

2020 HHA RFP Results

YAKIMA COUNTY DEPARTMENT OF HUMAN SERVICES

UPDATED JUNE 19, 2020



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5-YEAR PLAN GOALS

RFP SUMMARY

BUDGET CATEGORIES

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CATEGORIES

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Application Overview

5-Year Plan Goals



Goal 1: Quickly identify and engage people experiencing homelessness through outreach and coordination between every system that encounters people experiencing homelessness



Goal 2: Operate an effective and efficient homeless crisis response system that swiftly moves people into stable permanent housing



Goal 3: Support the development of adequate affordable housing and permanent supportive housing



Goal 4: Track and publish data regarding homelessness in Yakima County



Goal 5: Address disparities among people experiencing homelessness and create resources to meet the needs of priority populations

RFP Summary

30 applications

11 agencies

14 funding categories

Total of \$4,967,044.87 requested

| Fund | Source | Allocated | Awarded |
|----------------------|---|---------------------|--------------------|
| 2163 Revenues | Local | \$1,110,000 | \$736,500 |
| CHG Grant | Base | State | \$420,000 |
| | Rental Assistance (RA) | State | \$896,500 |
| | Housing and Essential Needs (HEN) | State | \$1,914,700 |
| | Permanent Supportive Housing (PSH) | State | \$215,000 |
| Total | | \$ 4,556,200 | \$3,457,219 |

[CHG categories are established by the State]

Budget Categories

| Program Type | Applications | Total Requested | Total Allocated | Over/Under | Total Awarded |
|---|--|-----------------|-----------------------|--------------------|-----------------------|
| CHG HEN RA PSH HEN RA Base 2163 | 24-Hour Low-Barrier Shelter (City of Yakima) | 4 | \$1,069,273 | \$750,000 | (\$319,273) |
| | Capital Improvement (All County) | 2 | \$617,500 | TBD | TBD |
| | Domestic Violence Shelter (Lower Valley) | 1 | \$46,665 | \$100,000 | \$53,335 |
| | Extreme Winter Weather Shelter (All County) | 4 | \$322,660.46 | \$160,000 | (\$162,660) |
| | Overnight Low-Barrier Shelter (Lower Valley) | 1 | \$100,000 | \$100,000 | \$0 |
| | Coordinated Entry (Adults) | 2 | \$90,043 | \$75,000 | (\$15,043) |
| | Coordinated Entry (Young Adults) | 2 | \$25,000 | \$10,000 | (\$15,000) |
| | Domestic Violence Shelter (Upper Valley) | 1 | \$100,000 | \$150,000 | \$50,000 |
| | Outreach (All County) | 3 | \$148,000 | \$60,000 | (\$88,000) |
| | Youth and Young Adults Shelter (All County) | 2 | \$185,000 | \$125,000 | (\$60,000) |
| Rental Assistance (All County) | | 3 | \$786,881 | \$880,500 | \$93,619 |
| Rental Assistance (Veterans) | | 1 | \$16,000 | \$16,000 | \$0 |
| Housing and Essential Needs (All County) | | 2 | \$1,360,070.41 | \$1,914,700 | \$554,630 |
| Permanent Supportive Housing (All County) | | 2 | \$230,952 | \$215,000 | (\$15,952) |
| TOTAL | | 30 | \$5,098,044.87 | \$4,556,200 | (\$541,845) |
| | | | | | (\$1,159,345)* |

*Including Capital Improvement

Funding Categories

| Organization | Total Requested | Number of Applications |
|---|------------------------|-------------------------------|
| Catholic Charities Diocese of Yakima | \$ 134,239.00 | 1 |
| Generating Hope | \$ 100,000.00 | 1 |
| Grace City Outreach | \$ 1,071,184.00 | 5 |
| Justice Housing Yakima | \$ 417,500.00 | 1 |
| Rod's House | \$ 471,500.00 | 6 |
| The Lighthouse - Advocacy, Prevention, and Education Center | \$ 46,665.00 | 1 |
| Triumph Treatment Services | \$ 147,773.00 | 1 |
| Yakima County Veterans Program | \$ 16,000.00 | 1 |
| Yakima Neighborhood Health Services | \$ 1,473,240.00 | 8 |
| Yakima Valley Farm Workers Clinic DBA Northwest Community Action Center | \$ 1,119,943.87 | 4 |
| YWCA Yakima | \$ 100,000.00 | 1 |
| | \$ 5,098,044.87 | 30 |

Agencies Applying

Scoring

Scorers

- Carlos Reyes, Yakima Housing Authority
- Donald (Rip) Hollingbery, Habitat for Humanity
- Estakio Beltran, Yakima Valley Community Foundation
- Makela Alem, Opportunity Council
- Sally Goodwin, Oregon Association of Homes & Services for the Aging

Categories

- A. Program Description (55 points)
- B. Population Description (15 points)
- C. 5-Year Plan Goal Alignment (25 points)
- D. 5-Year Plan Values Alignment (25 points)
- E. Data and Fiscal Management (25 points)
- F. Capacity and Experience (10 points)
- G. Partnerships and Collaborations (35 points)
- H. Budget (20 points)

24-HOUR LOW-BARRIER
SHELTER (CITY OF
YAKIMA)

CAPITAL IMPROVEMENT
(ALL COUNTY)

DOMESTIC VIOLENCE
SHELTER (LOWER
VALLEY)

EXTREME WINTER
WEATHER SHELTER (ALL
COUNTY)

OVERNIGHT LOW-
BARRIER SHELTER
(LOWER VALLEY)

2163 Awards

24-Hour Low-Barrier Shelter (City of Yakima)

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|-----------------|-----------------|--------------|---------------|
| \$ 1,069,273.00 | \$ 750,000 | \$ (319,273) | \$ 141,500 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|-------------------------------------|------------------|-------------|---------------|---------------|--------------|----------------|
| Rod's House | \$46,500 | 714 | 142.80 | 152 | 129 | \$46,500 |
| Grace City Outreach | \$750,000 | 677 | 135.40 | 152 | 118 | \$0 |
| Yakima Neighborhood Health Services | \$125,000 | 597 | 119.40 | 129 | 98 | \$75,000 |
| Triumph Treatment Services | \$147,773 | 519 | 103.80 | 137 | 78 | \$20,000 |

[Grace City Outreach did not meet the minimum requirements to qualify for funding through this RFP. Namely, insurance and a valid federal Tax ID.]

Rod's House

24-Hour Low-Barrier Shelter (City of Yakima)

Program Name: 24 Hour Shelter - City of Yakima

Amount Requested (Two-Year Grant): \$46,500

Anticipated Unduplicated Number to be Served (Annually): 50

Goals addressed: Goal 2, Goal 4, Goal 5

Existing Grant: No

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|------------|
| A. Program Description | 28 | 21 | 30 | 26 | 22 |
| B. Population Description | 14 | 12 | 12 | 13 | 14 |
| C. 5-Year Plan Goal Alignment | 18 | 15 | 14 | 17 | 14 |
| D. 5-Year Plan Values Alignment | 17 | 15 | 16 | 16 | 20 |
| E. Data and Fiscal Management | 21 | 18 | 19 | 20 | 18 |
| F. Capacity and Experience | 8 | 7 | 8 | 8 | 19 |
| G. Partnerships and Collaborations | 25 | 23 | 23 | 26 | 26 |
| H. Budget | 21 | 18 | 20 | 14 | 18 |
| TOTAL | 152 | 129 | 142 | 140 | 151 |

Rod's House 24-Hour Low- Barrier Shelter (City of Yakima) Scorer Comments

F. Capacity and Experience

- Scorer 2: It is unclear if using hotel vouchers is a new activity for this organization and if they have had any prior success with this method.

