

# REQUEST FOR PROPOSALS



## **COMMUNITY DEVELOPMENT BLOCK GRANT PUBLIC SERVICES INTER-DEPARTMENT APPLICATION**

**PROGRAM YEAR 2009  
HOUSING AND HUMAN SERVICES  
DEPARTMENT**

## COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PUBLIC SERVICES

### Purpose of Request for Proposals (RFP)

The City of Irving annually receives Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development (HUD). The City maximizes the benefits of these funds by partnering with local non-profit organizations to conduct eligible Public Services activities. This booklet contains information on CDBG, eligible and ineligible activities, and the application for submitting a proposal for Program Year 2009 grants.

### CDBG National Objectives

The **primary** objective of the CDBG program is the “development of viable urban communities by providing decent housing and suitable living environments and expanding economic opportunities, principally for low- and moderate-income individuals.”

Applications for CDBG funding must meet one of the following HUD **national** objectives. A proposal that fails to meet one of these objectives is ineligible.

1. **Directly benefit low- and moderate-income persons:** The program must benefit at least 51% low- and moderate-income persons. Public service activities will qualify under this category in most circumstances.
2. **Aid in the prevention or elimination of slum or blight:** Expenditures under this category are limited to 30 percent of the City’s expenditures.
3. **Meet an urgent need:** The activity provides a remedy to a serious and immediate health or welfare problem, such as a natural disaster; *and* there are no other funds available; *and* the problem is of a recent origin. (Note: This category is used only in extraordinary circumstances.)

### Available Funds

The City of Irving anticipates receiving a CDBG allocation of approximately \$2,200,000 from the U.S. Department of Housing and Urban Development (HUD) for Program Year 2009. The City is allowed by regulation to use no more than 15 percent of the total allocation for public services. Therefore, the total estimated amount for public service projects is **\$330,000**. In PY08, \$345,333 was available and the City received requests totaling \$679,894 (CDBG and ESG). The average CDBG award for public service projects last year was \$24,666.

### **Eligible Public Services**

Public services are social service activities in the community that benefit low- to moderate-income citizens and may include, but are not limited to, services related to employment, childcare, health, drug abuse, education, and energy conservation (see section 570.201 of the CDBG Regulations in the Guidebook).

The following are examples of eligible CDBG public service programs:

- Services for homeless persons
- Employment services for individuals with disabilities
- Crime prevention for low-income youth
- Services for the elderly
- After school and child care programs

### **Ineligible Activities**

Generally, the following types of activities are ineligible:

1. Acquisition, construction, or reconstruction of buildings for the general conduct of government;
2. Political activities;
3. Certain income payments and construction of new housing by units of general local government.
4. Substitution of CDBG funds for current levels of state or local governmental funding for a service is prohibited.

The HUD CDBG regulations for ineligible activities, section 570.207, are found in the Guidebook.

### **Eligible Organizations**

Non-profit organizations that deliver services to low- and moderate-income clients within the city of Irving may apply for CDBG funding through the City of Irving's Housing and Human Services Department. All non-profit organizations must have an IRS-granted nonprofit status at the time of application to receive funding through the City of Irving.

### **Site Visits for New Applicants**

New applicants include organizations that may have applied previously but have **never** been funded by the City of Irving. These organizations may be selected for review and should be prepared for staff to tour their facility, to observe current program activities, and to interview and observe staff members involved in similar activities to the services in which they are requesting funding.

### **Documentation of Client Eligibility**

In accordance with CDBG regulation 24 CFR 570.506 (in the Guidebook), organizations must acquire information to determine client eligibility, as well as for general reporting purposes. These guidelines are discussed at the conclusion of the National Objectives section. A sample Client Application Form is provided in the Guidebook as a documentation example.

### **Application**

Organizations applying for CDBG funding for public services through the City of Irving must complete the following application and include applicable documentation. Please read the application carefully and complete all sections relevant to your activity. **Incomplete applications will not be considered for funding.**

### Religious Organizations

Primarily religious organizations must meet conditions outlined at 24 CFR Part 570.200(j) found in the Guidebook. An organization that participates in the CDBG program shall not, in providing program assistance, discriminate against a program beneficiary or prospective program beneficiary on the basis of religion or religious beliefs and may not engage in inherently religious activities, such as worship, religious instruction, or proselytizing as part of the programs or services funded under this part. If an organization conducts such activities, they must be offered separately, in time or location, from the programs funded by CDBG. Participation must be voluntary for the beneficiaries of the HUD-funded programs.

