

**BUDGET/PROGRAM: Grants Management**

**MISSION: To provide direct public services for low- and moderate-income persons in Jefferson County and Clallam County**

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	2015	2016	2017	2017	2018
<b><u>REVENUE:</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Request</b>
CDBG PUBLIC SERVICES GRANT	69,440	100,378	150,000	150,000	150,000
<b>TOTAL</b>	<b>69,440</b>	<b>100,378</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

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	2015	2016	2017	2017	2018
<b><u>EXPENDITURES:</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Request</b>
CDBG PUBLIC SERVICES GRANT	69,440	100,378	150,000	150,000	150,000
PRIOR YEAR ADJUSTMENT	0	0	0	0	0
XFER ADMIN FEES TO COMMUNITY SVC	0	0	0	0	0
<b>TOTAL</b>	<b>69,440</b>	<b>100,378</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

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<b><u>STAFFING:</u></b>	2014	2015	2016	2016	2017
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Request</b>
FTEs	0	0	0	0	0

**Grants Management**

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**GOALS FOR FY2018**

1. Provide technical assistance to citizens and groups representative of low- and moderate-income persons requesting assistance in developing proposals
2. Provide opportunities for citizens to review and comment on proposed changes in funded projects and program performance

**OBJECTIVES FOR FY2018**

1. Establish plan to minimize displacement as a result of activities assisted with Community Development Block Grant funds
2. Assist persons actually displaced as a result of such activities

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<b><u>PERFORMANCE INDICATORS:</u></b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Actual</b>	<b>Actual</b>	<b>Planned</b>	<b>Plan</b>
Persons Assisted	4372	4640	4800	4800
New Access to Service/Benefit	4372	4640	4800	4800
Improved Access to Service/Benefit	4372	4640	4800	4800

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**SUMMARY OF KEY FUNDING/SERVICE ISSUES:**

Grant revenue provides income for Community Action Program Services and County Administration.

Grants Management

FORM F

FINANCIAL ASSISTANCE SUMMARY

BARS #	PROGRAM TITLE	ESTIMATED	BUDGET	2018 County Match (see note**)	Additional Information
		2017 REVENUES	2018 REVENUES		
33314.22.0081	CDBG Public Services Grant	150,000.00	150,000.00		
		150,000.00	150,000.00	-	

\*\*Note: County Match includes the total annual expenditures for the program including administration, less grant revenue received.

FORM INSTRUCTIONS:

Use this sheet to report all approved grants that are included in your 2018 Budget . If you have grants that have been applied for but not approved and are not included in your budget , please fill out an additional page for those grants.