Rod's House 24-Hour Low-Barrier Shelter (City of Yakima)

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|---|------------------------------------|-----------------|---------------------|----------------------|----------------------|
| Automotive Expenses | Fuel, repairs, and insurance | Operations | | \$ 600.00 | \$ 600.00 |
| Assistance to Individuals | Client assistance - motel vouchers | Operations | \$ 44,000.00 | \$ 6,000.00 | \$ 50,000.00 |
| Business Expenses | Taxes, general insurance, misc. | Administration | | \$ 500.00 | \$ 500.00 |
| Contract Services | Bookkeeping and Accounting | Administration | \$ 700.00 | \$ 1,800.00 | \$ 2,500.00 |
| Contract Services | External HR and IT Services | Administration | \$ 300.00 | \$ 800.00 | \$ 1,100.00 |
| Contract Services | External Audit | Administration | | \$ 300.00 | \$ 300.00 |
| Equipment | Computer and supplies | Operations | | \$ 900.00 | \$ 900.00 |
| Facilities | Rent | Administration | | \$ 1,600.00 | \$ 1,600.00 |
| Facilities | Repairs | Operations | | \$ 5,000.00 | \$ 5,000.00 |
| Program Utilities | Gas, power, phone, internet, etc. | Operations | | \$ 800.00 | \$ 800.00 |
| Supplies | Program supplies for YYA | Operations | | \$ 26,000.00 | \$ 26,000.00 |
| Supplies | Food and water for YYA | Operations | | \$ 8,000.00 | \$ 8,000.00 |
| In Kind Donations | Food and water for YYA | Operations | | \$ 6,000.00 | \$ 6,000.00 |
| In Kind Donations | Clothing and supplies for YYA | Operations | | \$ 4,000.00 | \$ 4,000.00 |
| Case Manager | Wages and Benefits | Operations | | \$ 33,000.00 | \$ 33,000.00 |
| Operations Manager | Wages and Benefits | Operations | | \$ 8,000.00 | \$ 8,000.00 |
| Program Director | Wages and Benefits | Operations | | \$ 15,000.00 | \$ 15,000.00 |
| Executive Director | Wages and Benefits | Administration | \$ 1,500.00 | \$ 1,500.00 | \$ 3,000.00 |
| Staff Development | Training | Operations | | \$ 1,000.00 | \$ 1,000.00 |
| Travel | Personal owned vehicle mileage | Operations | | \$ 800.00 | \$ 800.00 |
| Assistance to Individuals | Diversion | Operations | | \$ 20,000.00 | \$ 20,000.00 |
| Total Cost | | | \$ 46,500.00 | \$ 141,600.00 | \$ 188,100.00 |
| | | | | | |
| County RFP Funding | | | 25% | | |
| Outside Funding | | | 75% | | |
| | | | | | |
| Proposed % for each expense Category | | | | | |
| Administration | | | 5.38% | | |
| Operations | | | 94.62% | | |
| Facility Support | | | 0.00% | | |
| Rent Assistance | | | 0.00% | | |
| <i>Administration Expenses should not exceed 6%</i> | | | | | |

This project is funded largely through the Office of Homeless Youth with a contract through June 2021. We are optimistic about this funding in the future. Diversion funding was budgeted by the Washington State Legislature during the 2020 session; we are unsure if this will be continued. We also have a strong base of community support which has grown every year since we were founded. After submitting a letter of intent to the United Way, we have been invited to apply for funding for youth and young adult shelter. We are also in year 2 of a 3 year strategic grant from the Yakima Valley Community foundation for youth and young adult shelter.

It is not included in the budget since it is a different program, but, we currently have a contract through June 2022 with the Department of Commerce to provide services to victims of crime and have a full-time Behavioral Health Specialist. 75% of the young people who access Rod's House are eligible for this service and we anticipate that figure is north of 90% for those who will be enrolled in this project.

| |
|--|
| Grace City Outreach |
| 24-Hour Low-Barrier Shelter (City of Yakima) |
| Program Name: Camp Hope - Managed by Grace City Outreach |
| Amount Requested (Two-Year Grant): \$750,000 |
| Anticipated Unduplicated Number to be Served (Annually): 546 |
| Goals Addressed: Goal 1, Goal 2, Goal 3, Goal 4, Goal 5 |
| Existing Grant: Yes |
| [Grace City Outreach did not meet the minimum requirements to qualify for funding through this RFP. Namely, insurance and a valid federal Tax ID.] |

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|------------|
| A. Program Description | 27 | 19 | 30 | 25 | 31 |
| B. Population Description | 13 | 12 | 12 | 14 | 8 |
| C. 5-Year Plan Goal Alignment | 20 | 17 | 7 | 23 | 17 |
| D. 5-Year Plan Values Alignment | 15 | 12 | 18 | 16 | 15 |
| E. Data and Fiscal Management | 16 | 14 | 17 | 20 | 15 |
| F. Capacity and Experience | 7 | 6 | 8 | 9 | 7 |
| G. Partnerships and Collaborations | 24 | 23 | 21 | 28 | 25 |
| H. Budget | 17 | 15 | 20 | 17 | 17 |
| TOTAL | 139 | 118 | 133 | 152 | 135 |

Grace City Outreach 24-Hour Low- Barrier Shelter (City of Yakima) Scorer Comments

A. Program Description

- Scorer 2: Despite articulating the challenges of the population they serve, no indication of how many people successfully completed the program and found permanent housing (not in a shelter) was made clear.

E. Data and Fiscal Management

- Scorer 2: Shelter Monitors Wage & Benefits Operations \$478,936.00 This line needs more explanation
- Scorer 4: Exceeded Administration expenses recommended 6%.

Grace City Outreach 24-Hour Low-Barrier Shelter (City of Yakima)

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|---|---------------------|---------------------------|----------------------|--|------------------------|
| Shelter Monitors | Wage & Benefits | Operations | \$ 478,936.00 | \$ 68,974.20 | \$ 547,910.20 |
| Case Managers | Wage & Benefits | Operations | \$ 151,016.00 | \$ 36,540.00 | \$ 187,556.00 |
| Executive Director Salary | Wage & Benefits | Administration | \$ 44,789.00 | \$ 52,000.00 | \$ 96,789.00 |
| Electric | Utilities | Facility Support | \$ 20,000.00 | \$ 10,000.00 | \$ 30,000.00 |
| Garbage | Utilities | Facility Support | \$ 12,000.00 | \$ 8,000.00 | \$ 20,000.00 |
| Shelter Meals | Food | Operations | \$ 24,000.00 | \$ 49,768.00 | \$ 73,768.00 |
| Common Toiletries | Shelter Supplies | Facility Support | \$ 5,000.00 | \$ 22,453.00 | \$ 27,453.00 |
| Transportation | Vehicle Maintenance | Operations | \$ 10,000.00 | \$ 20,000.00 | \$ 30,000.00 |
| Education & Training - Staff | Training | Operations | \$ 4,000.00 | \$ 26,832.00 | \$ 30,832.00 |
| | | Total Cost | \$ 749,741.00 | \$ 294,567.20 | \$ 1,044,308.20 |
| | | County RFP Funding | 72% | | |
| | | Outside Funding | 28% | | |
| Proposed % for each expense Category | | | | | |
| | | Administration | 5.97% | Administration Expenses should not exceed 6% | |
| | | Operations | 89.09% | | |
| | | Facility Support | 4.94% | | |
| | | Rent Assistance | 0.00% | | |

The other funding sources outlined in the attached budget is possible via a network of community stakeholders, foundations, and others. One of the main sources of funding for Camp Hope comes from Faith Based Organizations such as The Holy Family Catholic Church. Churches and Faith Based groups have long been one of the primary sustainable funding sources for homeless programs. Holy Family Church for example has donated a large amount in financial contributions, tangible items (Tents, Vehicles and Supplies) and food.

We hold an annual "Night of Hope" gala which has raised a substantial amount of money needed to purchase capital items currently in use at Camp Hope.

Camp Hope has also received grants from Yakima Community Foundation and PREMERA INSURANCE to enhance services provided at Camp Hope. We intend to be aggressive in pursuing other grants, foundations awards and fundraising over the next 2 years. We also intend to be deliberate about being extremely efficient with funding we do have. Our ultimate goal is to operate without government funds, but for now we will work tirelessly to ensure we are not solely dependent on them.