### Match Requirements

CDBG regulations do not require matching funds on behalf of the subgrantee as do some federal programs; however, limited CDBG funds **cannot support 100 percent of any program**. The City of Irving **highly recommends** that organizations provide leverage funds. Leverage fund sources include contributions derived from nonfederal sources and the value of third party in-kind contributions (i.e. volunteers, personnel, office space, materials, equipment, and supplies).

### Meeting a HUD National Objective

CDBG Public Service applicants must meet the National Objective regarding benefit to low- and moderate-income persons in order to receive funding. *Low- and moderate-income* is defined as being less than 80 percent of the median family income for the area. See the Guidebook for the Income Limits Table. Under this objective, CDBG-assisted public service activities must benefit low- and moderate-income persons using the **Limited Clientele** category (see below).

**Please note: All information used to verify the program’s national objective criteria must be documented, verifiable, and maintained in the subrecipients’ records on-site. Please read details on documentation requirements below the subcategory description.**

### Limited clientele

Limited clientele activities benefit a limited number of people rather than everyone in a defined area. At least 51 percent of those persons served must be low- and moderate-income persons. These activities must meet one of the following criteria:

- Benefit a clientele generally presumed by HUD to be principally low- and moderate-income, i.e. abused children, elderly persons, battered spouses, homeless persons, severely disabled adults, illiterate adults, persons living with AIDS, or migrant farm workers; or
- Require information and documentation on family size and income in order to show that at least 51 percent of the clientele are low- and moderate-income; or
- Have income eligibility requirements limiting the activity to low- and moderate-income persons; or
- Be of such nature and in such a location that it can be reasonably concluded that the activity’s clientele will primarily be low- and moderate-income; or
- Be an activity that provides job training and placement and/or other employment support services when the percentage of low- and moderate-income persons assisted is less than 51 percent. Examples include, but are not limited to, peer support programs, counseling, childcare, transportation, and other similar services. [Note: Some restrictions apply to these activities. See §570.208(a)(2)(iv).]

Examples of limited clientele activities include:

- public services for the homeless,
- meals for the elderly, and
- job training services for severely disabled adults.



**For each activity, the following types of documentation must be kept:**

1. Documentation showing that the activity is designed to be used exclusively by a segment of the population presumed by HUD to be low- and moderate-income persons; or
2. Documentation describing how the nature and the location of the activity establishes that it will be used predominantly by low- and moderate-income persons; or
3. Data showing the size and annual income of the family of each person receiving the benefit.

**Funding Timeline**

Organizations applying for funding through the City of Irving must complete the following application and include all applicable documentation. Please read the application carefully and complete all relevant sections. Incomplete applications will not be considered for funding. A detailed Annual Grant Calendar is found in the Guidebook. The following is a summary timeline for the awarding of funds.

Applications Available On-Line	April 6, 2009
Mandatory Applicant Training Workshop	April 15, 2009
Deadline for Written Questions	April 26, 2009
Questions and Answers Available on City Website	April 30, 2009
<b>Deadline for Submission of Applications (5:00 p.m.)</b>	<b>May 8, 2009</b>
Staff Review of Proposals	May 8 to 21 2009
Housing and Human Services Board Allocation Meeting and Applicant Interviews	May 21, 2009
Housing and Human Services Board Public Hearing	June 10, 2009
30-Day Public Comment Period	June 8 – July 17, 2009
Housing and Human Services Board Adoption	July 8, 2009
City Council Approval of Action Plan	July 23, 2009
Applicants Notified Regarding Awards	July 24, 2009
HUD Review and Approval	August, 2009
Contract Development and Execution	August & September, 2009
Contract Year Begins	October 1, 2009
Contract Year Ends	September 15, 2010

## Instructions and Review Process

The City of Irving Housing and Human Services Department invites qualified organizations with eligible programs to apply for CDBG Public Service grant funds. The City of Irving is seeking organizations that can demonstrate the capability to meet priority needs and objectives identified in the 2009 – 2014 Consolidated Plan (in process; see also the Application Guidebook).

