



Non-County Agency Funding

Fiscal Year 2019-2020

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Overview

- Timeline
- Online Resources
- Application Instructions
- Application and Sample Responses
- Reporting Requirements
- Questions



Timeline

- November 1 Funding application available on County website
- January 31 Funding applications due
- Feb 8 – Mar 27 Funding Committee deliberations
- March 27 Funding Committee recommendations due to County Manager
- April 11 FY 2019-2020 Recommended Budget informally presented to Board of County Commissioners
- April 15 Recommended Budget formally presented to Board of County Commissioners
- June 3 Public Hearing on FY 2019-2020 recommended budget
- June 17 Board adopts FY 2019-2020 budget



Online Resources

- [Non-County Agency Funding Policy](#)
- [Application and instructions](#)
- [New Hanover County Strategic Plan](#)



Online Resources

- [Evaluation Criteria – Scoring Rubric](#)

EVALUATION CRITERIA	
✓ Alignment with New Hanover County Strategy and goals	✓ Scope and sustainability of program impact
✓ Alignment with agency mission	✓ Dependency on New Hanover County funding
✓ Alignment with agency capability	✓ Degree of duplication with other programs
✓ Degree of unmet need for services	✓ Degree to which the proposed service augments or fills a gap in County services
✓ Collaborative efforts associated with the program	✓ Ability to leverage New Hanover County funding
✓ Demonstrated measurable impact of the program	



Application Instructions

- Required Documents
 - Agency organizational chart now required
- No Brochures/Marketing Materials
- Formatting
 - Must complete application in fillable Adobe Acrobat template using Calibri 11-point font; brief and concise responses; bullet point format for most sections
- Submission of Application Package
 - Via email – refer to last page of application



Components of the Application

- Basic Identifying Information
- Agency Overview
- Program/Service for which Funding is Being Requested
- Collaboration, Partnerships and Leveraging of Funds
- Alignment with New Hanover County Strategy
- Outcomes and Effectiveness
- Measurable Results and Budget Template
- Additional Information (Optional Section)
- Conflict of Interest Disclosures
- Agreement to Terms



Agency Overview - Example

Executive Summary of the Agency

Please include the population you serve and an overview of the programs/services you offer

Our agency is a critical access behavioral health agency that promotes choices for healthier lives and safer communities by providing a continuum of professional services which includes: substance abuse and mental health, crisis intervention, family preservation, school based health services, health and wellness services, criminal justice services and TASC Statewide Training institute. These programs are provided to make a significant impact on the physical, emotional, and social development of children, adults and families in the communities we serve in Eastern North Carolina. Our agency is a private, non-profit corporation governed by a Board of Trustees representing a cross-section of residents from the area with services provided by a staff of qualified professionals.



Program/Service for Which Funding is Being Requested – Example

Description of Program/Service

Describe the specific need the program or service proposes to address and explain the strategy that will be used to address the problem.

- Our program will address the problem of local youth in crisis who are in need of a place to stay.
- We will operate a 9 bed facility that provides 24/7 access to shelter for vulnerable youth ages 6-18.
- While providing safe and secure shelter, we simultaneously work towards improving their overall health and well-being.



Program/Service for Which Funding is Being Requested – Example

Program/Service Delivery Process

Describe the specific service delivery process, including staffing, key activities and timelines.

- Applications reviewed for eligibility, and managers visit each site to complete an assessment
- Licensed general contractor evaluates project, and Program Manager interviews owner
- Volunteers are recruited and organized to complete most of project with a staff member overseeing the work
- Contractors hired to complete work as needed, and rebuilds inspected
- Process evaluated annually for improvements to efficiency and quality



Program/Service for Which Funding is Being Requested – Example

Target Population

Identify the characteristics of the target population that will benefit directly from the program/service.

- K-12 youth who are at-risk of dropping out of or falling behind in school.
- Students identified through each school's Multi-Tiered System of Support Team.



Program/Service for Which Funding is Being Requested – Example

Barriers

Describe the barriers that exist for potential participants (e.g., transportation, etc.) and how your program/service addresses those barriers.

- Work Schedules: we offer flexible schedules with instruction available morning, afternoon, and evenings on both weekdays and weekends; we also offer tutoring by Skype for ESL students with scheduling and transportation barriers
- Child Care: We refer to church-based childcare programs
- Transportation: We make every effort to match students with tutors who can meet them at a convenient location; also, our center is mid-town and is located on two bus lines



Program/Service for Which Funding is Being Requested – Example

Geographical Coverage

Describe the specific location(s) within New Hanover County where your program/service will be provided.

- Our facility at 230 Government Center Drive, Wilmington, NC
- At the following 3 New Hanover County Schools: New Hanover High, Murray Middle School, and Castle Hayne Elementary School



Outcomes and Effectiveness - Example

Describe the evaluation tool(s) your agency will use to measure the outcomes and effectiveness of the program/service.

- Detailed intake records, clinical assessments, progress notes, pre-post tests and client satisfaction surveys
- Communities in Schools Data Management System (CISDM) is used to collect and monitor student progress towards meeting their set goals, as well as track student outcomes; Student Support Specialists enter goals and planned interventions for individual students; student outcomes are tracked via report cards, standardized test scores, school records of incidents of behavior problems, disciplinary referrals and attendance reports



Outcomes and Effectiveness – Example

*If this is an existing program/service, please provide the following information:
Outcomes achieved over the past three years.*

- Percentage of clients reporting satisfaction with services received: 77 (2015), 80 (2016), 82 (2017)
- Percentage of therapy participants reporting a decrease in adverse symptoms: 98 (2015), 100 (2016), 100 (2017)
- Percentage of students improving their academic performance: 93 (2015), 94 (2016), 96 (2017)



Outcomes and Effectiveness – Example

If this is an existing program/service, please provide the following information: Total population served.