Yakima Neighborhood Health Services

24-Hour Low-Barrier
Shelter (City of Yakima)

Program Name: Yakima Neighborhood
Health Services (Respite)

Amount Requested (Two-Year Grant):
\$125,000

Anticipated Unduplicated Number to
be Served (Annually): 100

Goals Addressed: Goal 2

Existing Grant: No

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|-----------|------------|------------|
| A. Program Description | 24 | 25 | 18 | 26 | 30 |
| B. Population Description | 12 | 13 | 9 | 13 | 13 |
| C. 5-Year Plan Goal Alignment | 7 | 7 | 6 | 8 | 5 |
| D. 5-Year Plan Values Alignment | 15 | 6 | 12 | 16 | 10 |
| E. Data and Fiscal Management | 19 | 29 | 15 | 20 | 17 |
| F. Capacity and Experience | 6 | 7 | 6 | 8 | 8 |
| G. Partnerships and Collaborations | 21 | 24 | 18 | 27 | 23 |
| H. Budget | 16 | 17 | 14 | 11 | 16 |
| TOTAL | 120 | 128 | 98 | 129 | 122 |

YNHS
24-Hour Low-
Barrier Shelter
(City of Yakima)
Scorer
Comments

No Comments

YNHS 24-Hour Low-Barrier Shelter (City of Yakima)

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total | | | | | | | | | | | | |
|--|--------------------|--|---------------------------|---------------------|--|------------|--------|--|------------------|--------|--|-----------------|-------|--|---|--|--|
| Case Manager | Wages and Benefits | Operations | \$ 52,624.00 | \$ 25,000.00 | \$ 77,624.00 | | | | | | | | | | | | |
| Housekeeper | Wages and Benefits | Operations | \$ 26,910.00 | | \$ 26,910.00 | | | | | | | | | | | | |
| Meals | Food | Operations | \$ 25,000.00 | | \$ 25,000.00 | | | | | | | | | | | | |
| Bedding/mattress covers | Facility Equipment | Facility Support | \$ 5,000.00 | | \$ 5,000.00 | | | | | | | | | | | | |
| Commn Use Toilitries | Shelter Supplies | Facility Support | \$ 2,500.00 | | \$ 2,500.00 | | | | | | | | | | | | |
| Cleaning/Infection Control | Shelter Supplies | Facility Support | \$ 7,500.00 | | \$ 7,500.00 | | | | | | | | | | | | |
| Accounting | Wages and Benefits | Administration | \$ 5,466.00 | | \$ 5,466.00 | | | | | | | | | | | | |
| | | Total Cost | \$ 125,000.00 | \$ 25,000.00 | \$ 150,000.00 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | County RFP Funding | 83% | | | | | | | | | | | | | |
| | | | Outside Funding | 17% | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| Proposed % for each expense Category | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33.33%;">Administration</td> <td style="width: 33.33%;">4.37%</td> <td style="width: 33.33%; text-align: right;">Administration Expenses should not exceed 6%</td> </tr> <tr> <td>Operations</td> <td>83.63%</td> <td></td> </tr> <tr> <td>Facility Support</td> <td>12.00%</td> <td></td> </tr> <tr> <td>Rent Assistance</td> <td>0.00%</td> <td></td> </tr> </table> | | | Administration | 4.37% | Administration Expenses should not exceed 6% | Operations | 83.63% | | Facility Support | 12.00% | | Rent Assistance | 0.00% | | Administration Expenses should not exceed 6% | | |
| Administration | 4.37% | Administration Expenses should not exceed 6% | | | | | | | | | | | | | | | |
| Operations | 83.63% | | | | | | | | | | | | | | | | |
| Facility Support | 12.00% | | | | | | | | | | | | | | | | |
| Rent Assistance | 0.00% | | | | | | | | | | | | | | | | |

The program is supported in part by an ongoing federal Health Care for the Homeless grant and patient revenues for some medical and behavioral health services which are reimbursed by Medicaid or Medicare. Medicaid also reimburses the care coordination activities. This reimbursement enables YNHS to leverage the county funding and serve more people.

Triumph Treatment Services

24-Hour Low-Barrier Shelter (City of Yakima)

Program Name: Triumph Treatment Services Family Emergency Shelter

Amount Requested (Two-Year Grant):
\$147,773

Anticipated Unduplicated Number to
be Served (Annually): 30-40

Goals Addressed: Goal 2, Goal 5

Existing Grant: No

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|-----------|------------|-----------|
| A. Program Description | 21 | 20 | 16 | 25 | 21 |
| B. Population Description | 11 | 10 | 7 | 12 | 6 |
| C. 5-Year Plan Goal Alignment | 9 | 7 | 8 | 12 | 5 |
| D. 5-Year Plan Values Alignment | 12 | 2 | 10 | 16 | 5 |
| E. Data and Fiscal Management | 18 | 20 | 13 | 21 | 15 |
| F. Capacity and Experience | 7 | 6 | 4 | 9 | 6 |
| G. Partnerships and Collaborations | 27 | 22 | 16 | 26 | 10 |
| H. Budget | 17 | 15 | 6 | 16 | 10 |
| TOTAL | 122 | 102 | 80 | 137 | 78 |

Triumph Treatment Services

24-Hour Low- Barrier Shelter (City of Yakima)

Scorer Comments

A. Program Description

- Scorer 3: low barrier entry, but background checks required prior to entry?

Triumph Treatment Services 24-Hour Low-Barrier Shelter (City of Yakima)

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|--------------------------|--------------------|------------------|----------------------|--------------------|----------------------|
| Case Management Wages | Wages and Benefits | Operations | \$ 53,575.00 | | \$ 53,575.00 |
| Program Management Wages | Wages and Benefits | Operations | \$ 12,565.00 | | \$ 12,565.00 |
| Executive Director Wages | Wages and Benefits | Administration | \$ 8,860.00 | | \$ 8,860.00 |
| Electricity | Utilities | Facility Support | \$ 23,544.00 | | \$ 23,544.00 |
| Water/Sewer/Garbage | Utilities | Facility Support | \$ 16,072.00 | | \$ 16,072.00 |
| Janitorial Supplies | Shelter Supplies | Facility Support | \$ 2,500.00 | | \$ 2,500.00 |
| Natural Gas | Utilities | Facility Support | \$ 5,202.00 | | \$ 5,202.00 |
| Telephone | Utilities | Facility Support | \$ 2,224.00 | | \$ 2,224.00 |
| Cable/Internet | Utilities | Facility Support | \$ 2,044.00 | | \$ 2,044.00 |
| Operating Supplies | Shelter Supplies | Facility Support | \$ 1,342.00 | \$ 2,500.00 | \$ 3,842.00 |
| Repairs and Maintenance | Facility Support | Facility Support | \$ 15,250.00 | | \$ 15,250.00 |
| Insurance | Facility Support | Facility Support | \$ 4,595.00 | | \$ 4,595.00 |
| Total Cost | | | \$ 147,773.00 | \$ 2,500.00 | \$ 150,273.00 |

| | |
|---------------------------|-----|
| County RFP Funding | 98% |
| Outside Funding | 2% |

| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 6.00% |
| Operations | 44.76% |
| Facility Support | 49.25% |
| Rent Assistance | 0.00% |

Administration Expenses should not exceed 6%

Capital Improvement

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|------------------------|------------------------|-------------------|----------------------|
| \$ 617,500.00 | TBD | TBD | \$ 200,000 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|------------------------|------------------|-------------|---------------|---------------|--------------|----------------|
| Rod's House | \$200,000 | 666 | 133.20 | 141 | 115 | \$200,000 |
| Justice Housing Yakima | \$417,500 | 494 | 98.80 | 145 | 67 | \$0 |

Rod's House Capital Improvement

Program Name: Mixed Use Facility

Amount Requested (Two-Year Grant):
\$200,000

Anticipated Unduplicated Number to
be Served (Annually): 20 - teen shelter;
45 - young adult shelter/housing

Goals Addressed: Goal 2, Goal 4, Goal 5

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|------------|
| A. Program Description | 28 | 22 | 21 | 29 | 31 |
| B. Population Description | 13 | 12 | 10 | 12 | 13 |
| C. 5-Year Plan Goal Alignment | 17 | 15 | 12 | 12 | 14 |
| D. 5-Year Plan Values Alignment | 17 | 16 | 14 | 16 | 17 |
| E. Data and Fiscal Management | 21 | 21 | 15 | 20 | 14 |
| F. Capacity and Experience | 7 | 7 | 6 | 9 | 9 |
| G. Partnerships and Collaborations | 25 | 23 | 20 | 26 | 22 |
| H. Budget | 11 | 19 | 17 | 17 | 16 |
| TOTAL | 139 | 135 | 115 | 141 | 136 |