**Prior to responding to the RFP, each qualified organization is urged to review the Guidebook and read the instructions carefully. The Application Guidebook contains information such as the CDBG Regulations, Housing and Human Services Board Priorities, and Consolidated Plan Priorities. Before submitting the application, check all calculations and review the proposal for completion of forms and other items on the checklist. Inaccuracies, omissions, and the use of forms from previous competitions will be grounds for rejection. All proposals will become part of the City of Irving’s official files.**

## Application Instructions

1. Applicants are required to attend the **Applicant Training on Wednesday, April 15, 2009 from 1:30 p.m. to 3:30 p.m.** The workshop will be held at the City of Irving’s Central Library, 825 W. Irving Blvd., Irving, TX 75060 | (972) 721-2600.
2. The City of Irving will provide answers to written questions that are submitted by April 26, 2009. Answers will be posted on the website by April 30, 2009. Submit questions to Valerie Watson at [vwatson@cityofirving.org](mailto:vwatson@cityofirving.org) or by fax at 972-986-6794.
3. **Proposals must be submitted on standard 8 ½” x 11” paper, have consecutively numbered pages, and be three-hole punched.** Do not use folders or notebooks. Bind only with binder clips. Do not staple the proposal. Insert labeled tabs for the sections as outlined in the Application Checklist. Do not use sticky notes or flags as a substitute for tabbed dividers. Do not include these instruction sheets in your application.
4. **Submit one original and three copies of the proposal.** Copies are provided to City staff and are available to the Housing and Human Services Board and the Irving City Council. Indicate whether the proposal is an original or a copy on the Program Cover Sheet. The original must contain original signatures. The most recent Financial Audit is required and should be attached to the original copy of the proposal. All proposals must:
  - ✓ Include information and attachments as outlined on the Application Checklist.
  - ✓ Adhere to page limits for Tabs A and B. The maximum number of pages for these sections is 19.
  - ✓ Narrative should be formatted using 11 or 12 point typed font and minimum 1” margins.
5. All originals **must** be signed in **blue** ink.
6. Submit application by Friday, May 8, 2009, by 5:00 p.m., at the City of Irving Housing and Human Services Department at 2520 W Irving Blvd., Suite 300, Irving Texas 75061. Applications may be mailed or hand delivered. Proposals submitted by fax will not be accepted. **Late proposals will NOT be accepted.**

Any questions or requests for additional information should be directed to the Housing and Human Services Department at the above address. Questions concerning the proposal should be submitted in writing by e-mail, mail, or fax no later than April 26, 2009. A compilation of questions and answers will be available on the City website by April 30, 2009.

**Proposal Due Date**  
**Friday, May 8, 2009 by 5:00 P.M. CDT**

Valerie Watson  
Contract Compliance Coordinator,  
CDBG & ESG  
vwatson@cityofirving.org

Housing and Human Services Department  
City of Irving  
972-721-4800  
Fax: 972-986-6794

Physical & Mailing Address  
City of Irving  
Housing and Human Services  
Department  
2520 W Irving Blvd  
Suite 300  
Irving, Texas 75061

**Late proposals and faxed proposals will NOT be accepted**

**For more detailed information on the City of Irving's CDBG program,  
please visit our website at:**

<http://www.ci.irving.tx.us/housing-human-services/index.html>



## Application Review Process

The review process for proposals requesting CDBG funding consists of a review by City staff and the Housing and Human Services Board, a 30-day public comment period for public input, City Council review and approval, and HUD review and approval. See Application Guidebook for additional details about the review process.

1. Staff review verifies that the proposal is an eligible CDBG activity as determined by HUD guidelines. If a proposal is determined to be ineligible, the applicant is informed and the proposal is withdrawn from consideration. In cases where there is uncertainty as to the proposal's eligibility, the City's HUD representative will be consulted for a decision. City staff evaluates the content of the proposals, determines the need for services, and ensures that services are not being provided by another entity. **Housing and Human Services staff will evaluate the proposals based on information provided; they will not request missing information.**
2. The Housing and Human Services Board reviews the proposals and staff scores and rankings. The Housing and Human Services Board interviews applicants and formulates recommended allocations. The Housing and Human Services Board also helps to facilitate City Council's understanding and approval of CDBG programs and funding requirements. All recommendations for grant awards are presented in the annual Action Plan.
3. Public input on the Action Plan is obtained through the public hearing process. Notices are published in local newspapers in advance of all hearings, specifying date, time, and proposed CDBG activities. The City Council approves the Annual Action Plan by resolution following a 30 day public comment period. Each applicant will be notified in writing regarding the decision about their grant application. Final approval of the Action Plan is completed by HUD.

