPPLIES \$1,251	\$1,251	
580	<u>COMMUNICATION COSTS:</u> 100 - Telephone / Teleconference / Fax \$2,000 102 - Postage and shipping \$1,500 300 - Distribution and printing of publications \$600 400 - Advertising (classified ads for staff recruitment) \$600 600 - IT costs for 1.3 staff (\$280/mo. x 12 mo. x 1.3) \$4,368 TOTAL COST OF COMMUNICATIONS \$9,068	\$9,068	

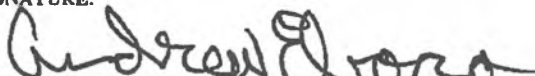
CSBG - FY 2014 - COMMUNITY DEVELOPMENT DIVISION

BUDGET SUPPORT SHEET (Budget Support Data)			
COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE
BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)			
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501		TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT #	
		DATE SUBMITTED: Mar-13	
590	OTHER COSTS:		
	300 - Subscriptions	\$100	
	700 - Fees, Tuitions and Memberships	\$4,750	
	TOTAL COST OF OTHER	\$4,850	\$4,850
	Direct Cost of Component		\$216,483
	Administrative Costs of Component @ 18%		\$38,967
	TOTAL COST OF COMPONENT		\$255,450

COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)					(5) GOAL STATUTORY AUTHORITY(S)				Component I AMERICORPS PROGRAMS			
(1) NAME OF APPLICANT AGENCY <i>Rural Alaska Community Action Program, Inc.</i>		(2) NAME/TITLE EXECUTIVE DIRECTOR <i>David Hardenbergh</i>		(3) PHONE (Area Code) <i>(907) 279-2511</i>	Public Law 97-35, Section 675 (c), (A), (B)(vi) & (vii), (D) and (E)				Period: April 1, 2014 to June 30, 2015			
(4) ADDRESS <i>P.O. Box 200908</i>		CITY <i>Anchorage</i>	STATE <i>Alaska</i>	ZIP CODE <i>99520-0908</i>								
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL	(8) TIME TABLE PROGRAM YEAR QUARTER				(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED	(10) CSBG FUNDS	(11) No. Mos.	(12) Other Funds	(13) Planned Completion		
		1 st	2 nd	3 rd	4 th							
<p><u>National CSBG Goal #1:</u> The conditions in which low-income people live are improved.</p> <p><u>National CSBG Goal #3:</u> Low-income people become more self-sufficient.</p>	<p><u>COMPONENT I - AmeriCorps Programs</u></p> <ol style="list-style-type: none"> 1. Establish cooperative relationships with rural councils and other community-based organizations through which AmeriCorps members can be placed. 2. Recruit and select thirty five new members. 3. Provide training and orientation to new members and site supervisors. 4. Provide members with AmeriCorps materials and benefits including health insurance, child care assistance, uniforms and education awards. 5. Provide AmeriCorps members with technical support and follow-up training to include: <ol style="list-style-type: none"> a) Cross cultural communication b) Conflict resolution c) Citizenship. 6. Promote and enhance the AmeriCorps program. 7. Provide members with opportunities to provide local community service. 8. Evaluate program effectiveness. 9. Provide operational support for AmeriCorps programs. 	X	X	X	X	<ul style="list-style-type: none"> • Corporation for National and Community Service • Serve Alaska Commission 	\$ 215,171	12	\$ 461,000 Serve Alaska Commission \$ 150,000 Alaska Native Tribal Health Consortium \$ 136,000 United States Dept. of Agriculture	On-Going		
TOTALS CARRIED FORWARD FROM PREVIOUS PAGES (IF ANY)							-0-		\$ 747,000			
(14) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. <input checked="" type="checkbox"/> Approved by the applicant's governing board. b. <input type="checkbox"/> Reviewed by the applicant's administering board and approved by its governing officials.												
(15) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD				SIGNATURE:			DATE:	DATE OF BOARD APPROVAL:				
Rural CAP Board President, Andrew Ebona							Feb. 28, 2013	Feb. 28, 2013				

COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)					(5) GOAL STATUTORY AUTHORITY(S) Component II VISTA PROGRAMS					
(2) NAME OF APPLICANT AGENCY <i>Rural Alaska Community Action Program, Inc.</i>		(5) NAME/TITLE EXECUTIVE DIRECTOR <i>David Hardenbergh</i>		(6) PHONE (Area Code) <i>(907) 279-2511</i>		Public Law 97-35, Section 675 (c), (A), (B)(vi) & (vii), (D) and (E)				
(7) ADDRESS <i>P.O. Box 200908</i>		CITY <i>Anchorage</i>		STATE <i>Alaska</i>		ZIP CODE <i>99520-0908</i>		Period: April 1, 2014 to June 30, 2015		
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL	(8) TIME TABLE PROGRAM YEAR QUARTER				(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED	(10) CSBG FUNDS	(11) No. Mos.	(12) Other Funds	(13) Planned Completion
		1 st	2 nd	3 rd	4 th					
<p><u>National CSBG Goal #1:</u> Low-income people become more self-sufficient.</p> <p><u>National CSBG Goal #2:</u> The conditions in which low-income people live are improved.</p>	<p><u>COMPONENT II - VISTA Program</u></p> <ol style="list-style-type: none"> Establish cooperative relationships with organizations through which VISTA Members can be placed. Recruit and select 10-12 new VISTA Program Members. Provide training and orientation to new Members and site supervisors. Provide VISTA Members with technical support and follow-up training to include: <ol style="list-style-type: none"> Project planning; Conflict resolution; Resource development; and/or Energy assistance Promote and enhance the VISTA program. Provide Members with opportunities to provide local community service. Evaluate program effectiveness. Provide operational support for VISTA program. 	X	X	X	X	<ul style="list-style-type: none"> Corporation for National Service Village councils and other non-profit organizations serving low-income populations. Energy stakeholders and development organizations, including AEA, AHFC, REAP, and DOE. 	\$ 14,122	12	\$75,000 Corporation for National and Community Service	On-Going
TOTALS CARRIED FORWARD FROM PREVIOUS PAGES (IF ANY)							\$ 215,171		\$ 747,000	
GRAND TOTAL							\$ 229,293		\$ 822,000	
<p>(16) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. (X) Approved by the applicant's governing board. b. () Reviewed by the applicant's administering board and approved by its governing officials.</p>										
(17) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD <i>Rural CAP Board President, Andrew Ebona</i>				SIGNATURE: 			DATE: <i>Feb. 28, 2013</i>		DATE OF BOARD APPROVAL: <i>Feb. 28, 2013</i>	

COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)					(5) GOAL STATUTORY AUTHORITY(S)		Component IV RURAL PROVIDERS' CONFERENCE			
(3) NAME OF APPLICANT AGENCY <i>Rural Alaska Community Action Program, Inc.</i>		(8) NAME/TITLE EXECUTIVE DIRECTOR <i>David Hardenbergh</i>		(9) PHONE (Area Code) <i>(907) 279-2511</i>		Public Law 97-35, Section 675 (c), (A), (B)(vi) & (vii), (D) and (E)		Period: April 1, 2014 to June 30, 2015		
(10) ADDRESS <i>P.O. Box 200908</i>		CITY <i>Anchorage</i>	STATE <i>Alaska</i>	ZIP CODE <i>99520-0908</i>						
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL	(8) TIME TABLE PROGRAM YEAR QUARTER				(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED	(10) CSBG FUNDS	(11) No. Mos.	(12) Other Funds	(13) Planned Completion
		1 st	2 nd	3 rd	4 th					
<u>National CSBG Goal #3:</u> Low-income people own a stake in their community.	<u>COMPONENT III RURAL PROVIDERS' CONFERENCE</u> 1. Plan and organize the annual Rural Providers' Conference: a) Develop statewide planning group b) Organize monthly teleconferences c) Develop conference theme and agenda d) Organize conference promotion/advertising e) Register participants / plan logistics 2. Implement and Evaluation RPC: a) Organize RPC site facility, housing, meals b) Coordinate conference transportation c) Recruit trainers and presenters d) Prepare materials, site, registration process e) Coordinate five-day conference for 400 f) Conduct conference evaluation g) Produce needs assessment document h) Produce and distribute conference summary i) Provide technical assistance to providers, and j) Maintain and promote prevention network	X	X	X	X	<ul style="list-style-type: none"> Coordination with Native nonprofit, regional and other organizations preventing substance abuse and promoting wellness, including ANTHC; ANHB, First Alaskans, Akcela, Inc., Prevention Symposium, and ADA; the Alaska media; the State of Alaska and rural communities statewide Tanana Chiefs Conference 	\$ 15,257	12	\$35,000 State of Alaska and Corporate Donors	On-Going
TOTALS CARRIED FORWARD FROM PREVIOUS PAGES (IF ANY)						\$ 229,293		\$ 822,000		
GRAND TOTAL						\$ 244,550		\$ 857,000		
(18) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. (X) Approved by the applicant's governing board. b. () Reviewed by the applicant's administering board and approved by its governing officials.										
(19) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD Rural CAP Board President, Andrew Ebona				SIGNATURE: 			DATE: Feb. 28, 2013		DATE OF BOARD APPROVAL: Feb. 28, 2013	

COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)						(5) GOAL STATUTORY AUTHORITY(S) Component V: COMMUNITY DEVELOPMENT				
(4) NAME OF APPLICANT AGENCY <i>Rural Alaska Community Action Program, Inc.</i>		(11) NAME/TITLE EXECUTIVE DIRECTOR <i>David Hardenbergh</i>		(12) PHONE (Area Code) <i>(907) 279-2511</i>		Public Law 97-35, Section 675 (c), (A), (B)(vi) & (vii), (D) and (E)				
(13) ADDRESS <i>P.O. Box 200908</i>		CITY <i>Anchorage</i>	STATE <i>Alaska</i>		ZIP CODE <i>99520-0908</i>		Period: April 1, 2014 to June 30, 2015			
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL	(8) TIME TABLE PROGRAM YEAR QUARTER				(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED	(10) CSBG FUNDS	(11) No. Mos.	(12) Other Funds	(13) Planned Completion
		1 st	2 nd	3 rd	4 th					
<p><u>National CSBG Goal #1:</u> Low-income people become more self-sufficient.</p> <p><u>National CSBG Goal #2:</u> The conditions in which low-income people live are improved.</p> <p><u>National CSBG Goal #3:</u> Low-income people own a stake in their community.</p> <p><u>National CSBG Goal #6:</u> Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems.</p>	<p>COMPONENT IV COMMUNITY DEVELOPMENT</p> <p>i. Provide support and supervision to Community Development programs and components: a) Conduct program planning b) Recruit, supervise and train staff c) Monitor grants, contracts and budgets d) Oversee program evaluation</p>	X	X	X	X	<ul style="list-style-type: none"> Coordination with Native and other nonprofit organizations serving health, wellness, energy, environmental, and education/training priorities; the Alaska media; and rural communities statewide Serve Alaska Commission State and Federal government agencies, including CNS, DOJ, USDA, AHFC, DCED, DHSS 	\$ 255,450	12	\$ 115,665 State of Alaska, Tobacco Prevention and Control \$ 750,000 Yukon-Kuskokwim Coastal Assistance Solid Waste Grant Program \$250,000 Department of Justice \$200,000 State of Alaska, Division of Behavioral Health	On-Going
TOTALS CARRIED FORWARD FROM PREVIOUS PAGES (IF ANY)							\$ 244,650		\$ 857,000	
GRAND TOTAL							\$ 500,000		\$2,172,665	
(20) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. (X) Approved by the applicant's governing board. b. () Reviewed by the applicant's administering board and approved by its governing officials.										
(21) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD <i>Rural CAP Board President, Andrew Ebona</i>					SIGNATURE: 			DATE: <i>Feb. 28, 2013</i>		DATE OF BOARD APPROVAL: <i>Feb. 28, 2013</i>

Planning & Construction Division

NARRATIVE

COMPONENTS I – Housing & Planning Services

I. Housing Rehabilitation and Weatherization Services. RurAL CAP will continue to partner with local communities and the Alaska Housing Finance Corporation to provide skilled home assessment, weatherization, and handicapped access modifications, funded principally through a combination of federal (U.S. Department of Energy) and State of Alaska resources. Ultimate customers of the program will be individual low-income households. CSBG funding assists RurAL CAP in forming these strategic partnerships, which result in substantial leveraging of scarce resources for housing preservation and disabled access. RurAL CAP is the principal weatherization service provider in Anchorage, Juneau, and western and northwestern rural Alaska including the cities of Nome and Kotzebue. An important subset of these services is home modifications work that assists elders and persons who experience disabilities with access to and within their home, enabling them to maintain a higher degree of independence.