Rod's House Capital Improvement Scorer Comments

No Comments

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|-------------------------|-----------------------------------|-----------------|--------------------|-----------------|-----------------|
| Acquisition Costs | Land | | | \$ 500,000.00 | \$ 500,000.00 |
| Acquisition Costs | Closing, Title, & Recording Costs | | | \$ 2,000.00 | \$ 2,000.00 |
| Construction | Demolition | | | \$ 100,000.00 | \$ 100,000.00 |
| Construction | New Building | | \$ 200,000.00 | \$ 1,300,000.00 | \$ 1,500,000.00 |
| Construction | Contractor Profit | | | \$ 100,000.00 | \$ 100,000.00 |
| Construction | Contractor Overhead | | | \$ 80,000.00 | \$ 80,000.00 |
| Construction | New Construction Contingency | | | \$ 150,000.00 | \$ 150,000.00 |
| Construction | Site Work / Infrastructure | | | \$ 50,000.00 | \$ 50,000.00 |
| Construction | Sales Taxes | | | \$ 137,760.00 | \$ 137,760.00 |
| Construction | Equipment and Furnishings | | | \$ 100,000.00 | \$ 100,000.00 |
| Soft Costs | Buyer's Appraisal | | | \$ 2,500.00 | \$ 2,500.00 |
| Soft Costs | Architect | | | \$ 200,000.00 | \$ 200,000.00 |
| Soft Costs | Environmental Assessment | | | \$ 3,000.00 | \$ 3,000.00 |
| Soft Costs | Legal - Real Estate | | | \$ 10,000.00 | \$ 10,000.00 |
| Soft Costs | Developer Fee | | | \$ 228,000.00 | \$ 228,000.00 |
| Soft Costs | Other Consultants | | | \$ 5,000.00 | \$ 5,000.00 |
| Soft Costs | Soft Cost Contingency | | | \$ 10,000.00 | \$ 10,000.00 |
| Soft Costs | Extended Title | | | \$ 20,000.00 | \$ 20,000.00 |
| Pre-Development | Bridge Loan Fees | | | \$ 5,000.00 | \$ 5,000.00 |
| Pre-Development | Bridge Loan Interest | | | \$ 5,000.00 | \$ 5,000.00 |
| Permanent Financing | State HTF Fees | | | \$ 60,000.00 | \$ 60,000.00 |
| Other Development Costs | Insurance | | | \$ 25,000.00 | \$ 25,000.00 |
| Other Development Costs | Permits, Fees, and Hookups | | | \$ 38,000.00 | \$ 38,000.00 |
| Other Development Costs | Accounting/Audit | | | \$ 16,000.00 | \$ 16,000.00 |
| | Total Cost | | \$ 200,000.00 | \$ 3,147,260.00 | \$ 3,347,260.00 |

Rod's House Capital Improvement

- \$2 million was allocated to this project by the Washington State Legislature during the 2020 session.
- Submitting \$750k application to the Affordable Housing Program (AHP) through Federal Home Loan Bank Des Moines in May 2020.
- We will apply for the balance needed during the Housing Trust Fund application period that opens in summer 2020.
- We will conduct a capital campaign for operating costs and reserves.

Justice Housing Yakima Capital Improvement

Program Name: Cottage Hill Village

Amount Requested (Two-Year Grant):
\$417,500

Anticipated Unduplicated Number to
be Served (Annually): 30-60

Goals Addressed: Goal 2, Goal 3

Existing Grant: No

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|-----------|-----------|-----------|
| A. Program Description | 27 | 25 | 14 | 21 | 16 |
| B. Population Description | 10 | 12 | 8 | 11 | 6 |
| C. 5-Year Plan Goal Alignment | 9 | 15 | 6 | 9 | 6 |
| D. 5-Year Plan Values Alignment | 13 | 18 | 7 | 12 | 8 |
| E. Data and Fiscal Management | 16 | 20 | 8 | 13 | 9 |
| F. Capacity and Experience | 5 | 7 | 3 | 4 | 4 |
| G. Partnerships and Collaborations | 20 | 24 | 13 | 18 | 10 |
| H. Budget | 12 | 24 | 8 | 11 | 12 |
| TOTAL | 112 | 145 | 67 | 99 | 71 |

Justice Housing Yakima Capital Improvement Scorer Comments

B. Population Description

- Scorer 3: 30 units of "low barrier" housing in a residential area will probably require onsite supervision of some kind. Maybe this is in plans and I missed it? Long term affordable housing is certainly a desirable objective. Vital to have services woven into fabric.

C. 5-Year Plan Goal Alignment

- Scorer 3: Project has good, or great potential. Partnership(s)/Services will be key.

E. Data and Fiscal Management

- Scorer 2: Staff salaries and training could be higher in order to ensure the success of this project

F. Capacity and Experience

- Scorer 2: This is the only application with community meetings

G. Partnerships and Collaborations

- Scorer 4: As a relatively new organization, although their goal and objective is clear I remain unconvinced that they are really ready to go. Specifically, I'm concerned that they evidently have not yet obtained construction financing for the project.

Justice Housing Yakima Capital Improvement

We purchased the land in 2018. We are paying for that with private donations from the community. By donations received to date and a pending sale on an unneeded portion of the land, we have just over \$100,000 yet to raise. We have already paid for initial surveying and environmental report.

We plan to apply for the Washington Housing Trust Fund for the bulk of construction costs. That will be supplemented by other private grants and donations.

Note: We are applying for Capital Improvement funds, but for a Permanent Supportive Housing project. Hence rental subsidies are not included in our budget at this time.

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|-------------------------------|--------------|-------------------|----------------------|------------------------|------------------------|
| Land | Land | Facility Support | \$ 452,000.00 | \$ 452,000.00 | |
| 30 Micro-houses @ \$50,000 ea | Contractors | Facility Support | | \$ 1,500,000.00 | \$ 1,500,000.00 |
| Commons building | Contractors | Facility Support | | \$ 500,000.00 | \$ 500,000.00 |
| Civil Engineering | Contractors | Facility Support | \$ 25,000.00 | \$ - | \$ 25,000.00 |
| Construction Contingency | Contractors | Facility Support | \$ - | \$ 225,000.00 | \$ 225,000.00 |
| Building Permits and Fees | Legal Fees | Facility Support | \$ 75,000.00 | \$ 275,000.00 | \$ 350,000.00 |
| Site Prep and Utilities | Contractors | Facility Support | \$ 75,000.00 | \$ 500,000.00 | \$ 575,000.00 |
| Architecual Design | Contractors | Facility Support | \$ 175,000.00 | \$ 50,000.00 | \$ 225,000.00 |
| Land Survey | Contractors | Facility Support | | \$ 7,500.00 | \$ 7,500.00 |
| Environmental Report | Contractors | Facility Support | | \$ 7,500.00 | \$ 7,500.00 |
| Geotechnical Report | Contractors | Facility Support | \$ 5,000.00 | | \$ 5,000.00 |
| Project Manager | Contractors | Facility Support | \$ 25,000.00 | \$ 25,000.00 | \$ 50,000.00 |
| Insurance - Development | Insurance | Administration | \$ 2,000.00 | \$ 2,000.00 | \$ 4,000.00 |
| Legal and Accounting | Contractors | Administration | \$ 3,000.00 | \$ 3,000.00 | \$ 6,000.00 |
| Inspections & Testing | Contractors | Facility Support | \$ 2,500.00 | \$ 5,000.00 | \$ 7,500.00 |
| Taxes | Legal Fees | Facility Support | \$ 30,000.00 | \$ 200,000.00 | \$ 230,000.00 |
| | | Total Cost | \$ 417,500.00 | \$ 3,752,000.00 | \$ 4,169,500.00 |

Domestic Violence Shelter (Lower/Southern Valley)

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|------------------------|------------------------|-------------------|----------------------|
| \$ 46,665 | \$ 100,000 | \$ 53,335 | \$ 46,665 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|----------------|------------------|-------------|---------------|---------------|--------------|----------------|
| The Lighthouse | \$46,665 | 547 | 109.40 | 124 | 79 | \$46,665 |

The Lighthouse Domestic Violence Shelter (Lower/Southern Valley)

Program Name: The Lighthouse - Advocacy, Prevention, and Education Center

Amount Requested (Two-Year Grant): \$46,665

Anticipated Unduplicated Number to be Served (Annually): 20

Goals Addressed: Goal 2

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|-----------|
| A. Program Description | 24 | 25 | 18 | 23 | 14 |
| B. Population Description | 13 | 12 | 9 | 11 | 6 |
| C. 5-Year Plan Goal Alignment | 8 | 7 | 6 | 8 | 6 |
| D. 5-Year Plan Values Alignment | 15 | 11 | 12 | 16 | 8 |
| E. Data and Fiscal Management | 16 | 17 | 15 | 21 | 11 |
| F. Capacity and Experience | 7 | 7 | 6 | 8 | 4 |
| G. Partnerships and Collaborations | 23 | 23 | 19 | 22 | 14 |
| H. Budget | 18 | 17 | 16 | 15 | 16 |
| TOTAL | 124 | 119 | 101 | 124 | 79 |

The Lighthouse Domestic Violence Shelter (Lower/Southern Valley) Scorer Comments

D. 5-Year Plan Values Alignment

- Scorer 4: Perhaps my concerns are based only on my lack of knowledge of the programs current activities.