## CRITERIA FOR DECISION-MAKING

Proposals will be evaluated in the following areas:

- |  |           |
|--|-----------|
| 1. Organizational capacity and relevant experience | 30 points |
| 2. Evidence of need for service                    | 30 points |
| 3. Statement of Work/Service Plan                  | 30 points |
| 4. Budget Narrative and Financial Management       | 10 points |

The City Council makes the final decisions regarding program funding, which are then incorporated into the overall CDBG budget submitted to HUD in the Annual Action Plan. Once funds are received from HUD, the City executes contracts with each of the selected subrecipients. If the approved funding level is different than that stated on the proposed budget, revised budget and objectives must be submitted before a subrecipient contract is executed. This RFP does not commit the City to award a contract for any costs incurred in the preparation of this proposal. Furthermore, the City reserves the right to accept or reject any or all proposals received because of this request, to negotiate with a qualified source, or cancel in part or in its entirety this RFP if it is in the best interest of the City.



## CDBG Public Services Application

### PROGRAM COVER SHEET

ORIGINAL  COPY

#### Part 1 – General Information

Department Name: \_\_\_\_\_

Tax ID Number: \_\_\_\_\_

Program Name: \_\_\_\_\_

Contact Person: \_\_\_\_\_

Mailing Address: \_\_\_\_\_

City, State, ZIP Code: \_\_\_\_\_

Phone: \_\_\_\_\_

Fax: \_\_\_\_\_

Email: \_\_\_\_\_

#### Part 2 – Program Funding

1) Requested Amount	
2) Other Funding Sources	
3) Total Program Cost *	
4) Percentage of City of Irving grant funds toward Total Program Cost **	

\* Total Program Cost is the Requested Amount plus the amount from Other Funding Sources.

(Line 1 + Line 2 = Line 3)

\*\* Percentage of City of Irving funds toward Total Program Cost is the Requested Amount Divided by the Total Program Cost. (Line 1 / Line 3 = Line 4)

#### Part 3 – Program Description

Provide a *brief* description of the proposed program in the space below. The description should be no more than five sentences and describe the program (not the organization), the purpose, number of unduplicated adults and children the program will serve in the contract period, and the cost items for which CDBG funds will be used. If staff positions will be funded by CDBG, list the position title and the amount paid by CDBG (note, CDBG funded positions are generally capped at \$20,250).



## Application Checklist

**Applicant Name:** \_\_\_\_\_

**Program Name:** \_\_\_\_\_

Review the following list of documentation requirements. The original must include all of the following information in the order outlined below. The 3 copies submitted **must** include Tabs A-C in the order outlined below. Proposals that do **not** contain all of the following information will be considered **ineligible**.

- Tab A**
  - Cover Letter (optional)
  - Program Cover Sheet
  - Application Checklist
  - Applicant Information
- Tab B**
  - Section 1: Organizational Capacity and Experience
  - Section 2: Evidence of Need for Services
  - Section 3: Statement of Work/Scope of Services
  - Section 4: Program Budget Narrative
  - Program Budget \*

### Attachments for ALL programs

- Tab C**
  - Job descriptions for CDBG-funded positions and résumés for funded positions
  - Program-specific Organizational Chart
  - Client Application/intake form
  - Client Evaluation tools
  - Performance evaluation tools

### Attachments for ORIGINAL COPY ONLY

- Tab D**
  - Organizational Budget (not program specific)
  - Director authorization for submittal of proposal
  - By-laws
- Tab E**
  - Policies and Procedures for employees, including internal control policies

\* Note: Standard forms provided by the City of Irving



**Applicant Information**

**Contact Information:**

1. Name of Department: \_\_\_\_\_
2. Mailing Address: \_\_\_\_\_  
 City, State, ZIP Code: \_\_\_\_\_
3. Physical Address of Program (facilities only): \_\_\_\_\_  
 City, State, ZIP Code: \_\_\_\_\_
4. Contact Person: \_\_\_\_\_
6. Fax: \_\_\_\_\_
5. Telephone: \_\_\_\_\_
7. Email Address: \_\_\_\_\_
8. Provide the following information for a **program contact person**, a **financial contact person**, the **person who wrote the application**, and an **authorized contact**. Include attachments of job descriptions and résumés for key staff.