II. Self-Help Housing. Decent, affordable housing continues to be in short supply in Alaska, especially in the state's rural communities. Costs are high, and incomes are low, further constricting housing opportunity. The self-help program offers low-income families the chance to lower the cost of new housing by participating in the construction of their homes. CSBG funds help to bridge the gap between funding provided by the U.S. Department of Agriculture-Rural Development (USDA) and the actual costs of staffing and oversight to operate the program effectively. CSBG also helps to underwrite the cost of research and development, identifying and testing out new markets for the program, site selection, and overall feasibility analysis. The CSBG investment will result in the development of new, affordable homeownership units and leveraging of substantial non-CSBG resources. The program includes a homeownership counseling and preparation component, as well as job-skill training in residential construction tasks. Current projects are located in the Central Kenai Peninsula area; expansion into hub communities off the road system is a longer-term goal.

III. Capital Project Services. The Planning & Construction Division will continue to support the agency's child development and housing projects by providing in-house technical expertise in arctic construction technologies, cost estimating, finance, and project management.

IV. Housing Advocacy. The Planning & Construction Division will advocate on behalf of rural and Alaskan interests in the drafting and design of housing programs, policies, regulations, and legislation. The Division will also participate in the Alaska Affordable Housing Partnership.

V. Community Planning and Capacity Building. RurAL CAP will participate in planning and facilitating training and technical assistance events designed to build capacity in smaller and rural communities. These events will help communities to learn how to put plans into action, take greater

control over land and other resources, and develop competency in financial management and administration. Examples of this activity include lecturing for the Northern Design course at the University of Alaska, Anchorage, conducting a workshop within the Rural Development program at the University of Alaska, Fairbanks, and providing technical training at the annual conference of the Alaska Chapter of the American Planning Association.

PROGRAM OUTCOME STATEMENT

The components of the Planning & Construction Division segment provide a range of activities and services which achieve the following national CSBG goals:

- #1 low-income people become more self-sufficient;
- #2 the conditions in which low-income people live are improved;
- #4 partnerships among supporters and providers of services to low-income people are achieved; and
- #5 agencies increase their capacity to achieve results.

NEED FOR SERVICES

Program Customers

Agency Staff: Among the customers of the Planning & Construction Division component are agency staff – people who administer and provide services for the poor, disadvantaged, and low income so that this population becomes more self-sufficient.

Poor & Low Income: Rural communities have an extensive need for new housing, repairs to existing housing, and development of housing options for special needs populations. The Alaska Consolidated Housing & Community Development Plan estimates that over 115,000 units are in need of repair, expanded living space, or replacement. RurAL CAP will prepare low-income families for homeownership with financial literacy counseling, and assist qualified families with the construction of their own homes through the USDA mutual self-help program. RurAL CAP's weatherization programs provide job training and employment and leverage funding from a variety of sources to achieve decent, safe, and energy-efficient housing for the state's lowest income residents.

Poor and Low Income persons are also served through programs that develop the capacity of rural communities to engage in meaningful self-determination through community planning, and development of small city and tribal governments and community-based organizations to deliver essential community services.

Program Products

The products of the Planning & Construction Division component include **developing programs to serve the needs of low-income people in rural communities to be more self-sufficient and which achieve results.**

- An implemented program which will directly provide affordable owner-occupied housing in rural communities by providing training and oversight to self-help homebuyers.
- Improving energy-efficiency of individual residences, reducing reliance on fossil fuels, and enabling low-income people to become more aware of energy conservation steps they can take to lower home heating and electricity costs.
- Training designed to increase the level of technical competency of villages to engage in community planning and economic development, and to manage rural utilities, housing, and the day-to-day business of tribal and civil governments.

OUTCOME MANAGEMENT MODEL

- The outcome management models for the Planning & Construction Division are formatted horizontally on the following pages. These pages complete the narrative section of the Planning & Construction Division.

Outcome Measures – Planning & Construction Division Weatherization & Rehabilitation Program

Submitted by Kent Banks, Weatherization Director

FY 2014 CSBG 4/1/14 to 3/31/15

- CSBG National Goal #1** Low income people become more self-sufficient.
- National Performance Indicator 1.1** Employment
- Indicator Direct Measure#1.1a** The number and percentage of low-income participants in community action employment initiatives who get a job or become self-employed.
- RurAL CAP Strategic Plan** Dimension #2 – Education
- Outcome Statement #1** All people hired locally as RurAL CAP construction crew staff will increase their knowledge and employable skills.
- Performance Target #1** Of the 200 people hired locally as RurAL CAP construction staff, 120 will increase their knowledge and employable skills. (1.1 – A, B, C)

Milestone:	Verification:	Projected # of people expected to participate.	Product Steps:	(4/1 - 6/30)	(7/1 - 9/30)	(10/1 - 12/31)	(1/1 - 3/31)	
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Wx local hires.	Tool or document used to verify that milestone was reached.		What staff member does what to make milestone happen.	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
1.1 Potential local hires are selected for and complete interview.	Applications received.	225	Supervisor selects best qualified applicants, interviews for job opening.					
1.2 Local hires are selected and show up for work on first day, receive orientation, safety training.	PCRs and timesheets. Safety training and orientation checklists.	200	Supervisor hires crew members, explains policy and procedures, conducts safety training class, teaches installation measures.					
1.3 Local hire continues working through duration of the project or accepts another job because of increased work experience.	Payroll records; PCRs.	120	Supervisor encourages crewmember reliability, teaches weatherization techniques.					
1.4 Local hires increase job skills through work experience and on the job training; promoted to more responsible positions as experience increases.	Performance evaluation, PCRs.	40	Supervisor continues on-the-job training; recommends promotion because of increased skills acquired, reliability, etc.					

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no program activity

zero (0)
no customers achieved milestone, even though there was program activity

whole number (5)
unduplicated customers that achieve milestone for the 1st time

Outcome Measures – Planning & Construction Division Weatherization & Rehabilitation Program

Submitted by Kent Banks, Weatherization Director

FY 2014 CSBG 4/1/14 to 3/31/15

- CSBG National Goal #2** The conditions in which low-income people live are improved.
- National Performance Indicator 2.1** Community Improvement and Revitalization
- CSBG Indicator Direct Measure 2.1c.** Safe and affordable housing units in the community are preserved or improved through construction, weatherization, or rehabilitation achieved by community action activity or advocacy.
- RurAL CAP Strategic Plan** Dimension #4 – Housing
- Outcome Statement #2** All homes assisted by the RurAL CAP Weatherization Program will realize improvements in safety, comfort, durability, and energy efficiency.
- Performance Target #2** Of the 850 homes assisted by the RurAL CAP Weatherization Program annually, 500 homes will realize a significant reduction of air infiltration and 600 homes will realize a significant energy efficiency improvement.
(2.1 - C)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for homes.	Verification: Tool or document used to verify that milestone was reached.	Projected # of homes expected to participate. (# people)	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1 - 12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
2.1 Homes tested and assessed; work plan developed. Materials installed, Wx crews/contractors work on the home.	Work plan on file; AkWarm recommendations. Final inspection/closeout	850	Wx staff conduct home assessment, diagnostic tests, etc.					
2.2 Air infiltration reduced to minimum ventilation level.	Blower Door test results.	500	Wx staff conduct after diagnostic tests, compare with before test.					
2.3 Home energy rating improves minimum of one star.	AkWarm results.	600	Wx crews complete home improvements; staff compare energy rating.					
2.4 Home energy rating improves minimum of two stars.	AkWarm results.	400	Wx crews complete home improvements; staff compare energy rating.					

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no program activity

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no customers achieved milestone, even though there was program activity

whole number (5)
unduplicated customers that achieve milestone for the 1st time

Outcome Measures – Planning & Construction Division

Weatherization & Rehabilitation Program

Submitted by Kent Banks, Weatherization Director

FY 2014 CSBG 4/1/14 to 3/31/15

- CSBG National Goal #6** Low income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems.
- National Performance Indicator 6.1** Independent Living
- CSBG Indicator Direct Measure #6a/b** The number of vulnerable individuals receiving services from community action that maintain an independent living situation as a result of those services: Senior citizens and individuals with disabilities.
- RurAL CAP Strategic Plan** Dimension #4 – Housing
- Outcome Statement #3** All homes with elderly residents assisted by the RurAL CAP Weatherization Program will realize measurable reduction in energy burden or disability improvements to enable them to continue living in their homes.
- Performance Target #3** Of 15 elderly people assisted by the RurAL CAP Weatherization Program annually, six (6) will be disabled and will continue to live independently because of accessibility improvements. (6.1.A. 6.1.B)

Milestone:	Verification:	Projected # of homes expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 – 6/30) Quarter 1	(7/1 – 9/30) Quarter 2	(10/1 – 12/31) Quarter 3	(1/1 – 3/31) Quarter 4	Total
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Wx Elder Residents.	Tool or document used to verify that milestone was reached.							
3.1 An elder (55 years or more) lives in the house, receives priority service.	Client files, Wx manager.	200	Wx staff prioritize families to receive program.					
3.2 Disabled elderly resident receives improvements to achieve greater mobility and accessibility.	Completion / sign-off by supervisor / occupant.	6	Materials installed by crew, project supervisor verifies work complete.					

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| results have not been entered yet | no program activity | no customers achieved milestone, even though there was program activity | unduplicated customers that achieve milestone for the 1 st time |

Outcome Measures – Rural Housing & Planning Division Self-Help Housing Program

Submitted by Mi'shell French, Homeownership Coordinator

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG Goal #3 Low income people own a stake in their community.
CSBG Goal #2 Conditions in which low income people live are improved.
National Performance Indicator 3.2 Community Empowerment through Maximum Feasible Participation
National Performance Indicator 2.1 Community Improvement and Revitalization
RurAL CAP Strategic Plan Dimension #4 – Housing
Outcome Statement #1 At least 9 new safe and affordable housing units will be created.

Performance Target #1 Out of 30 heads of households who express initial interest in becoming self-help participants, at least 15 will qualify for USDA self-help loans, and 9 will complete their sweat equity commitment and become self-help homeowners which will support their own well-being and that of the community and improve the condition in which they live. (3.1 – C; 2.1 – C)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Low-Income Heads of Households.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1 - 12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
1.1 Low income heads of households learn about the self-help program.	Newspaper circulation, flyers provided at schools and community institutions.	250	Homeownership coordinator develops marketing plan and distributes promotional material.					
1.2 Low income heads of households complete and submit pre-screening application.	Completed pre-screening forms	40	Homeownership coordinator receives and evaluates pre-screen applications					
1.3 Low income heads of households complete homebuyer education class	Attendance records, evaluation of credit readiness.	30	Homeownership coordinator provides counseling and evaluates readiness.					
1.3 Low income heads of households make application to participate in self-help program and obtain USDA approval.	Applications processed, USDA commitment letters.	15	Homeownership coordinator takes applications, receives results from USDA.					

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results have not been entered yet	no program activity	no customers achieved milestone, even though there was program activity	unduplicated customers that achieve milestone for the 1 st time

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Low-Income Heads of Households.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1 - 12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
1.4 Low income heads of households sign loan documents.	Signed documents, USDA approvals.	9	Homeownership coordinator assists households with USDA process.					
1.6 Low income heads of households complete construction and sweat equity commitment; 9 new safe and affordable housing units created.	Work records, inspection reports.	9	Construction Site Supervisor, manages construction project Homeownership coordinator monitors attendance and occupancy.					

A box with the following symbol signifies:

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no program activity

zero (0)
no customers achieved milestone, even though there was program activity

whole number (5)
unduplicated customers that achieve milestone for the 1st time

Budget Summary FY 2014		Rural Alaska		Component: PLANNING & CONSTRUCTION DIVISION	
Community Services Block Grant		Community Action Program, Inc.			
GRANT NUMBER:	FUNDING PERIOD FOR WHICH FUNDS ARE REQUESTED		GOAL STATUTORY AUTHORITY (S)		ESTIMATED UNEXPENDED CSBG FUNDS AVAILABLE AT END OF CURRENT FUNDING PERIOD (Attach most recent Monthly and/or Quarterly Financial Report):
	Beginning Date April 1, 2014	Ending Date June 30, 2015	Public Law 97-35 Section 675 ©, (A), (B) (vi), (vii), (D), (E)		

BUDGET SUMMARY (NEW APPLICATIONS – complete “TOTAL REQUESTED BUDGET” Column ONLY. CONTINUATIONS – Complete “CSBG APPROVED BUDGET FOR THE CURRENT FUNDING PERIOD” and “TOTAL REQUESTED BUDGET” Columns ONLY. AMENDMENTS – “CSBG APPROVED BUDGET FOR THE CURRENT FUNDING PERIOD”, “REQUESTED AMENDMENT TO CURRENT CSBG BUDGET and “TOTAL REQUESTED BUDGET” Columns.)