E. Data and Fiscal Management

- Scorer 2: Insurance documents submitted expired 6.01.20
- Scorer 2: Insured entity listed is different from applicant

The Lighthouse Domestic Violence Shelter (Lower/Southern Valley)

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|-------------------------|-------------------------------|------------------|---------------------|----------------------|----------------------|
| Salary | Executive Director/Supervisor | Administration | \$ 1,836.00 | \$ 40,160.00 | \$ 41,996.00 |
| Taxes & Benefit | Executive Director/Supervisor | Administration | \$ 491.00 | \$ 11,482.00 | \$ 11,973.00 |
| Salary | Shelter Advocate | Facility Support | \$ 18,183.00 | \$ 73,007.00 | \$ 91,190.00 |
| Taxes & Benefit | Shelter Advocate | Facility Support | \$ 7,364.00 | \$ 40,046.00 | \$ 47,410.00 |
| Telephone/IT | Shelter Operations | Operations | \$ 5,206.00 | \$ 8,828.00 | \$ 14,034.00 |
| Utilities | Shelter Operations | Operations | \$ 1,674.00 | \$ 2,608.00 | \$ 4,282.00 |
| Shelter Maintenance | Shelter Operations | Operations | \$ 1,500.00 | \$ 1,500.00 | \$ 3,000.00 |
| Supplies | Shelter Operations | Operations | \$ 3,000.00 | \$ 7,577.00 | \$ 10,577.00 |
| Liability Insurance | Shelter Operations | Operations | \$ 3,000.00 | \$ 5,639.00 | \$ 8,639.00 |
| Postage | Shelter Operations | Operations | \$ 172.00 | \$ 285.00 | \$ 457.00 |
| Printing and Publishing | Shelter Operations | Operations | \$ 1,239.00 | \$ 1,700.00 | \$ 2,939.00 |
| Motel Vouchers | Shelter Operations | Operations | \$ 3,000.00 | \$ - | \$ 3,000.00 |
| Total Cost | | | \$ 46,665.00 | \$ 192,832.00 | \$ 239,497.00 |

| | |
|--------------------|-----|
| County RFP Funding | 19% |
| Outside Funding | 81% |

| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 4.99% |
| Operations | 40.27% |
| Facility Support | 54.75% |
| Rent Assistance | 0.00% |

Administration Expenses should not exceed 6%

The Lighthouse has been fiscally sound, and has continued to receive additional funding sources over the last 8 years. The funding has continued to increase, and we have applied for a new funding sources to support rural mobile advocacy. Additionally, the Board of Directors continues to conduct fundraising activities.

Extreme Winter Weather Shelter

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|-----------------|-----------------|--------------|---------------|
| \$ 322,660.46 | \$ 160,000 | \$ (162,660) | \$ 201,670 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|-------------------------------------|------------------|-------------|---------------|---------------|--------------|----------------|
| Rod's House | \$55,000 | 658 | 131.60 | 149 | 106 | \$55,000 |
| Grace City Outreach | \$100,000 | 620 | 124.00 | 154 | 90 | \$0 |
| Yakima Neighborhood Health Services | \$107,200 | 568 | 113.60 | 128 | 97 | \$94,070 |
| | \$60,460.4 | | | | | |
| Yakima Valley Farm Workers Clinic | 6 | 503 | 100.60 | 123 | 64 | \$52,600 |

[Grace City Outreach did not meet the minimum requirements to qualify for funding through this RFP.
Namely, insurance and a valid federal Tax ID.]

Rod's House

Extreme Winter Weather Shelter

Program Name: Extreme Winter Weather Shelter

Amount Requested (Two-Year Grant): \$55,000

Anticipated Unduplicated Number to be Served (Annually): 40 unduplicated clients served; 40 support with basic needs; 40 Coordinated Entry enrollments

Goals Addressed: Goal 2, Goal 4, Goal 5

Existing Grant: No

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|------------|
| A. Program Description | 28 | 23 | 24 | 26 | 25 |
| B. Population Description | 13 | 11 | 9 | 12 | 13 |
| C. 5-Year Plan Goal Alignment | 17 | 15 | 9 | 12 | 14 |
| D. 5-Year Plan Values Alignment | 17 | 15 | 12 | 16 | 18 |
| E. Data and Fiscal Management | 21 | 17 | 15 | 20 | 17 |
| F. Capacity and Experience | 7 | 7 | 8 | 9 | 7 |
| G. Partnerships and Collaborations | 25 | 23 | 15 | 28 | 21 |
| H. Budget | 21 | 18 | 14 | 22 | 14 |
| TOTAL | 149 | 129 | 106 | 145 | 129 |

Rod's House Extreme Winter Weather Shelter Scorer Comments

A. Program Description

- Scorer 3: Project is great concept, RH has good history. Idea is highly dependent on volunteers and host facilities. Details to be worked out, but has worked in past.

Rod's House Extreme Winter Weather Shelter

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total | | | | | | | | | |
|---|------------------------------------|---------------------------|---------------------|----------------------|--------------------------------------|--|----------------|-------|------------|--------|------------------|-------|-----------------|-------|
| Automotive Expenses | Fuel, repairs, and insurance | Operations | \$ 1,600.00 | \$ 1,600.00 | | | | | | | | | | |
| Assistance to Individuals | Client assistance - motel vouchers | Operations | \$ 5,000.00 | \$ 5,000.00 | | | | | | | | | | |
| Business Expenses | Taxes, general insurance, misc. | Administration | \$ 300.00 | \$ 300.00 | | | | | | | | | | |
| Contract Services | Bookkeeping and Accounting | Administration | \$ 1,400.00 | | \$ 1,400.00 | | | | | | | | | |
| Contract Services | External HR and IT Services | Administration | \$ 600.00 | | \$ 600.00 | | | | | | | | | |
| Contract Services | External Audit | Administration | \$ 500.00 | \$ 500.00 | | | | | | | | | | |
| Equipment | laundry | Operations | \$ 1,600.00 | \$ 1,600.00 | | | | | | | | | | |
| Facilities | Rent | Administration | | \$ - | | | | | | | | | | |
| Facilities | Repairs | Operations | \$ 1,000.00 | \$ 1,000.00 | | | | | | | | | | |
| Program Utilities | Gas, power, phone, internet, etc. | Operations | \$ 1,000.00 | \$ 1,000.00 | | | | | | | | | | |
| Supplies | Program supplies for YYA | Operations | \$ 5,000.00 | \$ 5,000.00 | | | | | | | | | | |
| Supplies | Food and water for YYA | Operations | \$ 6,500.00 | \$ 6,500.00 | | | | | | | | | | |
| In Kind Donations | Food and water for YYA | Operations | \$ 3,000.00 | \$ 3,000.00 | | | | | | | | | | |
| In Kind Donations | Clothing and supplies for YYA | Operations | \$ 6,500.00 | \$ 6,500.00 | | | | | | | | | | |
| Resident Assistant | Wages and Benefits | Operations | \$ 38,000.00 | \$ 10,000.00 | \$ 48,000.00 | | | | | | | | | |
| Case Manager | Wages and Benefits | Operations | \$ 24,000.00 | \$ 24,000.00 | | | | | | | | | | |
| Operations Manager | Wages and Benefits | Operations | \$ 14,000.00 | \$ 28,000.00 | \$ 42,000.00 | | | | | | | | | |
| Program Director | Wages and Benefits | Operations | \$ 40,000.00 | \$ 40,000.00 | | | | | | | | | | |
| Executive Director | Wages and Benefits | Administration | \$ 1,000.00 | \$ 2,000.00 | \$ 3,000.00 | | | | | | | | | |
| Staff Development | Training | Operations | \$ 1,000.00 | \$ 600.00 | \$ 1,600.00 | | | | | | | | | |
| Travel | Personal owned vehicle mileage | Operations | \$ 600.00 | \$ 600.00 | | | | | | | | | | |
| | Total Cost | | \$ 55,000.00 | \$ 137,600.00 | \$ 192,600.00 | | | | | | | | | |
| | | County RFP Funding | 29% | | | | | | | | | | | |
| | | Outside Funding | 71% | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="2">Proposed % for each expense Category</th></tr> </thead> <tbody> <tr> <td>Administration</td><td>5.45%</td></tr> <tr> <td>Operations</td><td>94.55%</td></tr> <tr> <td>Facility Support</td><td>0.00%</td></tr> <tr> <td>Rent Assistance</td><td>0.00%</td></tr> </tbody> </table> | | | | | Proposed % for each expense Category | | Administration | 5.45% | Operations | 94.55% | Facility Support | 0.00% | Rent Assistance | 0.00% |
| Proposed % for each expense Category | | | | | | | | | | | | | | |
| Administration | 5.45% | | | | | | | | | | | | | |
| Operations | 94.55% | | | | | | | | | | | | | |
| Facility Support | 0.00% | | | | | | | | | | | | | |
| Rent Assistance | 0.00% | | | | | | | | | | | | | |
| Administration Expenses should not exceed 6% | | | | | | | | | | | | | | |