	NAME	TITLE	PHONE/EMAIL
<b>Program Contact</b> Someone who works with the program on a daily basis and can answer questions			
<b>Financial Department Contact</b>			
<b>Application Contact</b> Person who wrote this application			
<b>Authorized Contact</b> Person authorized to make commitments on behalf of the department			

I CERTIFY THAT THE INFORMATION CONTAINED IN THIS APPLICATION IS TRUE AND CORRECT AND THAT IT CONTAINS NO FALSIFICATIONS, MISREPRESENTATIONS, INTENTIONAL OMISSIONS, OR CONCEALMENT OF MATERIAL FACTS. I FURTHER CERTIFY THAT NO CONTRACTS HAVE BEEN AWARDED, FUNDS COMMITTED, OR CONSTRUCTION BEGUN ON THE PROPOSED PROGRAM AND THAT NONE WILL BE DONE PRIOR TO ISSUANCE OF A RELEASE OF FUNDS BY THE CITY OF IRVING.

**SIGNATURE OF AUTHORIZED PERSON LISTED ABOVE**

**DATE**

**PRINT NAME**

**TITLE**



**Section I: Organizational Capacity and Experience (Use only the space provided)**

- A. Provide an organizational overview of your department, including:
- a description of the history, mission, and services of the department,
  - years of direct experience with program,
  - description of staff experience with program, and
  - federal grant management experience.



- B. Program-Specific Organizational Chart: Include all employees that contribute time toward this program, whether funded by CDBG or some other source. Identify staff that are funded by CDBG. Include name of staff, title, and years of experience with this program.



C. Has your department carried out or attempted this CDBG program before?

- Yes       No

If you answered yes, please answer the following questions. If you do not have specific information, please provide estimates. If you answered no, answer the following question and then skip to question F4.

Has your organization ever attempted a similar project? If yes, what were the results?

- Yes       No

D. Has this program received the City of Irving grant funding before?

- Yes       No      If yes, for how many years? \_\_\_\_\_

E. What was the funding amount and number served for this program the last complete year?

Year: \_\_\_\_\_      Amount: \_\_\_\_\_      Planned Number Served: \_\_\_\_\_

Actual Number Served: \_\_\_\_\_

If you did not meet your planned number to be served, please provide an explanation below.

F. **Current or Past Subrecipients Only:**

1. What was the date (mm/dd/yyyy) of your last the City of Irving monitoring visit? \_\_\_\_\_

2. Were there any findings and/or concerns in your last monitoring visit?

- Yes       No

If **yes**, indicate the findings and/or concerns cited and the date the City of Irving cleared the findings and/or concerns.



3. Did your organization complete any mandated corrective actions outlined by the City of Irving?  
 Yes     No (If **no**, please explain.)

4. In your previous experience with federally funded projects, was your organization required to pay back funds, in violation of regulations, etc. within the last three years?  
 Yes     No     N/A (no experience with federal projects)  
 If **yes**, indicate the actions cited.

**Section 2: Evidence of Need for Service (Use only the space provided)**

A. Program Priorities: Check the priorities the proposed program will address. For additional information, see the Priority Matrix in the Guidebook.