	COST CATEGORY	(I) CSBG Approved Budget for the Current Funding Period No. months of operation: 12		(II) Requested Amendment to Current CSBG Approved Budget (+ or -)		(III) TOTAL REQUESTED BUDGET No. months of operation: 12		(IV) TOTAL DCRA APPROVED BUDGET No. months of operation:	
		CSBG Federal	Non Federal	CSBG Federal	Non Federal	CSBG Federal	Non Federal	CSBG Federal	Non Federal
		(1)	(2)	(1)	(2)	(1)	(2)	(1)	(2)
10	PERSONNEL	\$135,750				\$135,750			
20	CONTRACTUAL	\$27,224				\$27,224			
30	TRAVEL	\$24,605				\$24,605			
40	BUILDING SPACE	\$0				\$0			
50	GENERAL SUPPLY	\$5,800				\$5,800			
60	PROGRAM SUPPLY	\$4,000				\$4,000			
70	EQUIPMENT	\$0				\$0			
80	COMMUNICATION	\$15,360				\$15,360			
90	OTHER	\$7,600				\$7,600			
	TOTAL DIRECT	\$220,339				\$220,339			
	ADMINISTRATIVE COSTS	\$39,661				\$39,661			
	TOTAL	\$260,000				\$260,000			

CSBG - FY 2014 - PLANNING & CONSTRUCTION

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT	DATE SUBMITTED: Mar-13

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE

PLANNING AND CONSTRUCTION

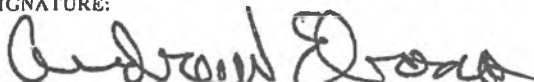
510	<u>510 PERSONNEL COSTS</u> 100 - Planning & Construction Division Director (1 FTE - 39% to CSBG) \$49,913 100 - Homeownership Manager (1 FTE - 50% CSBG) \$31,491 100- Admin Specialist (1 FTE - 20% to CSBG) \$11,423 100 - Admin Tech - self-help (1 FTE - 40% CSBG) \$6,989 <div style="text-align: right;"><i>Subtotal Personnel</i></div> \$99,816 500 - Fringe (36% full time/20.9% part time) \$35,934 TOTAL COST OF PERSONNEL \$135,750		
510	<u>520 CONTRACTUAL</u> 100- Professional Services \$27,224 TOTAL CONTRACTUAL \$27,224		\$27,224
530	<u>530 TRAVEL COSTS</u> <u>100 - Staff Per Diem in State</u> • Trips to conduct workshops and meetings (6 trips x 4 days x \$205) \$5,400 <u>200 - Staff Per Diem out of State</u> • Trips to conference and training events -(7 trips/5 days x \$265/day) \$9,775 <div style="text-align: right;"><i>Subtotal Per Diem</i></div> \$15,175 <u>500 - Staff Travel in State</u> • Trips to conduct workshops and meetings (6 trips x \$455) \$3,230 <u>600 - Staff Travel out of State</u> • Trips to attend conference and training events (7 x \$815) \$6,200 <div style="text-align: right;"><i>Subtotal Travel</i></div> \$9,430 TOTAL COST OF TRAVEL \$24,605		\$24,605

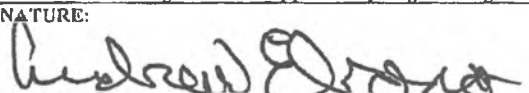
CSBG - FY 2014 - PLANNING & CONSTRUCTION

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT	DATE SUBMITTED: <p style="text-align: center;">Mar-13</p>

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE
540	<u>540 SPACE COSTS</u>		
	TOTAL COST OF SPACE	\$0	\$0
550	<u>550 GENERAL SUPPLIES COSTS</u>		
	100 - Office supplies	\$4,800	
	200 - Copier supplies	\$1,000	
	TOTAL COST OF GENERAL SUPPLIES	\$5,800	\$5,800
560	<u>560 PROGRAM SUPPLIES COSTS</u>		
	500 - Training supplies	\$4,000	
	TOTAL COST OF PROGRAM SUPPLIES	\$4,000	\$4,000
580	<u>580 COMMUNICATIONS COSTS</u>		
	100 - Telephone, teleconference and fax	\$6,500	
	102 -Postage and Shipping	\$2,000	
	300 - Printing	\$2,000	
	400 - Advertising and Outreach	\$1,500	
	600 - Computer communications (1 @ \$280/mo)	\$3,360	
	TOTAL COMMUNICATION COSTS	\$15,360	\$15,360
590	<u>590 OTHER COSTS:</u>		
	300 - Misc subscriptions	\$600	
	700 - Fees, tuitions, memberships NRTI tuition, APA dues and conf. fee, HAC fee, Contractors License and Bond, NSSHA dues, other training	\$7,000	
	TOTAL OTHERS COSTS	\$7,600	\$7,600
	Direct Cost of Component		\$220,339
	Administrative Costs of Component @ 18%		\$39,661
	Total Cost of Component		\$260,000

COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)						(5) GOAL STATUTORY AUTHORITY(S) Public Law 97-35 Section 675 (c), (A), (B), (vi), (vii), (D), & (E).	Component: Planning & Construction Division Period: April 1, 2014 to June 30, 2015				
(1) NAME OF APPLICANT AGENCY Rural Alaska Community Action Program, Inc.		(2) NAME/TITLE EXECUTIVE DIRECTOR David Hardenbergh		(3) PHONE (Area Code) (907) 279-2511							
(4) ADDRESS P.O. Box 200908		CITY Anchorage	STATE Alaska		ZIP CODE 99520-0908						
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL	(8) TIME TABLE PROGRAM YEAR QUARTER				(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED	(10) CSBG FUNDS	(11) No. Mos.	(12) Other Funds	(13) Planned Completion	
1 st	2 nd	3 rd	4 th								
<u>National CSBG Goal #1:</u> Low-income people become more self-sufficient.	<u>HOUSING SERVICES</u>					<ul style="list-style-type: none"> • HUD • AHFC • USDA • Denali Commission • Alaska Building Science • RCAC • Tribes • Rural LISC • Housing Assistance Council • Cook Inlet Lending Center 	\$150,000	12	\$15,000,000 (WX funds)	Ongoing	
<u>National CSBG Goal #2:</u> The conditions in which low-income people live are improved.	A. Provide administrative oversight to Weatherization program; broker partnerships among various agencies and villages to maximize leveraging of funding.	X	X	X	X				\$2,100,000 (debt & grants)	2014	
<u>National CSBG Goal #6:</u> Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems.	B. Secure sites for development of mutual self-help housing; secure supplemental funding to underwrite costs of site development.			X	X				\$360,000 (AHFC - HOME)	2014	
	C. Implement mutual self-help housing program: Market and deliver homeownership preparation curriculum Recruit and train homebuyers Construct homes	X	X	X	X				\$550,000 (USDA) \$135,000 (HAC - SHOP) \$15,000 (LISC) \$45,000 (AHFC) CHDO	2014 Spring 2014 Spring 2014 Ongoing Ongoing	
TOTALS CARRIED FORWARD FROM PREVIOUS PAGES											
GRAND TOTAL							\$150,000		\$7,410,000		
(14) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. <input checked="" type="checkbox"/> Approved by the applicant's governing board. b. <input type="checkbox"/> Reviewed by the applicant's administering board and approved by its governing officials.											
(15) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD Rural CAP Board President, Andrew Ebona						SIGNATURE: 			DATE: Feb. 28, 2013		DATE OF BOARD APPROVAL: Feb. 28, 2013

COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)						(6) GOAL STATUTORY AUTHORITY(S) Public Law 97-35 Section 675 (c), (A), (B), (vi), (vii), (D), & (E).	Component: Planning & Construction Division					
(1) NAME OF APPLICANT AGENCY <i>Rural Alaska Community Action Program, Inc.</i>		(2) NAME/TITLE EXECUTIVE DIRECTOR <i>David Hardenbergh</i>		(3) PHONE (Area Code) <i>(907) 279-2511</i>								
(4) ADDRESS <i>P.O. Box 200908</i>		CITY <i>Anchorage</i>	STATE <i>Alaska</i>		ZIP CODE <i>99520-0908</i>		Period: <i>April 1, 2014 to June 30, 2015</i>					
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL		(8) TIME TABLE PROGRAM YEAR QUARTER 1 st 2 nd 3 rd 4 th				(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED	(10) CSBG FUNDS	(11) No. Mos.	(12) Other Funds	(13) Planned Completion	
<u>National CSBG Goal #2:</u> The conditions in which low-income people live are improved.	D. <u>COMMUNITY PLANNING PROGRAM</u> Provide analysis and input into design and evaluation of rural development programs and policies of state and federal agencies.		X	X	X	X	<ul style="list-style-type: none"> HUD AHFC USDA Denali Commission DCRA Rural LISC Alaska Chapter American Planning Assn Nat'l Rural Housing Coalition 	\$ 75,000			Ongoing	
<u>National CSBG Goal #5:</u> Agencies increase their capacity to achieve results.	E. Partner with the University of Alaska, APA and others to provide training and technical assistance to rural communities and their staff.		X	X	X	X					ongoing	
	F. Support the activities and goals of the Planning and Construction Division		X	X	X	X		\$35,000				
TOTALS CARRIED FORWARD FROM PREVIOUS PAGES								\$150,000				
GRAND TOTAL								\$260,000			\$7,410,000	\$7,710,000
(14) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. <input checked="" type="checkbox"/> Approved by the applicant's governing board. b. <input type="checkbox"/> Reviewed by the applicant's administering board and approved by its governing officials.												
(15) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD <i>RurAL CAP Board President, Andrew Ebona</i>						SIGNATURE: 			DATE: <i>Feb. 28, 2013</i>		DATE OF BOARD APPROVAL: <i>Feb. 28, 2013</i>	

Public Policy and Advocacy

NARRATIVE

RurAL CAP's constituents are low-income and working poor who desire to influence public policies in areas that most directly affect their lives. RurAL CAP recognizes the benefit of community members participating in economic, educational, health, cultural, social, housing and environmental efforts which allow them to determine workable solutions. RurAL CAP works strategically to increase the capacity of people to impact public policy and to inform decision makers to result in practical outcomes.

These efforts are best accomplished by developing relationships between agency staff, community members, low-income people, partners and decision makers and by creating awareness for the public at large and increasing skills and understandings of low-income people which increase their ability to change conditions in their communities and beyond.

RurAL CAP's Public Policy and Advocacy component is designed to achieve these outcomes. Its parameters fit these National Performance Indicator Goals:

Goal 2: The Conditions in Which Low-Income People Live are Improved:

National Performance Indicator 2.3 – Community Engagement: The number of community members working with Community Action to improve conditions in the community.

Goal 3: Low-income People own a Stake in their Community:

National Performance Indicator 3.2 – Community Empowerment through Maximum Feasible Participation: The number of low-income people mobilized as a direct result of Community Action initiative to engage in activities that support and promote their own well-being and that of their community.

Goal 4: Partnerships among Supporters and Providers of Services to Low-Income People are Achieved:

National Performance Indicator 4.1 – Expanding Opportunities Through Community-Wide Partnerships: The number of organizations, both public and private, that Community Action actively works with to expand resources and opportunities in order to achieve family and community outcomes.

Goal 5: Agencies Increase their Capacity to Achieve Results:

National Performance Indicator 5.1 – Agency Development: The number of human capital resources available to Community Action that increase agency capacity to achieve family and community outcomes.

RurAL CAP's Mission:

During the past 45 years, RurAL CAP has promoted self-sufficiency in Alaska, fulfilling the mission to improve the quality of life for low-income Alaskans through education, training, providing direct services, advocacy, and strengthening the ability for low-income Alaskans to advocate for themselves. The organization offers programs that find positive, culturally responsive solutions to local issues by focusing on measurable results and actively engaging community members.