This project is funded largely through the Office of Homeless Youth with a contract through June 2021. We are optimistic about this funding in the future. Diversion funding was budgeted by the Washington State Legislature during the 2020 session; we are unsure if this will be continued. We also have a strong base of community support which has grown every year since we were founded. After submitting a letter of intent to the United Way, we have been invited to apply for funding for youth and young adult shelter. We are also in year 2 of a 3-year strategic grant from the Yakima Valley Community foundation for youth and young adult shelter.

It is not included in the budget since it is a different program, but, we currently have a contract through June 2022 with the Department of Commerce to provide services to victims of crime and have a full-time Behavioral Health Specialist. 75% of the young people who access Rod's House are eligible for this service and we anticipate that figure is north of 90% for those who will be enrolled in this project.

Grace City Outreach

Extreme Winter Weather Shelter

Program Name: Extreme Winter Weather Shelter in Toppenish, WA - Managed by Camp Hope

Amount Requested (Two-Year Grant): \$100,000

Anticipated Unduplicated Number to be Served (Annually): 50-70

Goals Addressed: Goal 1, Goal 2, Goal 4, Goal 5

Existing Grant: No

[Grace City Outreach did not meet the minimum requirements to qualify for funding through this RFP. Namely, insurance and a valid federal Tax ID.]

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|-----------|
| A. Program Description | 24 | 16 | 24 | 29 | 15 |
| B. Population Description | 13 | 9 | 12 | 14 | 12 |
| C. 5-Year Plan Goal Alignment | 17 | 16 | 20 | 20 | 10 |
| D. 5-Year Plan Values Alignment | 15 | 9 | 16 | 15 | 10 |
| E. Data and Fiscal Management | 16 | 12 | 19 | 21 | 14 |
| F. Capacity and Experience | 7 | 6 | 8 | 9 | 7 |
| G. Partnerships and Collaborations | 21 | 23 | 25 | 25 | 11 |
| H. Budget | 19 | 15 | 14 | 21 | 11 |
| TOTAL | 132 | 106 | 138 | 154 | 90 |

Grace City Outreach Extreme Winter Weather Shelter Scorer Comments

H. Budget

- Scorer 2: Budget did not reflect rent cost of shelter space or alternate plans if previously used location is not available.

Grace City Outreach Extreme Winter Weather Shelter

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total | | | | | | | | | |
|---|--------------------|------------------|---------------------------|---------------------|--------------------------------------|--|----------------|-------|------------|--------|------------------|-------|-----------------|-------|
| Case Manager | Wage & Benefit | Operations | \$ 35,000.00 | \$ 15,000.00 | \$ 50,000.00 | | | | | | | | | |
| Shelter Monitors | Wage & Benefit | Operations | \$ 25,600.00 | \$ 25,000.00 | \$ 50,600.00 | | | | | | | | | |
| Shelter Mats & Bedding | Shelter Supplies | Facility Support | \$ 4,000.00 | \$ 5,000.00 | \$ 9,000.00 | | | | | | | | | |
| Electric | Utilities | Facility Support | \$ 1,000.00 | \$ 1,000.00 | \$ 2,000.00 | | | | | | | | | |
| Garbage | Utilities | Facility Support | \$ 1,200.00 | \$ 2,000.00 | \$ 3,200.00 | | | | | | | | | |
| Meals / Food | Shelter Supplies | Operations | \$ 2,300.00 | \$ 4,000.00 | \$ 6,300.00 | | | | | | | | | |
| Executive Director Salary | Wage & Benefit | Administration | \$ 6,000.00 | \$ 1,500.00 | \$ 7,500.00 | | | | | | | | | |
| Water & Sewer | Utilities | Facility Support | \$ 2,000.00 | \$ 1,000.00 | \$ 3,000.00 | | | | | | | | | |
| RENT | Shelter Operations | Operations | \$ 19,900.00 | \$ 13,500.00 | \$ 33,400.00 | | | | | | | | | |
| Transportation | Shelter Operations | Operations | \$ 3,000.00 | \$ 5,500.00 | \$ 8,500.00 | | | | | | | | | |
| Total Cost | | | \$ 100,000.00 | \$ 73,500.00 | \$ 173,500.00 | | | | | | | | | |
| | | | County RFP Funding | 58% | | | | | | | | | | |
| | | | Outside Funding | 42% | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="2">Proposed % for each expense Category</th></tr> </thead> <tbody> <tr> <td>Administration</td><td>6.00%</td></tr> <tr> <td>Operations</td><td>85.80%</td></tr> <tr> <td>Facility Support</td><td>8.20%</td></tr> <tr> <td>Rent Assistance</td><td>0.00%</td></tr> </tbody> </table> | | | | | Proposed % for each expense Category | | Administration | 6.00% | Operations | 85.80% | Facility Support | 8.20% | Rent Assistance | 0.00% |
| Proposed % for each expense Category | | | | | | | | | | | | | | |
| Administration | 6.00% | | | | | | | | | | | | | |
| Operations | 85.80% | | | | | | | | | | | | | |
| Facility Support | 8.20% | | | | | | | | | | | | | |
| Rent Assistance | 0.00% | | | | | | | | | | | | | |
| Administration Expenses should not exceed 6% | | | | | | | | | | | | | | |

Our program has an established network of donors, volunteers, civic organizations and community stake holders we intend to continue to utilize as we have in previous years. We also have been the recipient of several grants that helped fund last year's operations without State or County Dollars. However, the need is much greater this year and with COVID-19 we are uncertain about our partners being able to offer those financial grants as they have in the past.

We will be holding a Toppenish area fundraising event that is currently in process of planning. Through our extensive network listed above and because of a worthiness of the cause we believe we will be successful in raising additional funds.