<b>City of Irving Draft Consolidated Plan Objectives</b>	<b>Priority Level</b>
<input type="checkbox"/> Homeownership Assistance	High
<input type="checkbox"/> Rehabilitation/Reconstruction	High
<input type="checkbox"/> Acquisition	High
<input type="checkbox"/> New Construction of Affordable Housing	High
<input type="checkbox"/> Transitional Housing	High
<input type="checkbox"/> Rental Housing	Medium
<input type="checkbox"/> Transitional and Permanent Supportive Housing	High
<input type="checkbox"/> Fair Housing Services (discrimination complaints)	High
<input type="checkbox"/> Shared Housing for Seniors	Medium
<input type="checkbox"/> Housing Accessibility and Related Services for People with Disabilities	High
<input type="checkbox"/> Housing Counseling, Education and Support	High
<input type="checkbox"/> Pre-School Child Care	High
<input type="checkbox"/> School Age After School Care	High
<input type="checkbox"/> Youth Services and Recreational Activities	High
<input type="checkbox"/> Education and Tutoring Services	High
<input type="checkbox"/> Employment Counseling and Supports	High

- |                          |  |      |
|--------------------------|--|------|
| <input type="checkbox"/> | Health Services (physical, mental, dental)   | High |
| <input type="checkbox"/> | Senior Services (including Ombudsman services for seniors in care)   | High |
| <input type="checkbox"/> | Substance Abuse Treatment  | High |
| <input type="checkbox"/> | Services for Victims of Domestic Violence (including child abuse)  | High |
| <input type="checkbox"/> | Child Abuse/Domestic Violence Prevention and Outreach Services   | High |
| <input type="checkbox"/> | Counseling for Child Crime Victims/Struggling with Life Transitions  | High |
| <input type="checkbox"/> | Planning   | High |
| <input type="checkbox"/> | Homeless Services (shelter operations, direct services to persons, homeless prevention activities)                               | High |
| <input type="checkbox"/> | Neighborhood Revitalization Projects (infrastructural supports for developments in low to moderate income areas such as fencing) | High |

**City of Irving Council Priorities Related to HUD Grant Activities**

- Nurture and Promote Vital, Vibrant Neighborhoods
- Promote and Support Diversity in the Community
- Set the Standard for a Safe and Secure City
- Promote Effective Communication Among All Members of the Community
- Promote Excellence in Irving's Cultural, Recreational and Educational Environments
- Become a Successful, Environmentally Sustainable Community



B. Data Supporting Service to Target Population

1. Describe the target population for the proposed service, its size, demographics, location, etc. What proportion of this target population will be served by the proposed CDBG-funded program? Provide a profile of a typical client or clients. Is the service directed at a particular geographic area or available community-wide?

2. Provide current statistical data documenting the need for this service. Include as much local data as possible, as well as any relevant statistics collected by the applicant organization, such as the number of referral calls, number of clients on waiting lists, time on waiting list, etc. Describe how the need for this service has changed in the past three to five years. Provide sources for your information.



C. Non-duplication and Coordination

1. Are there other services or activities similar to your program provided by other organizations in the city of Irving?  Yes  No

If **yes**, how is your proposed program different or unique from other similar programs? Briefly explain in the space provided.

2. Does the proposed program collaborate with other programs in the city of Irving to provide this service?  Yes  No

If **yes**, briefly explain in the space below.

D. Financial Leverage:

Are you currently seeking funding from other sources for this program?  Yes  No  
 Add additional rows to the table if necessary.