The Public Policy and Advocacy component is based on the agency's communications plan and builds upon the advocacy work that the agency has been engaged in during the past forty five years. Efforts will focus on developing a cohesive approach to citizen participation in public policy. This will be accomplished by:

- Increasing public and policymakers awareness of the issues facing low-income families by developing and distributing public awareness materials such as reports and newsletters and using social media that accurately convey the agency's work and results
- Strengthening collaborations and partnerships by using social media and stories to create or enhance partnerships with new organizations
- Creating comprehensive, integrated systems to enhance the agency's public policy and advocacy efforts through the use of the agency's internet by leveraging Google tools to increase informational accuracy and availability to low-income families
- Increasing the capacity of the agency and ultimately its constituencies by providing opportunities for community members, agency Board members and staff to participate in public hearings, meetings with policy makers, technical assistance and other conferences that enhance the levels of understanding for developing critical relationships and improved decision-making processes

SUMMARY OF COMPONENTS

Component 1 – Public Policy and Advocacy

- I. Rural Issues/ Advocacy.** For this component, the RurAL CAP Board of Directors and staff will advocate on behalf of rural Alaska and coordinating the efforts of RurAL CAP with other organizations to strengthen the capacity of local organizations to provide information to decision-makers and services to their communities. Rural CAP believes that community involvement is about developing relationships, skills and understanding among people that increases their ability to change conditions and improve the quality of their lives.
- II. Partnerships and Agency Capacity.** The ability of the agency to sustain and grow services that improve the lives of low-income people lies in its ability to develop, diversify, and maintain partnerships. This requires a focused effort at

tracking, nurturing, and building personal relationships with a variety of people in organizations who support mutual interests and outcomes.

Equally important is staff development which assures the delivery of innovative, quality services that constantly seek new and improved ways of meeting the goals and objectives of the organization to improve low-income conditions.

Component 2 – Education and Information

Education and Information. RurAL CAP develops and produces a number of publications and information updates that increase the public's awareness of the issues facing low income people including Fact Sheets, Press Releases, Media Advisories, Facility Tours, TV, Radio and Print Media Interviews, Speaking Engagements, Service of Boards/Councils/Committees, Website and Facebook Updates, Submittals of Success Stories, Agency Holiday Card to Partners, the Rural Providers Conference Publications, Annual Reports, Event Photography, quarterly *Village Voices* newsletter. All of these provide accurate information to rural constituents while educating decision-makers, the public and funders about issues which impact rural and low-income people. RurAL CAP staff is also often called upon to provide information to various groups, conferences, lawmakers, and others about our successful experiences in working with rural and other constituents that have barriers to services.

PROGRAM OUTCOME STATEMENT

The Public Policy and Advocacy component develops the capacity of low-income people and communities to increase local self-determination and self-sufficiency through relationship building, and staff and community capacity building.

This outcome supports the achievement of the above referenced **CSBG goals** related to Community Empowerment, Partnerships, and Agency Capacity to ensure low-income peoples' goals of self-sufficiency are achieved.

NEED FOR SERVICES

Customers

The people RurAL CAP serves are low-income Alaskans, many of whom are rural Alaska Natives. Many still speak their Native language and complement their household budgets through hunting, fishing and gathering as their ancestors have for thousands of years. Their cultures and traditions are based on values which have enabled the indigenous peoples of Alaska to thrive as separate and distinct tribal cultures.

It is the agency's philosophy that tribal cultures, governments, traditions, and people need to be able to survive in the 21st century. Tribal members must be provided the opportunities to have a say in decisions that are made about their laws, economies, and

customs. While these are the customers of the Public Policy and Advocacy component, the outcomes that RurAL CAP desires cannot be achieved without the many partners and providers who make these results possible.

Products

The products of Public Policy and Advocacy are: community empowerment; leadership development; increased capacity of communities and leaders to impact public policy; and increased self-sufficiency. This is done through:

- Increased awareness and willingness of new partners and current ones to work towards mutual goals that help families and communities achieve their goals.
- Providing opportunities for low-income Alaskans to participate in and address public policy issues that enhance the self-determination and self-sufficiency of their communities.
- The production and dissemination of a variety of advocacy publications and involvement in media that share information with policy makers and the public in general about the issues impacting rural and low-income people.
- Continuous staff development and growth to improve knowledge and skills that help achieve family and community outcomes.

OUTCOME MANAGEMENT MODEL

CSBG funded programs support self-sufficiency and improving the conditions and behaviors of low-income people; the Public Policy and Advocacy component will apply an outcome management model to evaluate its effectiveness. This model incorporates customer performance targets, milestones and verification indicators to evaluate not just program objectives and activities, but rather to measure the outcomes or results of those activities on moving low-income people out of poverty and into increased involvement in their communities and self-sufficiency in their lives.

The outcome management models for the Public Policy and Advocacy component are formatted horizontally on the following pages. These pages complete the narrative section of this CSBG application for this component.

Outcome Measures – Public Policy & Advocacy

Component I – Public Policy & Advocacy

Submitted by Janet Hall, Communications Director FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #4
National Performance Indicator 4.1
RurAL CAP Strategic Plan
Outcome Statement #3

Partnerships among supporters and providers of service to low-income people are achieved.

Expanding Opportunities through Community-Wide Partnerships

Dimension #1 – Advocacy

All RurAL CAP Program Directors, Managers, Supervisors, Coordinators, Specialists and Administrative staff will improve the results of their program services to low-income customers due to an expansion of resources and opportunities through partnerships with other public and private organizations.

Performance Target #3

Out of 600 organizations that come into contact with RurAL CAP, 300 will become a partner, funder, or other supporter to RurAL CAP that ultimately benefits families and communities. (4.1)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for partnerships.	Verification: Tool or document used to verify that milestone was reached.	Projected # of organizations expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 – 3/31) Quarter 4	Total
3.1 Organizations will become aware of RurAL CAP programs through actions of their staff--personal contacts or by reading the Village Voices, viewing the website or receiving RurAL CAP outreach material (fact sheets, annual report, conference proceedings)	Reports from staff regarding new contacts for the organization, unique addresses on RurAL CAP mailing lists, hits to website	600	Staff Contacts with: Non-Profits Faith Based Local Government State Government Federal Government For-Profit Business or Corp. Consortiums/Collaboration Housing Consortiums/Collabs School Districts Post-Secondary Institutions Financial/Banking Institutions Health Service Institutions Statewide Associations					
3.2 Individuals w/potential partner organizations engage in RurAL CAP activities to become more informed about	Attendance at conferences, requests for program materials, enrollments in initial screenings	500	Staff provides opportunities to engage individuals and organizations in RurAL CAP					

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no customers achieved milestone, even though there was program activity

whole number (5)
unduplicated customers that achieve milestone for the 1st time

ways to partner with the organization	for RurAL CAP program, meeting with RurAL CAP staff.		activities.					
3.3 Organizations contribute resources (including funding or volunteer time) to program work by RurAL CAP or in partnership with RurAL CAP.	MOUs, volunteer time sheets, funding notices, grant agreements.	300	RurAL CAP provides partner, funder and volunteer opportunities associated with its programs.					

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no customers achieved milestone, even though there was program activity

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unduplicated customers that achieve milestone for the 1st time

Outcome Measures – Public Policy & Advocacy

Component 2 – Education & Information

Submitted by Janet Hall, Communications Director FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #3
National Performance Indicator 3.2
RurAL CAP Strategic Plan
Outcome Statement #1

Low-income people own a stake in their community
 Community Empowerment through Maximum Feasible Participation
 Dimension #1 – Advocacy
 All recipients of the *Village Voices* newspaper in rural Alaska will have their consciences raised, will become better informed and more knowledgeable on issues critical to rural communities, and will act on that knowledge to improve the quality of life for low-income people in their communities.

Performance Target #1

Out of 2,000 recipients of the *Village Voices* newspaper in rural Alaska, 1,200 will read enough of it to have their consciences raised and become better informed and more knowledgeable on issues critical to rural communities, and 900 will act on their newfound knowledge to improve or preserve community quality of life resources.

Milestone:	Verification:	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	(10/1 - 12/31)	(1/1 - 3/31)	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for rural recipients of the <i>Village Voices</i> newspaper.	Tool or document used to verify that milestone was reached.							
1.1 Rural Alaskans receive a copy of the <i>Village Voices</i> newspaper.	Invoices and address/circulation lists for quarterly <i>Village Voices</i> newspaper.	2,000	Staff produces and distributes quarterly <i>Village Voices</i> newspaper.					
1.2 Rural Alaskans read enough of the <i>Village Voices</i> newspaper to have their consciences raised or to become better informed and more knowledgeable on issues critical to their communities.	Annual survey of <i>Village Voices</i> newspaper recipients.	1,200	Staff conducts annual survey of <i>Village Voices</i> newspaper recipients.					
1.3 Rural Alaskans readers of the <i>Village Voices</i> newspaper act on their newfound knowledge to increase or preserve quality of life resources.	Annual survey of <i>Village Voices</i> newspaper recipients.	900	Staff conducts annual survey of <i>Village Voices</i> newspaper recipients.					

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 no customers achieved milestone, even though there was program activity

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 unduplicated customers that achieve milestone for the 1st time

Outcome Measures – Public Policy & Advocacy
Component 2 – Education & Information
Submitted by Janet Hall, Communications Director FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #2
National Performance Indicator 2.3
RurAL CAP Strategic Plan
Outcome Statement #2

The conditions in which low-income people live are improved.
 Community Engagement
 Dimension #1 – Advocacy
 Alaskan who access RurAL CAP’s website will become better informed and more knowledgeable on issues critical to communities throughout Alaska.

Performance Target #2

At least 80,000 visitors will access the agency website annually and as a result, the visitor will become informed and more knowledgeable on issues critical to Alaskan communities.

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for the public who are informed about rural Alaskans through the agency website.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1 - 12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
2.1 Alaskan visitors access RurAL CAP’s website	Maintain log to report the number of website hits quarterly/annually	80,000	Staff maintains user log and produces quarterly/annual reports					
2.2 Alaskan visitors will become better informed and more knowledgeable on issues critical to Alaska.	Annual survey of statewide website users	80,000	Staff conducts annual survey of statewide website users					

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Outcome Measures – Public Policy and Advocacy Components 2 – Education and Information

Submitted by Janet Hall, Communications Director FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #5
National Performance Indicator 5.1
RurAL CAP Strategic Plan
Outcome Statement #3

Agencies increase their capacity to achieve results
Agency Development
Dimension #6 – Capacity Building
RurAL CAP staff at all levels will improve the results of their program services to low-income customers by building its human capacity through the development of trainers and attending training.

Performance Target #3

Of 1,000 employees, 600 will receive training with the corresponding hours reported. (5.1)

Milestone:	Verification:	Projected # of employees expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 – 3/31) Quarter 4	Total
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for capacity building for program and other administrative staff.	Tool or document used to verify that milestone was reached.							
3.1 The baseline of the number of employees who are Certified CAP Professionals, ROMA Trainers, Family Development Trainers, Child Development Trainers will be determined	Human Resources/Managers Survey	30	HR/Managers report on baseline data and progress: Certified CAP Professionals ROMA Trainers Family Development Trainers Child Development Trainers Other (EMT's, Counselors, etc.)					
3.2 Divisions determine what type of training is needed and develop plans to achieve desired training.	Training plans developed which outline number of staff receiving training	600	Division Management Teams track and report numbers of staff attending trainings					
3.3 Staff completes required trainings to achieve outcomes for low-income people served by RurAL CAP.	Hours in training at conferences, trainings sessions, classes, etc.	20,000	Division Managers report number of training hours employees have participated in.					

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no customers achieved milestone, even though there was program activity

whole number (5)

unduplicated customers that achieve milestone for the 1st time

Budget Summary FY 2014 Community Services Block Grant		Rural Alaska Community Action Program, Inc.		Component: PUBLIC POLICY AND ADVOCACY	
GRANT NUMBER:	FUNDING PERIOD FOR WHICH FUNDS ARE REQUESTED		GOAL STATUTORY AUTHORITY (S)		ESTIMATED UNEXPENDED CSBG FUNDS AVAILABLE AT END OF CURRENT FUNDING PERIOD (Attach most recent Monthly and/or Quarterly Financial Report):
	Beginning Date April 1, 2014	Ending Date June 30, 2015	Public Law 97-35 Section 675 ©, (A), (B) (vi), (vii), (D), (E)		

BUDGET SUMMARY (NEW APPLICATIONS – complete “TOTAL REQUESTED BUDGET” Column ONLY. CONTINUATIONS – Complete “CSBG APPROVED BUDGET FOR THE CURRENT FUNDING PERIOD” and “TOTAL REQUESTED BUDGET” Columns ONLY. AMENDMENTS – “CSBG APPROVED BUDGET FOR THE CURRENT FUNDING PERIOD”, “REQUESTED AMENDMENT TO CURRENT CSBG BUDGET and “TOTAL REQUESTED BUDGET” Columns.)