Yakima Neighborhood Health Services

Extreme Winter Weather Shelter

Program Name: Yakima Neighborhood Health Services

Amount Requested (Two-Year Grant):
\$107,200

Anticipated Unduplicated Number to
be Served (Annually): 100

Goals Addressed: Goal 2

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|-----------|------------|------------|
| A. Program Description | 25 | 18 | 18 | 24 | 26 |
| B. Population Description | 13 | 12 | 8 | 12 | 10 |
| C. 5-Year Plan Goal Alignment | 9 | 5 | 6 | 8 | 4 |
| D. 5-Year Plan Values Alignment | 15 | 6 | 12 | 16 | 9 |
| E. Data and Fiscal Management | 19 | 20 | 15 | 21 | 18 |
| F. Capacity and Experience | 6 | 7 | 6 | 8 | 9 |
| G. Partnerships and Collaborations | 21 | 24 | 20 | 24 | 17 |
| H. Budget | 20 | 15 | 12 | 15 | 15 |
| TOTAL | 128 | 107 | 97 | 128 | 108 |

YNHS
Extreme Winter
Weather Shelter
Scorer
Comments

No Comments

YNHS Extreme Winter Weather Shelter

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total | | | | | | | | | | |
|--|--------------------|-----------------|--------------------------------------|---------------------|----------------------|-------|------------|--------|------------------|-------|-----------------|--------|--|--|--|
| Case Manager | Wages and Benefits | Operations | \$ 26,230.00 | \$ 21,440.00 | \$ 47,670.00 | | | | | | | | | | |
| Rent, Hotel/Motel | Rental Assistance | Rent Assistance | \$ 75,000.00 | | \$ 75,000.00 | | | | | | | | | | |
| Accounting | Wages and Benefits | Administration | \$ 5,970.00 | | \$ 5,970.00 | | | | | | | | | | |
| | Total Cost | | \$ 107,200.00 | \$ 21,440.00 | \$ 128,640.00 | | | | | | | | | | |
| <table border="1"><tr><td>County RFP Funding</td><td>83%</td></tr><tr><td>Outside Funding</td><td>17%</td></tr></table> | | | County RFP Funding | 83% | Outside Funding | 17% | | | | | | | | | |
| County RFP Funding | 83% | | | | | | | | | | | | | | |
| Outside Funding | 17% | | | | | | | | | | | | | | |
| <table border="1"><tr><td>Proposed % for each expense Category</td><td></td></tr><tr><td>Administration</td><td>5.57%</td></tr><tr><td>Operations</td><td>24.47%</td></tr><tr><td>Facility Support</td><td>0.00%</td></tr><tr><td>Rent Assistance</td><td>69.96%</td></tr></table> | | | Proposed % for each expense Category | | Administration | 5.57% | Operations | 24.47% | Facility Support | 0.00% | Rent Assistance | 69.96% | Administration Expenses should not exceed 6% | | |
| Proposed % for each expense Category | | | | | | | | | | | | | | | |
| Administration | 5.57% | | | | | | | | | | | | | | |
| Operations | 24.47% | | | | | | | | | | | | | | |
| Facility Support | 0.00% | | | | | | | | | | | | | | |
| Rent Assistance | 69.96% | | | | | | | | | | | | | | |

In 2019, 72% of our homeless clients were on Medicaid. As part of an 1115 Medicaid Waiver granted by CMS in 2017, Medicaid recipients can now receive supportive housing and supportive employment services. YNHS is able to bill Medicaid for providing a Medicaid enrolled patient with these services. However, Medicaid does not pay for rent or other room and board related costs. This reimbursement enables YNHS to leverage the county funding and serve more people. The five year waiver is expected to be renewed, especially in light of the economic downturn.

Yakima Valley Farm Workers Clinic

Extreme Winter Weather Shelter

Program Name: Yakima Valley Farm
Workers Clinic DBA Northwest
Community Action Center

Amount Requested (Two-Year Grant):
\$60,460.46

Anticipated Unduplicated Number to
be Served (Annually): 110

Goals Addressed: Goal 1, Goal 2

Existing Grant: No

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|-----------|------------|-----------|
| A. Program Description | 21 | 19 | 15 | 19 | 7 |
| B. Population Description | 12 | 11 | 8 | 11 | 3 |
| C. 5-Year Plan Goal Alignment | 10 | 8 | 9 | 19 | 4 |
| D. 5-Year Plan Values Alignment | 15 | 8 | 11 | 14 | 6 |
| E. Data and Fiscal Management | 18 | 15 | 14 | 20 | 9 |
| F. Capacity and Experience | 7 | 4 | 6 | 6 | 6 |
| G. Partnerships and Collaborations | 18 | 20 | 18 | 21 | 15 |
| H. Budget | 21 | 15 | 13 | 13 | 14 |
| TOTAL | 122 | 100 | 94 | 123 | 64 |

Yakima Valley Farm Workers Clinic

Extreme Winter Weather Shelter Scorer Comments

B. Population Description

- Scorer 4: Although it states that they have exceeded their target goals each year, it would have been more helpful to have had actual numbers.

G. Partnerships and Collaborations

- Scorer 4: The description of how the grant would be used did not seem to match the category of dollars being applied for EWWs. The narrative seemed to focus on general housing rather than that related to extreme weather conditions.

Yakima Valley Farm Workers Clinic Extreme Winter Weather Shelter

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|----------------------------------|-----------------------------|-----------------|---------------------|---------------------|----------------------|
| Case Managers Salaries | Wages and benefits | Operations | \$ 4,424.40 | | \$ 4,424.40 |
| Program Manager Salary | Wages and benefits | Operations | \$ 1,049.63 | | \$ 1,049.63 |
| Administrative assistant | Wages and benefits | Operations | \$ 561.43 | | \$ 561.43 |
| Mileage | Mileage | Operations | | | \$ - |
| Supplies | Supplies | Operations | | | \$ - |
| Utilities | Utilities | Operations | | | \$ - |
| Telephone | Telephone | Operations | | | \$ - |
| Support services/essential needs | Client supplies | Operations | | \$ 2,500.00 | \$ 2,500.00 |
| Hotel Motel Vouchers | direct payments to hotel | Rent Assistance | \$ 40,000.00 | \$ 35,000.00 | \$ 75,000.00 |
| Cosecha Apt winter shelter rent | Direct payments to facility | Rent Assistance | \$ 10,800.00 | | \$ 10,800.00 |
| Management Fees | Administration | Administration | \$ 3,625.00 | \$ 11,962.50 | \$ 15,587.50 |
| | Total Cost | | \$ 60,460.46 | \$ 49,462.50 | \$ 109,922.96 |

| | |
|--------------------|-----|
| County RFP Funding | 55% |
| Outside Funding | 45% |

| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 6.00% |
| Operations | 9.98% |
| Facility Support | 0.00% |
| Rent Assistance | 84.02% |

Administration Expenses should not exceed 6%

Overnight Low-Barrier Shelter (Lower/Southern Valley)

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|------------------------|------------------------|-------------------|----------------------|
| \$ 100,000.00 | \$ 100,000 | \$ - | \$ 100,000 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|-----------------|------------------|-------------|---------------|---------------|--------------|----------------|
| Generating Hope | \$100,000 | 599 | 119.80 | 149 | 89 | \$100,000 |

Generating Hope

Overnight Low-Barrier Shelter (Lower/Southern Valley)

Program Name: Yakima Neighborhood
Health Services

Amount Requested (Two-Year Grant):
\$58,000

Anticipated Unduplicated Number to
be Served (Annually): 300

Goals Addressed: Goal 1

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|---------------------------------------|------------|------------|-----------|------------|-----------|
| A. Program Description | 27 | 20 | 19 | 28 | 14 |
| B. Population Description | 12 | 12 | 8 | 12 | 6 |
| C. 5-Year Plan Goal Alignment | 17 | 17 | 14 | 20 | 13 |
| D. 5-Year Plan Values Alignment | 15 | 17 | 9 | 15 | 11 |
| E. Data and Fiscal Management | 19 | 15 | 13 | 20 | 14 |
| F. Capacity and Experience | 7 | 7 | 6 | 8 | 6 |
| G. Partnerships and Collaborations | 21 | 24 | 16 | 24 | 11 |
| H. Budget | 21 | 14 | 11 | 22 | 14 |
| TOTAL | 139 | 126 | 96 | 149 | 89 |

Generating Hope Overnight Low-Barrier Shelter (Lower/ Southern Valley) Scorer Comments

No Comments

Generating Hope Overnight Low-Barrier Shelter (Lower/Southern Valley)

Generating Hope has over the past 13 years steadily increased its support from a diverse funding base of local individuals, faith communities, organizations, and businesses, and we have increased our on-line giving with donors from across the country. Our over \$200,000 annual fundraising is matched as well by \$200,000 worth of in-kind donations of food, supplies and volunteer support. Northwest Harvest, for example, is a large source of in-kind donations of food for the shelter. We work with others in the agricultural community who support us both financially and with in-kind donations. We have benefited from steady and growing partnerships who have helped us with fundraising. For example, the Knights of Columbus puts on an annual fundraiser for the shelter. The Board of Directors works with major sponsors to put on annual fundraising events such as "An Evening with Bob and Fred", and our "Treasure of the Valley" event at Treveri Cellars. Many congregations have the shelter as a part of their regular giving. We are grateful for ongoing support from Yakima Valley Community Foundation and United Way, and we have been successful with other major grants. In addition to annual funding, received from these sources, Generating Hope has received an addition \$20,000 this year to support our efforts during the coronavirus pandemic. FEMA's Emergency Food and Shelter Program has provided significant annual funding which will continue. In addition to these efforts reflected in our operating budget, Generating Hope was just awarded \$100,000 from the WA State Capital Budget for needed repairs and improvements to the facility. This funding has already been matched with an additional \$100,000 from the community to ensure that the Noah's Ark facility will continue to be able to serve all those who seek help. All of these efforts and more will match the Homeless and Housing Assistance Grant through Yakima County.