Funding Source	Amount	Status – Approved, Pending, or Denied	Award Date
Total			



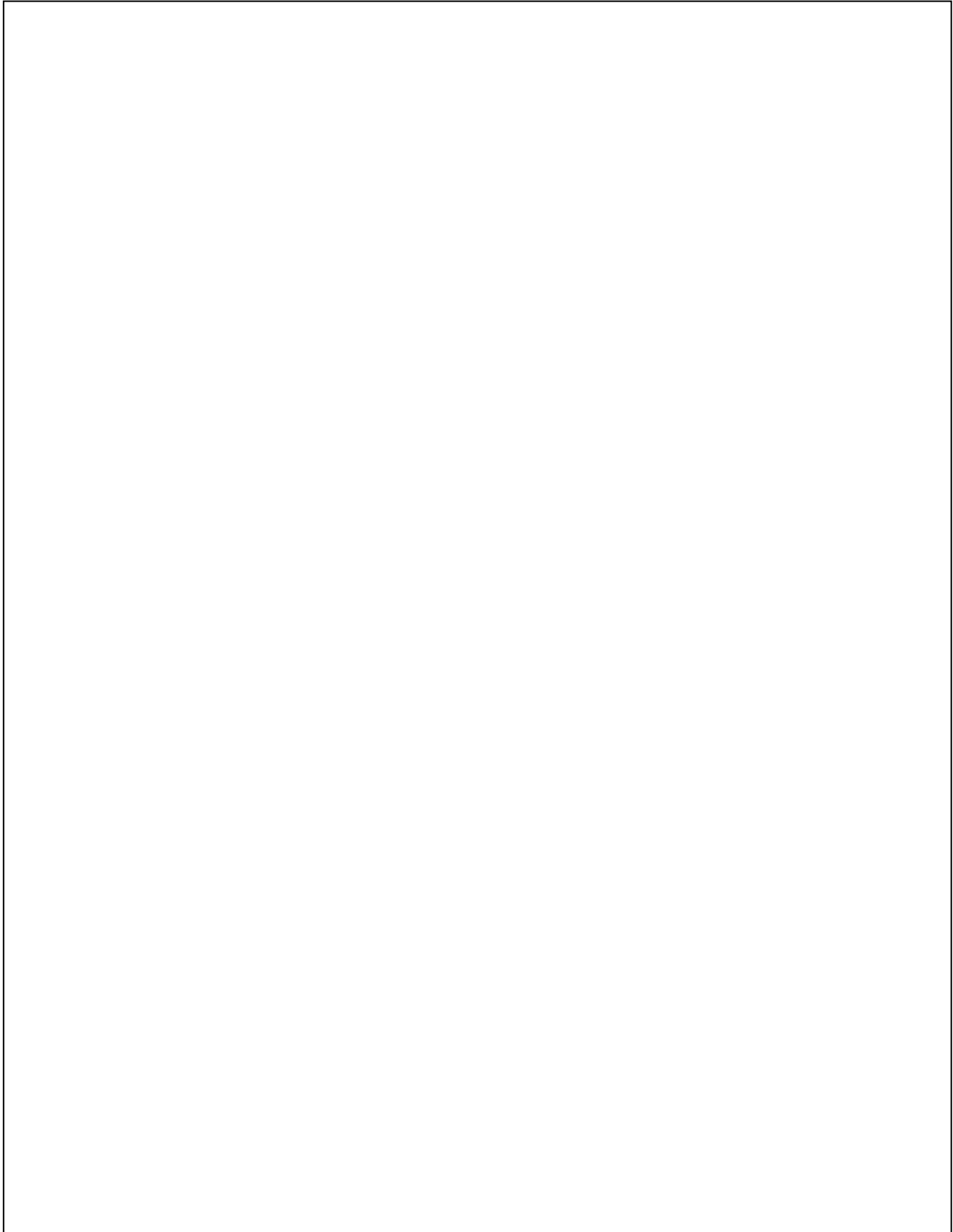
**Section 3: Statement of Work/Scope of Services (Use only the space provided)**

This information will be used to structure the statement of work portion of the contract with the City of Irving.

**A. Work Plan**

Develop a sound statement of work/work plan narrative that details each service activity the program will undertake to achieve the program’s goal. Include the following:

- service activity plan of action for **each** service activity to be provided;
- intake procedures and eligibility documentation, including methods to be used to implement HUD’s client eligibility guidelines;
- program location(s) and hours of operation;
- outreach plan for clients and volunteers;
- use of volunteers to supplement paid staff;
- program evaluation plan; and
- program specific procedures and guidelines (if new program, please indicate when you plan to have them written),
- If the facility housing your project is located outside of Irving, how will your organization ensure service to the Target Population for the portion of the project funded by the City of Irving?





**B. Time Table and Service Activities**

**1. Time Table**

Outline program plan activities/events that will take place during the award period.

Quarter of Activity	Activity/Action
Quarter 1: October– December	
Quarter 2: January - March	
Quarter 3: April - June	
Quarter 4: July - September	

B. Please identify the primary beneficiaries this program will serve. Be cognizant of the target population you name in the narrative portion of this proposal. Please check the appropriate categories below:

**Program Beneficiary Population** (Please check only one, “1.” or “2.”)

- 1. Low- and moderate-income population
- 2. Presumed Benefit (Please check one below)
  - Illiterate adults
  - Battered Spouses
  - Elderly individuals
  - Persons living with AIDS
  - Migrant farm workers
  - Homeless individuals
  - Abused children
  - Adults with Disabilities

C. Who are the program beneficiaries (target group) to be served? Please check all that apply.

- Male
- Female
- Substance Abusers
- At-risk status
- Special Needs
- Elderly, Frail Elderly
- Veterans
- Youth\* ages \_\_\_\_ to \_\_\_\_

\*Please include youth age range, not to exceed 19 years of age.