	COST CATEGORY	(I) CSBG Approved Budget for the Current Funding Period No. months of operation:		(II) Requested Amendment to Current CSBG Approved Budget (+ or -)		(III) TOTAL REQUESTED BUDGET No. months of operation: <u>12</u>		(IV) TOTAL DCRA APPROVED BUDGET No. months of operation:	
		CSBG Federal	Non Federal	CSBG Federal	Non Federal	CSBG Federal	Non Federal	CSBG Federal	Non Federal
		(1)	(2)	(1)	(2)	(1)	(2)	(1)	(2)
10	PERSONNEL	\$0		\$0		\$0			
20	CONTRACTUAL	\$54,810		\$0		\$54,810			
30	TRAVEL	\$45,030		\$0		\$45,030			
40	BUILDING SPACE	\$0		\$0		\$0			
50	GENERAL SUPPLY	\$40,000		\$0		\$40,000			
60	PROGRAM SUPPLY	\$12,000		\$0		\$12,000			
70	EQUIPMENT	\$0		\$0		\$0			
80	COMMUNICATION	\$26,400		\$0		\$26,400			
90	OTHER	\$16,675		\$0		\$16,675			
	TOTAL DIRECT ADMINISTRATIVE COSTS	\$194,915 \$35,085		- -		\$194,915 \$35,085			
	TOTAL	\$230,000		-		\$230,000			

CSBG - FY 2014 - PUBLIC POLICY AND ADVOCACY

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT	DATE SUBMITTED: Mar-13

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE

PUBLIC POLICY AND ADVOCACY

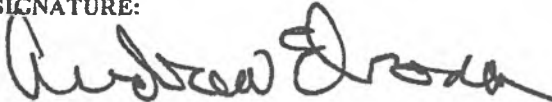
520	<u>520 CONTRACTUAL SERVICES</u> <ul style="list-style-type: none"> ▪ Production of agency newsletter "Village Voices" \$5,000 ▪ Other Professional Services \$49,810 TOTAL COST OF CONTRACTUAL \$54,810			
530	<u>530 TRAVEL COSTS</u> 100 - Staff Per Diem in State <ul style="list-style-type: none"> ▪ Travel to villages from Anchorage (4 trips x \$205/day x 4) \$3,280 ▪ Travel to conferences and trainings (2 trips x 2 staff x \$205/day x 4) \$3,280 200 - Staff Per Diem Out of State Travel to CAP Law, CAP, NCAI, Other TA Conferences <ul style="list-style-type: none"> ▪ 3 staff x \$265/day x 3 \$2,385 ▪ 3 trips x 2 staff x \$265/day x 4 \$6,360 400 - Board Per Diem <ul style="list-style-type: none"> ▪ 4 persons x \$265/day x 4 \$4,240 ▪ 3 trips x 2 people x \$265/day x 4 \$6,360 			
	Subtotal Per Diem			\$25,905

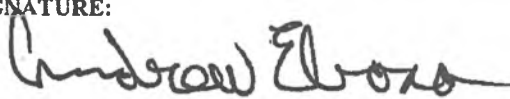
CSBG - FY 2014 - PUBLIC POLICY AND ADVOCACY

BUDGET SUPPORT SHEET (Budget Support Data)		
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT	DATE SUBMITTED: Mar-13

BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)

COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE
	<u>500 - Staff Travel in State</u> ▪ Airfare to/from villages and Anchorage (4 trips x \$455) \$1,820 ▪ Airfare to/from conferences and trainings (2 trips x 2 staff x \$455) \$1,820 <u>600 - Staff Travel out of State</u> Airfare to/from CAP Law, CAP, NCAI, other TA Conferences ▪ 3 trips x \$815 \$2,445 ▪ 3 trips x 2 staff x \$815 \$4,890 <u>800 - Board Travel</u> Airfare to/from CAP Law, CAP, NCAI, other TA Conferences ▪ 4 members x \$815 \$3,260 ▪ 3 trips x 2 people x \$815 \$4,890 <p style="text-align: right;">Subtotal Travel \$19,125</p>		
	TOTAL COST OF TRAVEL	\$45,030	\$45,030
550	<u>550 GENERAL SUPPLIES</u> 100 - General Office Supplies \$40,000 TOTAL COST OF GENERAL SUPPLIES	\$40,000	\$40,000
560	<u>560 PROGRAM SUPPLIES</u> 500 - Training supplies \$12,000 TOTAL COST OF PROGRAM SUPPLIES	\$12,000	\$12,000

COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)					(5) GOAL STATUTORY AUTHORITY(S) Sec 676 (A), (i); (v); (vii)											
(1) NAME OF APPLICANT AGENCY <i>Rural Alaska Community Action Program, Inc.</i>		(2) NAME/TITLE EXECUTIVE DIRECTOR <i>David Hardenbergh</i>		(3) PHONE (Area Code) <i>(907) 279-2511</i>		Component: Public Policy & Advocacy										
(4) ADDRESS <i>P.O. Box 200908</i>		CITY <i>Anchorage</i>	STATE <i>Alaska</i>		ZIP CODE <i>99520-0908</i>		Period: April 1, 2014 – June 30, 2015									
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL	(8) TIME TABLE PROGRAM YEAR QUARTER				(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED	(10) CSBG FUNDS	(11) No. Mos.	(12) Other Funds	(13) Planned Completion						
		1 st	2 nd	3 rd	4 th											
Component I – Public Policy and Advocacy																
<u>National CSBG Goal 2:</u> The Conditions in which Low-Income People Live are Improved.	A. Develop and distribute the information and communications to keep constituents and the general public informed. B. Provide resources to sustain and grow partnerships to improve the lives of low income people. C. Develop and maintain databases of partners. D. Engage low-income people in activities that promote their well-being. E. Monitor judicial, legislative and regulatory activity regarding subsistence and tribal governmental issues. F. Provide opportunities to staff to increase their knowledge and skills to achieve family and community outcomes.	X	X	X	X	<ul style="list-style-type: none"> Capacity Building for staff and constituents Diversification of funding Updates on Federal and State Regulations Coordination with Alaska Native and affiliated organizations, community organizations, other national and statewide entities addressing the issues 	\$ 100,000	12		On-Going						
<u>National CSBG Goal 3:</u> Low-income People own a Stake in their Community.																
<u>National CSBG Goal 4:</u> Partnerships among Supporters and Providers of Services to Low-Income People are Achieved.																
<u>National CSBG Goal 5:</u> Agencies Increase their Capacity to Achieve Results.																
TOTALS CARRIED FORWARD FROM PREVIOUS PAGES (IF ANY) GRAND TOTAL																
											\$ 100,000					
(14) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. (X) Approved by the applicant's governing board. b. () Reviewed by the applicant's administering board and approved by its governing officials.																
(15) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD <i>RurAL CAP Board President, Andrew Ebona</i>					SIGNATURE: 			DATE: <i>Feb. 28, 2013</i>		DATE OF BOARD APPROVAL: <i>Feb. 28, 2013</i>						

COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)					(5) GOAL STATUTORY AUTHORITY(S) Sec 676 (A), (I); (V); (VII)		Component: Public Policy & Advocacy			
(2) NAME OF APPLICANT AGENCY <i>Rural Alaska Community Action Program, Inc.</i>		(5) NAME/TITLE EXECUTIVE DIRECTOR <i>David Hardenbergh</i>		(6) PHONE (Area Code) <i>(907) 279-2511</i>		Period: April 1, 2014 -- June 30, 2015				
(7) ADDRESS <i>P.O. Box 200908</i>		CITY <i>Anchorage</i>	STATE <i>Alaska</i>	ZIP CODE <i>99520-0908</i>						
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL	(8) TIME TABLE PROGRAM YEAR QUARTER				(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED	(10) CSBG FUNDS	(11) No. Mos.	(12) Other Funds	(13) Planned Completion
		1 st	2 nd	3 rd	4 th					
<p><u>National CSBG Goal 2:</u> The Conditions in which Low-Income People Live are Improved.</p> <p><u>National CSBG Goal 3:</u> Low-income People own a Stake in their Community.</p> <p><u>National CSBG Goal 4:</u> Partnerships among Supporters and Providers of Services to Low-Income People are Achieved.</p> <p><u>National CSBG Goal 5:</u> Agencies Increase their Capacity to Achieve Results.</p>	<p style="text-align: center;"><u>II. Education & Information</u></p> <p>A. Stay abreast of and incorporate innovative and improved ways of achieving results.</p> <p>B. Develop strategies for relationship building including quality written, electronic, and other communications that convey to rural Alaskans, partners, the general public, and funders our collective interests to achieve family and community outcomes.</p> <p>C. Production of a variety of print documents including the Village Voices newsletter for dissemination to stakeholders.</p> <p>D. Provide other support as needed for Public Policy and Advocacy activities to expand services to individuals, families, and communities.</p>	X	X	X	X	<ul style="list-style-type: none"> • National Community Action Organizations • Federal and State Offices regarding early childhood education, energy, housing, community services, planning • Regional Corporations and non-profits, other Statewide entities, Alaska community organizations • Other funders and partners • RurAL CAP Board of Directors • Publications and use of social media including the agency website 	\$130,000	12		On-Going
		TOTALS CARRIED FORWARD FROM PREVIOUS PAGES (IF ANY)				GRAND TOTAL	\$ 100,000	\$ 230,000		
(14) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. (X) Approved by the applicant's governing board. B. () Reviewed by the applicant's administering board and approved by its governing officials.										
(15) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD					SIGNATURE:		DATE:		DATE OF BOARD APPROVAL:	
Rural CAP Board President, Andrew Ebona							Feb. 28, 2013		Feb. 28, 2013	

Community Services Block Grant FY 2014 Proposal
Supportive Housing Division

NARRATIVE

SUMMARY OF COMPONENTS

Component 1 – Supportive Housing Division

I. Supportive Housing Division Component -- CSBG provides matching funding for the nationally recognized, innovative Homeward Bound program which addresses the needs of the chronic, public inebriate, homeless population in Anchorage. With core funding from HUD (US Department of Housing and Urban Development), AHFC (Alaska Housing Finance Corporation) and CIHA (Cook Inlet Housing Authority), the Homeward Bound program is a partnership between RurAL CAP, the Municipality of Anchorage, Cook Inlet Tribal Council, and the Salvation Army Clitheroe Center. The program model includes outreach, detox, transitional housing in a 25-bed facility, and intensive case management designed to reintegrate the program residents into independent living. Additional components of Homeward Bound include: Community Bound, a housing and employment program targeting graduates of Homeward Bound; the Adult Homeless Outreach Program, an outreach program providing social service linkages, entry to Homeward Bound and emergency winter supplies to Anchorage's adult homeless population; ReBound, a social enterprise providing employment for chronically unemployed homeless persons; and the Homeward Bound Speaker's Bureau, an educational and advocacy forum for homeless persons to dialogue with the Alaskan community.

Component 2 – Affordable Housing

I. Affordable Housing - A persistent, continuing need exists for housing affordable to low-income persons. In particular, those who come to Anchorage from rural communities and formerly homeless persons and families have few housing options open to them. RurAL CAP will expand its inventory of affordable housing through acquisition and/or rehabilitation of additional rental housing units in Anchorage. In addition, RurAL CAP will develop new special needs housing, expanding the agency's capacity to provide much-needed permanent supportive housing for households "graduating" from transitional programs, such as Homeward Bound. RurAL CAP properties comply with prevailing HUD housing quality standards and, whenever possible, offer affordable rents without the support of additional public subsidies.

PROGRAM OUTCOME STATEMENT

The components within the Supportive Housing Division provide a range of services and activities which have a significant and measurable impact on the causes and conditions of poverty in Anchorage, particularly with traditionally difficult-to-serve populations. The common thread linking these programs is their shared outcome statement:

To create measurable improvements in the conditions and behaviors of low-income Alaskans which enhance their educational, social, physical, mental and spiritual quality of life.

This outcome represents the culmination of the following CSBG goals:

- 1) Low income people become more self sufficient.
- 2) The conditions in which low-income people live are improved.
- 3) Low in-come people own a stake in their community.
- 4) Partnerships and agreements will be made with organizations, both public and private to expand resources and opportunities for vulnerable populations.
- 6) Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems.