- Served 263 victims of sexual assault last year
- Supported 10,000 students with widely accessible supports (such as career fairs and school supplies) last year, and provided case management for 943 at-risk elementary, middle and high school students



Measurable Results and Budget Template - Example

The measurable targets should reflect only those results anticipated from the funding being requested in this application, and they should cover the time period of the 2019-20 fiscal year (July 1, 2019- June 30, 2020). Results should be measurable/quantifiable and should indicate the number of individuals directly served and the magnitude of the impact on those served. Please be sure to indicate units of measure (% , #, etc.).

MEASURABLE RESULTS	December 1 Target		June 1 Target		Annual Total	
	Target	Actual	Target	Actual	Target	Actual
# Individuals Served (unique)	250		250		500	
Please enter up to four additional measures in the fields below						
1. Percentage of clients graduating from high school	100		100		100	
2. Percentage of clients with jobs	70		70		70	
3. Number of clients who remain drug-free during the program	245		245		490	
4. Number of clients reporting improvements to physical health	230		240		470	



Measurable Results and Budget Template - Example

PROGRAM/SERVICE BUDGET			SPENDING PLAN FOR REQUESTED NHC FUNDS			
	Total Cost	NHC Funds	Dec 1 Target	December 1 Actual	June 1 Target	June 1 Actual
Salary and Benefits	280951	24125	12063		12062	
Program Supplies	13153	7500	3750		3750	
Other Program Costs	98525	8375	4187		4188	
Training	500	0	0		0	
Travel/Mileage	4250	0	0		0	
Printing	1500	0	0		0	
Rent	0	0	0		0	
Utilities/Other Occupancy Costs	20830	0	0		0	
Technology	6200	0	0		0	
TOTAL	425909	40000	20000		20000	

If funding is being requested from New Hanover County for Salaries and Benefits, please provide a description of the related positions including the individual position titles, salaries and responsibilities.

Example:

- Funding requested for Salary and Benefits to partially fund a Program Coordinator to manage the operations of the after-school enrichment academy. Total salary and benefits for position is \$35,000. Remainder of position will be funded by grants already awarded by other partners.



Additional Information

- Optional section
- Purpose is to allow agencies to provide information not otherwise addressed in the application and that would help better illustrate what you do or why you need the requested funding
 - Success story
 - Examples of specific results achieved
 - Additional justification in support of proposed funding amount
- Information should not be restated from other sections of the application



Reporting Requirements

- For agencies receiving funding:
 1. Financial audit (\$25,000+ in funding) or financial statements (<\$25,000) for most recent fiscal year
 - If County funds received in prior fiscal year, must include enough detail to show that funds were expended for intended purpose; will be strictly enforced; requirement may be met via submission of supporting accounting records
 2. Financial and programmatic mid-year report (December 1) and year-end report (June 1)
 - Same template as for the application – “Measurable Results and Budget Template”
 - Agencies must report on actual performance and expenditures compared to the pre-determined targets



Reporting Requirements – Performance

- Only the “Actual” columns will be completed for the December 1 and June 1 reporting
- Performance targets set earlier during application/contracting process
- If performance is not in line with targets, agencies must explain the deviation and describe the corrective actions being taken

MEASURABLE RESULTS	December 1 Target		June 1 Target		Annual Total	
	Target	Actual	Target	Actual	Target	Actual
# Individuals Served (unique)	250	245	250	248	500	493
Please enter up to four additional measures in the fields below						
1. Percentage of clients graduating from high school	100	96	100	99	100	97.5
2. Percentage of clients with jobs	70	65	70	67	70	66
3. Number of clients who remain drug-free during the program	245	244	245	245	490	489
4. Number of clients reporting improvements to physical health	230	235	240	240	470	475



Reporting Requirements – Expenditures

- Only the “Actual” columns will be completed for the December 1 and June 1 reporting
- Expenditure targets set earlier during application/contracting process
- Any major deviations should be explained

PROGRAM/SERVICE BUDGET		SPENDING PLAN FOR REQUESTED NHC FUNDS				
	Total Cost	NHC Funds	Dec 1 Target	December 1 Actual	June 1 Target	June 1 Actual
Salary and Benefits	280951	24125	12063	12063	12062	12062
Program Supplies	13153	7500	3750	3700	3750	3800
Other Program Costs	98525	8375	4187	4100	4188	4275
Training	500	0	0		0	
Travel/Mileage	4250	0	0		0	
Printing	1500	0	0		0	
Rent	0	0	0		0	
Utilities/Other Occupancy Costs	20830	0	0		0	
Technology	6200	0	0		0	
TOTAL	425909	40000	20000	19863	20000	20137



Summary

- Application and other resources available on New Hanover County website
- Brief and concise responses needed for application
- Bullet point format required for most responses
- Complete the application in the fillable Adobe Acrobat template
- Applications due on January 31 and should be submitted via email
- Agencies receiving funding will be required to provide most recent financial audit/financial statement and report on actual performance and expenditures throughout the year



Questions?

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