D. Service Activity Table

Activities are the measurable objectives of the program directly funded with City of Irving grant funds. Do **not** include activities that are solely funded through other sources. Service units should be defined in measurable terms, such as: one hour of child care, one three-hour counseling session, number of food packets distributed, or number of immunizations provided.

\*\*For each activity, please select one: **New Project** – Any activity not previously delivered by agency; **Expansion** – An established activity not currently funded by City of Irving Funds; **Renewal** – Current activity funded by the City of Irving.

Service Activity	Total Units of Service per Year	Cost per Unit of Service	Total cost per year
<b>Activity 1:</b>  <input type="checkbox"/> New Project <input type="checkbox"/> Expansion <input type="checkbox"/> Renewal			
<b>Activity 2:</b>  <input type="checkbox"/> New Project <input type="checkbox"/> Expansion <input type="checkbox"/> Renewal			
<b>Activity 3:</b>  <input type="checkbox"/> New Project <input type="checkbox"/> Expansion <input type="checkbox"/> Renewal			
<b>Total City of Irving Project Cost *</b>			<b>\$</b>

\* The Total City of Irving Project Cost is the same as Requested Amount in line 1 of the Program Funding table found in the Program Cover Sheet.



E. Performance Measurement System: Complete the table below to outline your goals for the proposed program.

	Goal #1	Goal #2
<b>GOALS</b> – Proposed solutions to problems (as identified in Consolidated Plan)		
<b>INPUTS</b> – resources dedicated to or consumed by program		
<b>ACTIVITIES</b> - What the program does with the inputs to fulfill its mission		
<b>OUTPUTS</b> – The direct products of program activities		
<b>OUTCOMES</b> – benefits that result from the program		
<b>MEASUREMENT</b> - what tools the program uses to measure outcomes		

If any measurement tools (i.e. surveys, questionnaires, standardized tests) are used, please attach a copy to the proposal, along with this attachment, behind Tab C.



**Section 4: Budget Information (Use only the space provided)**

**A. Budget Narrative**

Describe the program budget, including itemized revenues and expenses. The budget narrative should explain the total program budget in detail and explain the budget line items in the order they are listed on the budget form. Provide an explanation for each line item expense.



B. Cost Per Person Served

CDBG	Program Year 2009 Request
1. CDBG Funding Request	
2. Total Program Budget	
3. Total Department Budget (including other programs)	
4. % of Program Budget (Item 1 divided by item 2)	
5. % of Department Budget (Item 1 divided by item 3)	
6. Unduplicated Clients to be Served	
7. Total Program Cost Per Client (Item 2 divided by item 6)	
8. Total CDBG Cost Per Client (Item 1 divided by item 6)	

C. Fiscal Management

Describe the Department’s fiscal management including:

- financial reporting,
- record keeping,
- accounting systems,
- payment procedures, and
- audit requirements.



D. Program Budget

<b>Revenue</b>	<b>2007-2008 Actual Dollars</b>	<b>2008-2009 Estimated Dollars</b>	<b>2009-2010 Proposed Dollars</b>
Contributions			
Special Events			
Membership Fees/Dues			
Program Service Fees			
Grants/Foundations (specify)			
CDBG Request			
Other (specify)			
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenses</b>	<b>2007-2008 Actual Dollars</b>	<b>2008-2009 Estimated Dollars</b>	<b>2009-2010 Total Dollars</b>	<b>2009-2010 Proposed CDBG Dollars</b>
Salaries				
Employee Health/Retirement				
Payroll Taxes				
Professional (contract) Services				
Rent/Mortgage				
Telephone				
Utilities				
Supplies				
Local Transportation				
Specific Assistance				
Capital Equipment				
Insurance				
Printing				
Other (specify)				
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>