The outcome statements listed in the ROMA (Results Oriented Management and Accountability) model for the two components of the Supportive Housing Division are listed below:

I. Supportive Housing Division Component

1. All program participants with chronic alcoholism and homelessness will achieve self empowerment, measurable by improvements in independent living situations.
2. Program participants will achieve an increase in financial assets and financial skills as the result of budgeting assistance and will be measured by several components.
3. All program participants will achieve self empowerment, measurable by improvements in behaviors and conditions.
4. Participants for whom barriers or continuous employment are reduced or eliminated as a result of services received at Community Bound as measured by increase in income.
5. Program participants will achieve financial skills as the result of budgeting assistance.
6. All program participants with chronic homelessness and alcoholism shall be linked through expanded partnerships with organizations in order to improve their opportunities for success.
7. Persons engaged by AHOP personnel will receive emergency assistance.
8. All persons participating in a Speaker's Bureau presentation shall be engaged in advocacy through non-governance community activity that support and promote their well being and self image.

II. Affordable Housing Component

1. All low-income, disadvantaged families will find safe, decent, well-maintained and affordable housing enhancing their opportunity for employment stability.
2. All affordable housing properties will be well maintained or improved to increase the preservation of opportunities and community resources to low income people.

NEED FOR SERVICES

Program Customers

The target population for Supportive Housing Division programs is supported by CSBG includes a range of persons on the edge and mired in poverty. From the homeless, chronic alcoholic at Homeward Bound to the low-income people renting the affordable housing units, this Division serves people with the greatest need in Anchorage.

For Homeward Bound, the vast majority, approximately 88%, of residents are Alaska Native. The average Homeward Bound resident has spent 3-27 years homeless, an average of 29 years drinking to the point of disability, and is 45 years old with an annual income of less than \$5,000. These individuals have been spent an average of 116 nights in the past twelve months in the local Intoxication Sleep-off Center. Our Affordable Housing tenants have diverse backgrounds; Laoatian, Hmong, Caucasian, Alaska Native, African-American, and Latino. The opportunity afforded them by receiving reliable affordable and safe housing allows them to concentrate on employment, family and integration into the greater Anchorage community.

Program Products

The products of the Supportive Housing Division programs include **education, employment, job skills, training, independent living skills, improved housing, decreased substance abuse, and healthier families.**

Applying lofty intentions to the daunting task of changing conditions and behaviors of the chronic public inebriate homeless population in Anchorage, the ultimate goal of the Homeward Bound program is to guide its residents along a progressive path leading to independent living, stable housing and self-sufficiency. Homeward Bound applies an innovative approach to a population for whom nothing else has worked. The majority of program residents are Alaska Natives originally from rural communities who are now late-stage alcoholics, many of whom have already been through numerous treatment programs and have been living on the streets for more than a decade.

With a renewed commitment to reporting the measurable results that CSBG-supported programs have in building self-sufficiency and improving the conditions and behaviors of low-income people, the Supportive Housing Division has applied an outcome management model to evaluate its effectiveness. This model incorporates customer performance targets, milestones and verification indicators to evaluate not just program objectives and activities, but rather to

measure the outcomes or results of activities that move low-income people out of poverty and into increased involvement in their communities and self-sufficiency in their lives.

OUTCOME MANAGEMENT MODEL

The outcome management models for the Supportive Housing Division are formatted horizontally on the following pages. These pages complete the narrative section of this CSBG work plan for the following components:

Component 1 – Supportive Housing Division

Component 2 – Affordable Housing

Outcome Measures – Supportive Housing Division

Component I - Homeward Bound Program

Submitted by Melinda Freeman, Supportive Housing Division Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #6

Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems.

National Performance Indicator 6.1
RurAL CAP Strategic Plan
Outcome Statement #1-2

Independent Living
 Dimension #4 – Housing

All program participants with chronic alcoholism and homelessness will achieve self empowerment, measurable by improvements in independent living situations.

Performance Target #1

Out of 40 new and returning individuals with disabilities, 5 will move into Phase 3. (6.1 - B)

Performance Target #2

Out of 40 new and returning individuals with disabilities, 10 will maintain an independent living situation as a result of services received at Homeward Bound. (6.1 - B)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Homeward Bound residents.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 - 3/31)	Total
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1.1 Homeward Bound resident completes Intake and Assessment	HUD data, DB Assessment	40	Case Management Specialist conducts interview.					
1.2 Homeward Bound resident makes first conscious decision about alcohol intake	Alcohol Management Plan OR Peer Review	40	Case Management Specialist guides and supports					
1.3 Homeward Bound resident completes 7-day in-house phase at facility	bed check records; progress note	30 (HUD 66%)	Case Management Specialist guides and supports					
1.4 Homeward Bound resident develops Independent Living Plan	Signed ILP in file; DP ILP	30	Case Management Specialist guides and supports					
1.5 Homeward Bound resident follows Alcohol Management Plan for 1 month	Bed check records and progress note	25	Case Management Specialist guides and supports					

A box with the following symbol signifies:

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results have not been entered yet

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no program activity

zero (0)

no customers achieved milestone, even though there was program activity

whole number (5)

unduplicated customers that achieve milestone for the 1st time

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Homeward Bound residents.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
1.6 Homeward Bound resident follows Drinking Reduction Plan for 3 months	Bed check records and progress note	14	Case Management Specialist guides and supports					
1.7 Homeward Bound resident follows Drinking Reduction Plan for 6 months	Bed check records and progress note	6	Case Management Specialist guides and supports					
2.1 Homeward Bound resident resolves one major life issue (HB, CB, HF)	ILP, progress notes	30	Case Management Specialist guides and supports					
2.2 Homeward Bound resident resolves an issue in at least three of the major life areas as defined in ILP (HB, CB, HF)	ILP, progress notes	13 (HUD 22%)	Case Management Specialist guides and supports					
2.3 Homeward Bound resident attends 50 life skills classes (HB)	Certificate, DB attendance tracking	25 (HUD 40%)	Case Management Specialist guides and supports					
Performance Target #1: Homeward Bound resident moves into Phase 3 (HB)	Signed case review in file	5 (HUD 17%)	Case Management Specialist guides and supports					
Performance Target #2: Homeward Bound resident achieves independent living	Signed case review in file	10	Case Management Specialist follow-up.					

A box with the following symbol signifies:

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 results have not been entered yet no program activity no customers achieved milestone, even though there was program activity unduplicated customers that achieve milestone for the 1st time

Outcome Measures – Supportive Housing Division

Component I - Homeward Bound Program

Submitted by Melinda Freemon, Supportive Housing Division Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #1 Low-income people become more self-sufficient.
National Performance Indicator 1.3 Economic Asset Enhancement and Utilization
RurAL CAP Strategic Plan Dimension #3 – Education
Outcome Statement #3-5 All program participants will achieve an increase in financial assets and financial skills as the result of budgeting assistance.

Performance Target #3 Out of 50 new and returning individuals, 18 will complete repayment of one full debt. (1.3 - B.1)
Performance Target #4 Out of 50 new and returning individuals, 5 will obtain official documentation of the expected annual aggregate dollar amount of payments owed to Child Support Enforcement Division. (1.3 - A.2)
Performance Target #5 Out of 40 new & returning individuals, 15 will track deposits, expenditures, & balances of their account with the HB Payee System. (1.3 - B.1)

Milestone:	Verification:	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 – 3/31) Quarter 4	Total
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Homeward Bound, CB and HF participants.	Tool or document used to verify that milestone was reached.							
3.1 Applies for benefits and services mainstream resources (HB, CB, HF, HA)	Progress note; notice of award in CB client file.	50 (HUD 66%)	Case Management Specialist (CMS) oversees.					
3.2 Opens an account with the HB Payee System or personal savings account (HB).	Account balance rpt & deposit receipt in resident account file.	20	CMS tracks with the resident.					
4.1 Completes a budget plan. (HB)	Signed plan in resident file	25	CMS tracks with the resident.					
Performance Target 3: Completes full repayment of one debt. (HB, CB, HF)	Receipt in file or progress note.	18	CMS oversees.					
Performance Target 4: Negotiates CSED payment plan. (HB, CB, HF)	Copy of CSED letter or statement in file.	5	CMS follow-up.					
Performance Target 5: Deposits at least 50% of income in HB or personal savings account.(HB, CB, HF)	Account ledger maintained by resident; verified by CM.	15	CMS tracks with the resident.					

A box with the following symbol signifies:

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results have not been entered yet	no program activity	no customers achieved milestone, even though there was program activity	unduplicated customers that achieve milestone for the 1 st time

Outcome Measures – Supportive Housing Division

Component I - Homeward Bound Program

Submitted by Melinda Freemon, Supportive Housing Division Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #3

Low income people own a stake in their community.

National Performance Indicator 3.2

Community Empowerment Through Maximum Feasible Participation

RurAL CAP Strategic Plan

Dimension #1 – Advocacy

Outcome Statement #6

All program participants will achieve self-empowerment.

Performance Target #6

Out of 40 new and returning individuals, 15 will contribute 10 or more hours as a volunteer in a community organization (other than RurAL CAP). (3.2 - A)

Milestone:	Verification:	Projected # of people expected to participate.	Product Steps:	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 – 3/31)	
			What staff member does what to make milestone happen.	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Homeward Bound residents.	Tool or document used to verify that milestone was reached.							
6.1 Participates in four or more reintegration activities. (HB)	Attendance sheet or progress note.	30	Reintegration Coordinator plans, implements and reports.					
6.2 Contributes 1 or more volunteer hours to another organization (HB, CB, HF)	Organization contact reported in progress note.	30	Case Management Specialist tracks with the resident.					
Performance Target #6: Contributes 10 or more volunteer hours to another organization (HB, CB, HF)	Organization contact reported in progress note.	15	Case Management Specialist follow-up.					

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no program activity

zero (0)

no customers achieved milestone, even though there was program activity

whole number (5)

unduplicated customers that achieve milestone for the 1st time

Outcome Measures – Supportive Housing Division

Component I - Homeward Bound Program - Employment

Submitted by Melinda Freemon, Supportive Housing Division Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #1
National Performance Indicator 1.2
RurAL CAP Strategic Plan
Outcome Statement #7

Low income people become more self-sufficient.
 Employment Supports
 Dimension #2 - Education
 All Homeward Bound participants that experience chronic unemployment will receive pre-employment support resulting in self-sufficiency.

Performance Target #7

Out of 40 new and returning Homeward Bound participants, 5 will obtain pre-employment skills/competencies required for employment and receive a training program certificate or diploma. (1.2 - A)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Homeward Bound, CB & HF participants.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 - 3/31)	Total
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
7.1 Homeward Bound participant completes an employment plan (HB,CB)	Employment form completed and signed by client in HB file	25	Document employment plan with Case Manager					
7.2 Homeward Bound participant writes a resume and/or completes job applications (HB,CB,HF)	resume in HB client file; progress notes	20	Assisted and Documented by Case Manager					
7.3 Homeward Bound participant completes 12 Employment class and Employment Lab sessions (HB)	DB attendance tracking and progress notes	12	Documented by Case Manager					
7.4 Homeward Bound participant enters educational or vocational training program such as GED or DVR (HB, CB, HF)	Documented in progress notes; acceptance letter or application in HB client file	5	Documented by Case Manager					
Performance Target #7 Homeward Bound participant completes training receiving a program certificate or diploma. (HB, CB, HF)	Copy of certificate in HB client file; documented in progress notes	5	Case Management Specialist supports and documents					

A box with the following symbol signifies:

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results have not been entered yet

dash (---)

no program activity

zero (0)

no customers achieved milestone, even though there was program activity

whole number (5)

unduplicated customers that achieve milestone for the 1st time

Outcome Measures – Supportive Housing Division

Component I - Homeward Bound Program - Employment

Submitted by Melinda Freemon, Supportive Housing Division Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #1 Low income people become more self-sufficient.
National Performance Indicator 1.1 Employment
RurAL CAP Strategic Plan Dimension #2 – Education
Outcome Statement #8-10 All program participants will become self-sufficient, measurable by improvements in behaviors and conditions.

Performance Target #8 Out of 40 new and returning unemployed individuals, 20 will obtain a job that is more than day labor. (#1.1 - A)

Performance Target #9 Out of 40 new and returning individuals, 10 will become employed and obtain an increase in employment income. (1.1 - B)

Performance Target #10 Out of 40 new and returning individuals, 5 will achieve “living wage” employment benefits. (1.1 - C)

Milestone:	Verification:	Projected # of people expected to participate.	Product Steps:	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 – 3/31)	
Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Homeward Bound participants .	Tool or document used to verify that milestone was reached.		What staff member does what to make milestone happen.	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
8.1, 9.1, Non-disabled HB participant obtains access to transportation (bus pass), driver’s license and/or vehicle	Copies of passes; driver’s license; progress notes	20	Case Management Specialist supports and documents					
8.2 Non-disabled HB participant obtains food assistance (applies for food stamps, goes to food bank, etc.) (HB, CB)	Progress note; accounting department reports; copy of application	25	Case Management Specialist supports and documents					
8.3 Non-disabled HB participant obtains medical/dental/mental health care services (HB, CB)	Progress notes; medical records	30	Case Management Specialist supports and documents					
8.4 HB participant completes one employment project lasting five days or longer and deposit income into HB or personal savings account (HB, CB)	Progress note; copy of paycheck stub; account statement	20	Case Manager assists, supports, and documents					

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results have not been entered yet	no program activity	no customers achieved milestone, even though there was program activity	unduplicated customers that achieve milestone for the 1 st time

8.5 HB participant maintains work/income for 1 month and deposits income into HB or approved personal savings account (HB, CB)	progress note; copy of paycheck stub; account statement	15	Case Manager trains, guides, supports and documents					
Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Homeward Bound, CB, & HF participants.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 09/30)	(10/1-12/31)	(1/1 - 3/31)	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
9.2 Homeward Bound participant maintains work/income for 3 months and deposits income into HB account (HB, CB, HF)	deposit receipts in client account file; progress note	6	Case Manager trains, guides, supports and documents					
10.2 Homeward Bound participant maintains work/income for 6 months and deposits income into HB account. (HB, CB, HF)	deposit receipts in client account file; progress note	5	Case Manager trains, guides, supports and documents					
Performance Target #8: Homeward Bound participant obtains work or regular income (HB, CB)	Progress note	18	Case Management Specialist supports and documents					
Performance Target #9: Homeward Bound participant becomes employed and obtains an increase in employment income. (HB, CB)	Progress note	5	Case Management Specialist supports and documents					
Performance Target #10: Homeward Bound participant receives raise or obtains higher paying job achieving "living wage" employment benefits. (HB, CB)	Progress note; copy of paycheck stub	5	Case Management Specialist supports and documents					

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no customers achieved milestone, even though there was program activity

whole number (5)
unduplicated customers that achieve milestone for the 1st time

Outcome Measures – Supportive Housing Division

Component I - Homeward Bound Program - Housing

Submitted by Melinda Freemon, Supportive Housing Division Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #6

Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems.

**National Performance Indicator 6.1
Rural CAP Strategic Plan
Outcome Statement #11-12**

Independent Living

Dimension #3 – Health

All program participants will achieve self-empowerment, measurable by improvements in behaviors and conditions.

Performance Target #11

Out of 40 new and returning Homeward Bound program participants, 5 will maintain independent living for 6 months. (6.1 - B)

Performance Target #12

Out of 50 new and returning Homeward Bound program participants, 10 will participate in healthy social activities while in independent housing. (6.1 - B)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Homeward Bound, CB & HF participants.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 - 3/31) Quarter 4	Total
11.1 Completes Housing Assistance application (HB, CB, HF)	Copy of application; notice of award in client file; progress notes	15	Case Manager assists with paper work					
11.2 Completes Independent living plan (CB, HF)	Copy of signed and updated ILP in client file: progress notes	10	Case Manager assists with paper work					
11.3 Disabled participant obtains access to reliable transportation (bus pass), driver's license and/or vehicle (HB, CB, HF)	Copies of passes; driver's license; progress notes	10	Case Manager assists with and submits paper work					
11.4 Disabled participant obtains food assistance (applies for food stamps, goes to food bank, etc.) (HB, CB, HF)	Progress note; accounting department reports; copy of application	15	Case Manager provides support and guidance					

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11.5 Disabled participant obtains medical/dental/mental health care services (disabled, not working) (HB, CB, HF)	Progress notes; medical records	15	Case manager supports and documents					
Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Community Bound residents.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 - 3/31)	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
11.6 Begins to acquire household furnishings (HB, CB, HF)	Progress note	14	Case Manager provides support and guidance					
11.7 Moves into permanent housing (HB, CB, HF, HA)	Copy of lease in CB client file	15 (HUD 20%)	Case Manager assists with and submits paper work					
11.8 Maintains stable living situation for 1 month (CB, HF)	contact with client and landlord	10	Case Manager contacts and documents					
11.9 Complies with tenant responsibilities listed in rental agreement in order to retain housing (CB, HF)	contact with client and landlord	9	Case Manager contacts and documents					
11.10 Follows drinking reduction plan in housing for 1 month (CB, HF)	contact with client and landlord	5	Case Manager contacts and documents					
11.11 Maintains stable living situation for 3 months (CB, HF)	contact with client and landlord	7	Case Manager contacts and documents					
11.12 Receives services from another service provider's program (CB, HF)	confirmation by service provider	10	Case Manager contacts and documents					
Performance Target #11: Maintains stable living situation for 6 months (CB, HF)	contact with client and landlord	5	Case Manager contacts and documents					
Performance Target #12: Participates in 4 healthy social activities while in permanent housing (CB, HF)	contact with client and landlord	10	Case Manager contacts and documents					

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no customers achieved milestone, even though there was program activity

whole number (5)
unduplicated customers that achieve milestone for the 1st time

Outcome Measures – Supportive Housing Division Component I - Homeward Bound Program -Housing

Submitted by Melinda Freemon, Supportive Housing Division Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #1
National Performance Indicator 1.3
RurAL CAP Strategic Plan
Outcome Statement #13
Performance Target #13

Low-income people become more self-sufficient.
Economic Asset Enhancement and Utilization
Dimension #2 – Education
All program participants will achieve financial skills as the results of housing budgeting assistance.
Out of 18 new and returning individuals, 5 will complete and manage a budget for six months. (1.3 - B)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Community Bound residents.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does what to make milestone happen.	(4/1 - 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 – 3/31) Quarter 4	Total
13.1 Opens a bank account or signs up with and Independent payee (CB, HF)	Account balance report; Progress note	10	Case Management Specialist tracks with the resident					
13.2 Completes a budget plan (CB, HF)	Class attendance sheet; progress note	10 (HUD 30%)	Case Manager assists with budget					
13.3 Meets monthly household bills and responsibilities for 3 months	Progress note; receipts if available	7 (HUD 14%)	Case Manager provides support and guidance					
Performance Target #13: Meets monthly household bills and responsibilities for 6 months (CB, HF)	Progress note; receipts if available	5	Case Manager provides support and guidance					

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no customers achieved milestone, even though there was program activity

whole number (5)
unduplicated customers that achieve milestone for the 1st time

Outcome Measures - Supportive Housing Division

Component I - Homeward Bound Program - AHOP

Submitted by Melinda Freemon, Supportive Housing Division Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #6
other

Low income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems

National Performance Indicator 6.2
RurAL CAP Strategic Plan
Outcome Statement #14

Emergency Assistance
Dimension #3 – Health
All persons engaged by AHOP personnel will receive emergency assistance.

Performance Target #14

Of the 650 persons engaged by AHOP personnel, 100 people will receive emergency assistance in the form of emergency cold weather gear. (6.2 - H)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for AHOP Participants	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Steps: What staff member does to make milestone happen..	(4/1 - 6/30)	(7/1 - 9/30)	(10/1-12/31)	(1/1 - 3/31)	Total
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
14.1 Contact with AHOP personnel.	Outreach day log, referral forms.	650	Outreach Supervisor initiates contact.					
Performance Target #14 Of 650 persons engaged by AHOP personnel 100 will receive assistance in the form of emergency cold weather gear.	Outreach day log, referral forms.	100	Outreach Supervisor facilitates distribution and distributes.					

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no customers achieved milestone, even though there was program activity

whole number (5)
unduplicated customers that achieve milestone for the 1st time

Outcome Measures - Supportive Housing Division

Component I – Homeward Bound - Speaker’s Bureau Program

Submitted by Melinda Freemon, Supportive Housing Division Director

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #3
National Performance Indicator 3.2
RurAL CAP Strategic Plan

Low-income people own a stake in their community.
 Community Empowered through Maximum Feasible Participation
 Dimension #3 – Advocacy

Outcome Statement: #15

All Homeward Bound residents participating in a speaker’s bureau presentation shall be engaged in advocacy through non-governance community activity that support and promote their well being and self image.

Performance Target #15

Out of 40 Homeward Bound residents, 12 residents will be engaged in the Homeward Bound Speakers Bureau as presenters engaging in non-governance community activity. (3.2 - D)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for Homeward Bound Residents.	Verification: Tool or document used to verify that milestone was reached.	Projected # of people expected to participate.	Product Step : What staff member does to make milestone happen	(4/1- 6-30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1-12/31) Quarter 3	(1/1 – 3/31) Quarter 4	Total
15.1 Resident attains self-empowerment as a Speaker’s Bureau presentation (HB, CB, HF)	Progress note	12	Case Management Staff provide SB opportunities and guide and support					
Performance Target #15 5 residents participate in 3 community education activities (HB, CB, HF)	Speakers Bureau attendance Sheet.	5	Program Manager and Case Management provide SB opportunities and guide and support					

A box with the following symbol signifies:

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results have not been entered yet	no program activity	no customers achieved milestone, even though there was program activity	unduplicated customers that achieve milestone for the 1 st time

Outcome Measures – Supportive Housing Division

Component II – Affordable Housing

Submitted by Ken Scollan, Property Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #2
National Performance Indicator 2.2
RurAL CAP Strategic Plan
Outcome Statement #1

The conditions in which low-income people live are improved.
 Community Quality of Life and Assets
 Dimension #4 – Housing
 All low-income, disadvantaged families will find safe, decent, well-maintained and affordable housing.

Performance Target #1

Of the 118 low-income, disadvantaged heads of households living in RurAL CAP’s affordable housing, 70 will remain in safe, decent, well-maintained and affordable housing for at least one year or move to equal or better stable housing.

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for low-income heads of households.	Verification: Tool or document used to verify that milestone was reached.	Projected # of heads of household expected to participate	Product Steps: Who does what to make milestone happen	(4/1 – 6/30) Quarter 1	(7/1 - 9/30) Quarter 2	(10/1- 12/31 Quarter 3	(1/1 – 3/31) Quarter 4	Total
1.1 Low-income heads of households in Anchorage fill out rental applications for Affordable Housing units.	Rental records, rental applications.	100	Housing Manager processes and reviews applications					
1.2 Low-income heads of households in Anchorage move into affordable housing units.	Rental records, lease agreements	40	Property Manager processes rental paperwork.					
1.3 Of the low-income households, previously homeless individuals obtain permanent housing through affordable housing rental units	Rental records, lease agreements	35	Property Manager processes rental paperwork.					
1.4 Low-income heads of households in Anchorage remain in affordable housing units for 3 months.	Rental records, lease agreements	25	Property Manager assures that housing units are clean and well managed					
1.5 Low-income heads of households in Anchorage remain in affordable housing units for 6 months.	Rental records, lease agreements	45	Property Manager assures that housing units are clean and well managed					
1.6 Low-income heads of households in Anchorage remain in affordable housing units for 9 months.	Rental records, lease agreements	16	Property Manager assures that housing units are clean and well managed					
Performance Target #1: 70 Low-income heads of households in Anchorage remain in	Rental records, lease agreements	70	Property Manager assures that housing units are clean and					

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results have not been entered yet	no program activity	no customers achieved milestone, even though there was program activity	unduplicated customers that achieve milestone for the 1 st time

affordable housing units for 12 months or
move into housing that is equal or better.

well managed

A box with the following symbol signifies:

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no program activity

zero (0)
no customers achieved milestone, even though there was program activity

whole number (5)
unduplicated customers that achieve milestone for the 1st time

Outcome Measures – Supportive Housing Division

Component II – Affordable Housing

Submitted by Ken Scollan, Property Manager

FY 2014 CSBG 4/1/14 to 3/31/15

CSBG National Goal #2
National Performance Indicator 2.1
RurAL CAP Strategic Plan
Outcome Statement #2:

The conditions in which low-income people live are improved.
 Community Improvements and Revitalization
 Dimension #4 – Housing
 All affordable housing properties will be well maintained.

Performance Target #2:

Of the 118 RurAL CAP's affordable housing properties, 60 will be improved this year through grants and partnerships with other profit or non-profit agencies. (2.1 – C)

Milestone: Small, measurable changes in customer conditions or behaviors to accomplish the performance target for RurAL CAP Affordable Housing properties.	Verification: Tool or document used to verify that milestone was reached.	Projected # of properties	Product Steps: Who does what to make milestone happen.	(4/1 – 6/30) Quarter 1	(7/1 - 9/30) Quarter2	10/1- 12/31 Quarter 3	(1/1 – 3/31) Quarter 4	Total
2.1 Affordable Housing units are improved through renovations or energy efficiency upgrades	Reports to funders and Affordable Housing Management Team	60	Property Manager plans, finds funding for, and completes rehabilitation projects.					

A box with the following symbol signifies:

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- results have not been entered yet no program activity no customers achieved milestone, even though there was program activity unduplicated customers that achieve milestone for the 1st time

Budget Summary FY 2014		Rural Alabama		Component: SUPPORTIVE HOUSING DIVISION	
Community Services Block Grant		Community Action Program, Inc.			
GRANT NUMBER:	FUNDING PERIOD FOR WHICH FUNDS ARE REQUESTED		GOAL STATUTORY AUTHORITY (S)		ESTIMATED UNEXPENDED CSBG FUNDS AVAILABLE AT END OF CURRENT FUNDING PERIOD (Attach most recent Monthly and/or Quarterly Financial Report):
	Beginning Date April 1, 2014	Ending Date June 30, 2015	Public Law 97-35 Section 675 ©, (A), (B) (vi), (vii), (D), (E)		

BUDGET SUMMARY (NEW APPLICATIONS – complete “TOTAL REQUESTED BUDGET” Column ONLY. CONTINUATIONS – Complete “CSBG APPROVED BUDGET FOR THE CURRENT FUNDING PERIOD” and “TOTAL REQUESTED BUDGET” Columns ONLY. AMENDMENTS – “CSBG APPROVED BUDGET FOR THE CURRENT FUNDING PERIOD”, “REQUESTED AMENDMENT TO CURRENT CSBG BUDGET and “TOTAL REQUESTED BUDGET” Columns.)

	COST CATEGORY	(I) CSBG Approved Budget for the Current Funding Period No. months of operation:		(II) Requested Amendment to Current CSBG Approved Budget (+ or -)		(III) TOTAL REQUESTED BUDGET No. months of operation: <u>12</u>		(IV) TOTAL DCRA APPROVED BUDGET No. months of operation:	
		CSBG Federal	Non Federal	CSBG Federal	Non Federal	CSBG Federal	Non Federal	CSBG Federal	Non Federal
		(1)	(2)	(1)	(2)	(1)	(2)	(1)	(2)
10	PERSONNEL	\$157,701		\$0		\$157,701			
20	CONTRACTUAL	\$1,500		\$0		\$1,500			
30	TRAVEL	\$4,500		\$0		\$4,500			
40	BUILDING SPACE	\$10,200		\$0		\$10,200			
50	GENERAL SUPPLY	\$6,860		\$0		\$6,860			
60	PROGRAM SUPPLY	\$4,000		\$0		\$4,000			
70	EQUIPMENT	\$0		\$0		\$0			
80	COMMUNICATION	\$26,748		\$0		\$26,748			
90	OTHER	\$8,830		\$0		\$8,830			
	TOTAL DIRECT	\$220,339		-		\$220,339			
	ADMINISTRATIVE COSTS	\$39,661		-		\$39,661			
	TOTAL	\$260,000		-		\$260,000			

CSBG - FY 2014 - SUPPORTIVE HOUSING DIVISION

BUDGET SUPPORT SHEET (Budget Support Data)			
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501		TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT	
		DATE SUBMITTED: Mar-13	
BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)			
COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE
550	GENERAL SUPPLIES: 100 - Office Supplies	\$6,860	
	GENERAL SUPPLIES	\$6,860	\$6,860
560	PROGRAM SUPPLIES: 100 - Program Supplies	\$4,000	
	PROGRAM SUPPLIES	\$4,000	\$4,000
580	COMMUNICATIONS: 100 - Telephone/Fax 101 - Electronic Communications 600 - IT Services	\$9,672 \$5,076 \$12,000	
	TOTAL COMMUNICATIONS COST	\$26,748	\$26,748
590	OTHER DIRECT COSTS: 700 - Fees/Tuitions	\$4,130	
	TOTAL COST OF OTHER	\$4,130	\$4,130
	Direct Cost of Component		\$123,054
	Administrative Costs of Component @ 18%		\$22,150
	Total Cost of Component		\$145,204

CSBG - FY 2014 - SUPPORTIVE HOUSING DIVISION

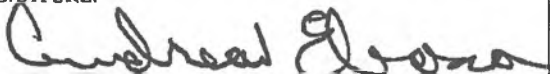
BUDGET SUPPORT SHEET (Budget Support Data)			
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501	TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT	DATE SUBMITTED: Mar-13	
BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)			
COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE

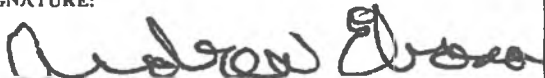
Component 2: AFFORDABLE HOUSING

510	PERSONNEL: 100 - Admin Assistant @ 50% \$22,369 100 - Two Facility Maint Techs @ 10% each \$6,839 100 - Op Tech III @ 50% \$17,573 <div style="text-align: right;"><i>Subtotal Personnel</i> <u>\$46,781</u></div> 500 - Employee Fringe FTE \$16,841 <div style="text-align: center;">PTE</div> 100 - Facility Maint Tech @ 100% \$13,618 100 - Casual Laborer @ 100% (KM) \$9,925 <div style="text-align: right;"><i>Subtotal Personnel</i> <u>\$23,543</u></div> 500 - Employee Fringe PTE \$4,920 TOTAL COST OF PERSONNEL \$92,085		
530	TRAVEL: 900 - Mileage \$500 TOTAL COST OF TRAVEL \$500		\$500
590	OTHER DIRECT COSTS: 100 - Vehicle Expense \$2,900 105 - Vehicle Insurance \$1,800 TOTAL COST OF OTHER \$4,700		\$4,700
	Direct Cost of Component Administrative Cost @ 18% TOTAL COST OF COMPONENT		\$97,285 <u>\$17,511</u> \$114,796

CSBG - FY 2014 - SUPPORTIVE HOUSING DIVISION

BUDGET SUPPORT SHEET (Budget Support Data)			
NAME OF APPLICANT AGENCY: RURAL ALASKA COMMUNITY ACTION PROGRAM, INC 731 EAST 8TH AVENUE ANCHORAGE, ALASKA 99501		TYPE OF GRANT: <input checked="" type="checkbox"/> NEW <input type="checkbox"/> AMENDMENT <input type="checkbox"/> CONTINUATION OF GRANT	
		DATE SUBMITTED: Mar-13	
BUDGET SUPPORT DATA (Itemize and show subtotal for each Cost Category)			
COST CAT NO.	DESCRIPTION OF ITEM AND BASIS FOR VALUATION	AMOUNT OR VALUE OF EACH ITEM	
		CSBG FEDERAL SHARE	NON FEDERAL SHARE

COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)					(5) GOAL STATUTORY AUTHORITY(S) Component I: HOMEWARD BOUND						
(1) NAME OF APPLICANT AGENCY <i>Rural Alaska Community Action Program, Inc.</i>		(2) NAME/TITLE EXECUTIVE DIRECTOR <i>David Hardenbergh</i>		(3) PHONE (Area Code) <i>(907) 279-2511</i>		Public Law 97-35, Section 675 (c), (A), (B)(vi) & (vii), (D) and (E) Period: April 1, 2014 to June 30, 2015					
(4) ADDRESS <i>P.O. Box 200908</i>		CITY <i>Anchorage</i>	STATE <i>Alaska</i>		ZIP CODE <i>99520-0908</i>						
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL		(8) TIME TABLE PROGRAM YEAR QUARTER								(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED
1 st	2 nd	3 rd	4 th								
<u>National CSBG Goal #6:</u> Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems.	<u>COMPONENT I - SUPPORTIVE HOUSING</u> 1. Maintain Partnerships and Linkages: a) Identify and collaborate with housing and alcohol treatment service providers b) Develop and maintain written agreements c) Coordinate regular meetings of partners d) Develop and support Advisory Council 2. Program Operations: a) Process and manage grants and contracts b) Recruit, train and supervise program staff c) Maintain Homeward Bound facility 3. Client/Resident Services a) Maintain program recruitment and outreach b) Provide detox services c) Provide transitional housing and meals d) Provide case management services e) Develop weekly living plans f) Follow weekly living plans g) Transition to independent living h) Maintain independent living 4. Provide operational support for Homeward Bound.		X	X	X	X	<ul style="list-style-type: none"> Coordination with Homeward Bound program partners and funding sources: Municipality of Anchorage - Safe City Program and Community Service Patrol Cook Inlet Tribal Council Salvation Army - Clitheroe Center HUD Supportive Housing Program Alaska Housing Finance Corporation Cook Inlet Housing Authority 	\$ 130,000	12	\$ 357,000 US Dept. of Housing and Urban Development \$ 149,750 Alaska Housing Finance Corporation	On-Going
TOTALS CARRIED FORWARD FROM PREVIOUS PAGES (IF ANY)					GRAND TOTAL			\$ 130,000		\$ 506,750	
(14) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. (X) Approved by the applicant's governing board. b. () Reviewed by the applicant's administering board and approved by its governing officials.											
(15) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD <i>RurAL CAP Board President, Andrew Ebona</i>				SIGNATURE: 				DATE : <i>Feb. 28, 2013</i>		DATE OF BOARD APPROVAL: <i>Feb. 28, 2013</i>	

COMMUNITY SERVICES BLOCK GRANT WORK PLAN (Please type or print clearly)						(5) GOAL STATUTORY AUTHORITY(S) Component II: AFFORDABLE HOUSING				
(2) NAME OF APPLICANT AGENCY <i>Rural Alaska Community Action Program, Inc.</i>		(5) NAME/TITLE EXECUTIVE DIRECTOR <i>David Hardenbergh</i>		(6) PHONE (Area Code) <i>(907) 279-2511</i>		Public Law 97-35, Section 675 (c), (A), (B)(vi) & (vii), (D) and (E)				
(7) ADDRESS <i>P.O. Box 200908</i>		CITY <i>Anchorage</i>		STATE <i>Alaska</i>		ZIP CODE <i>99520-0908</i>		Period: April 1, 2014 to June 30, 2015		
(6) PROJECT TITLE AND STATEMENT OF ONE-YEAR GOALS	(7) ACTIVITIES REQUIRED TO ACHIEVE GOAL	(8) TIME TABLE PROGRAM YEAR QUARTER				(9) TRAINING AND TECHNICAL ASSISTANCE REQUIRED	(10) CSBG FUNDS	(11) No. Mos.	(12) Other Funds	(13) Planned Completion
		1 st	2 nd	3 rd	4 th					
<u>National CSBG Goal #2:</u> The conditions in which low-income people live are improved.	<u>COMPONENT II - AFFORDABLE HOUSING</u> 1. Housing Manager processes and reviews applications. 2. Property Manager processes rental paperwork. 3. Property Manager assures that housing units are clean and well managed. 4. Property Manager completes maintenance needs survey and collects assessments. 5. Property Manager plans, finds funding for, and completes rehabilitation projects. 6. Property Manager completes maintenance work identified in survey and emergency repairs. 7. Property Manager collects and compares property assessments. 8. Provide operational support for Affordable Housing activities and services	X	X	X	X	<ul style="list-style-type: none"> Alaska Housing Finance Corporation International Brotherhood of Electrical Workers HUD Supportive Housing Program 	\$130,000	12	\$ 332,160 Rental Income	On-Going
TOTALS CARRIED FORWARD FROM PREVIOUS PAGES (IF ANY)						\$ 130,000		\$ 506,750		
GRAND TOTAL						\$ 260,000		\$ 838,910		
(16) THIS APPLICATION HAS BEEN (check "a" or "b" as appropriate): a. (X) Approved by the applicant's governing board. b. () Reviewed by the applicant's administering board and approved by its governing officials.										
(17) NAME AND TITLE OF PRINCIPAL GOVERNING OFFICIAL OR PRINCIPAL OFFICER OF GOVERNING BOARD <i>Rural CAP Board President, Andrew Ebona</i>				SIGNATURE: 			DATE: <i>Feb. 28, 2013</i>		DATE OF BOARD APPROVAL: <i>Feb. 28, 2013</i>	

Appendix C

Documents of Public Hearing

Documentation will be added after the Legislative Hearing