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|-----------------------------|-------------------------|-------------------|----------------------|----------------------|----------------------|
| Operation Director | Wages and Benefits | Operations | \$ 17,500.00 | \$ 52,770.00 | \$ 70,270.00 |
| House Managers | Wages and Benefits | Operations | \$ 42,500.00 | \$ 143,500.00 | \$ 186,000.00 |
| Case Manager | Wages and Benefits | Operations | \$ 16,000.00 | \$ 50,560.00 | \$ 66,560.00 |
| Payroll Taxes | Wages and Benefits | Operations | \$ 8,000.00 | \$ 22,664.00 | \$ 30,664.00 |
| Workshops and Trainings | Staff Development | Operations | | \$ 2,000.00 | \$ 2,000.00 |
| Staff Phone and Travel | Staff Benefits | Operations | | \$ 2,500.00 | \$ 2,500.00 |
| Bookkeeping/Grant Writing | Contracted Services | Administration | | \$ 30,000.00 | \$ 30,000.00 |
| Publicity Fundraising Cost | Publicity Fundraising | Administration | | \$ 8,000.00 | \$ 8,000.00 |
| General Repairs | Maintenance | Facility Support | | \$ 8,000.00 | \$ 8,000.00 |
| Guardian Security | Security | Facility Support | | \$ 1,600.00 | \$ 1,600.00 |
| Pest Control | Maintenance | Facility Support | | \$ 2,000.00 | \$ 2,000.00 |
| Electric | Utilities | Facility Support | \$ 2,250.00 | \$ 6,750.00 | \$ 9,000.00 |
| WSG | Utilities | Facility Support | \$ 3,500.00 | \$ 10,500.00 | \$ 14,000.00 |
| Natural Gas | Utilities | Facility Support | \$ 2,250.00 | \$ 6,750.00 | \$ 9,000.00 |
| Telephone/Internet | Utilities | Facility Support | \$ 1,000.00 | \$ 5,500.00 | \$ 6,500.00 |
| Website | Publicity Funding Costs | Administration | | \$ 500.00 | \$ 500.00 |
| General Liability Insurance | Insurance | Administration | \$ 3,000.00 | \$ 4,500.00 | \$ 7,500.00 |
| Board Liability | Insurance | Administration | | \$ 1,200.00 | \$ 1,200.00 |
| Compilation | Financial Review | Administration | \$ 1,000.00 | | \$ 1,000.00 |
| Office Supplies | Office Expenses | Operations | | \$ 3,000.00 | \$ 3,000.00 |
| Bookkeeping Program | Office Expenses | Administration | \$ 1,000.00 | | \$ 1,000.00 |
| Discretionary Fund | Direct Assistance | Operations | | \$ 1,000.00 | \$ 1,000.00 |
| Food Purchases | Food | Operations | \$ 1,000.00 | \$ 7,500.00 | \$ 8,500.00 |
| Supply Purchases | Shelter Supplies | Operations | \$ 1,000.00 | \$ 3,000.00 | \$ 4,000.00 |
| | | Total Cost | \$ 100,000.00 | \$ 373,794.00 | \$ 473,794.00 |

| | |
|--------------------|-----|
| County RFP Funding | 21% |
| Outside Funding | 79% |

| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 5.00% |
| Operations | 86.00% |
| Facility Support | 9.00% |
| Rent Assistance | 0.00% |

Administration Expenses should not exceed 6%

COORDINATED ENTRY
(ADULTS)

COORDINATED ENTRY
(YOUNG ADULTS)

DOMESTIC VIOLENCE
SHELTER (UPPER VALLEY)

OUTREACH (ALL
COUNTY)

YOUTH AND YOUNG
ADULTS SHELTER (ALL
COUNTY)

CHG Base Awards

Coordinated Entry (Adults)

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|------------------------|------------------------|-------------------|----------------------|
| \$ 90,043.00 | \$ 75,000 | \$ (15,043) | \$ 90,000 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|-------------------------------------|------------------|-------------|---------------|---------------|--------------|----------------|
| Yakima Neighborhood Health Services | \$75,000 | 646 | 129.20 | 141 | 122 | \$75,000 |
| Yakima Valley Farm Workers Clinic | \$15,043 | 464 | 92.80 | 129 | 61 | \$15,000 |

Yakima Neighborhood Health Services

Coordinated Entry (Adults)

Program Name: Yakima Neighborhood Health Services

Amount Requested (Two-Year Grant):
\$75,000

Anticipated Unduplicated Number to
be Served (Annually): 1,400

Goals Addressed: Goal 1

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|------------|
| A. Program Description | 26 | 27 | 24 | 29 | 31 |
| B. Population Description | 12 | 12 | 12 | 12 | 15 |
| C. 5-Year Plan Goal Alignment | 8 | 8 | 8 | 9 | 7 |
| D. 5-Year Plan Values Alignment | 15 | 15 | 13 | 16 | 16 |
| E. Data and Fiscal Management | 19 | 20 | 19 | 23 | 20 |
| F. Capacity and Experience | 6 | 7 | 7 | 8 | 4 |
| G. Partnerships and Collaborations | 21 | 24 | 22 | 26 | 17 |
| H. Budget | 20 | 17 | 17 | 18 | 16 |
| TOTAL | 127 | 130 | 122 | 141 | 126 |

YNHS Coordinated Entry (Adults) Scorer Comments

No Comments

Yakima Neighborhood Health Services Coordinated Entry (Adults)

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------|--|---------------------|---------------------|---------------------------|--------------------------------------|------------------------|-----|--|--|--|----------------|-------|--|--|--|--|------------|--------|--|--|--|--|------------------|-------|--|--|--|--|-----------------|-------|--|--|--|--|
| Coord Entry/Enrollment Specialists | Wages and Benefits | Operations | \$ 70,500.00 | \$ 17,671.00 | \$ 88,171.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Admin - Accounting | Wages and Benefits | Administration | \$ 4,500.00 | | \$ 4,500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Total Cost | \$ 75,000.00 | \$ 17,671.00 | \$ 92,671.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>County RFP Funding</td><td>81%</td></tr><tr><td>Outside Funding</td><td>19%</td></tr></table> | | | | | County RFP Funding | 81% | Outside Funding | 19% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| County RFP Funding | 81% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outside Funding | 19% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><thead><tr><th colspan="6">Proposed % for each expense Category</th></tr></thead><tbody><tr><td>Administration</td><td>6.00%</td><td colspan="4">Administration Expenses should not exceed 6%</td></tr><tr><td>Operations</td><td>94.00%</td><td colspan="4"></td></tr><tr><td>Facility Support</td><td>0.00%</td><td colspan="4"></td></tr><tr><td>Rent Assistance</td><td>0.00%</td><td colspan="4"></td></tr></tbody></table> | | | | | | Proposed % for each expense Category | | | | | | Administration | 6.00% | Administration Expenses should not exceed 6% | | | | Operations | 94.00% | | | | | Facility Support | 0.00% | | | | | Rent Assistance | 0.00% | | | | |
| Proposed % for each expense Category | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Administration | 6.00% | Administration Expenses should not exceed 6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Operations | 94.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Facility Support | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rent Assistance | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

YNHS receives funding from the Bureau of Primary Health Care, renewed annually, which supports nursing, behavioral health, and outreach services. Additionally, we have added case managers through SAMHSA's Grant to Benefit Homeless Individuals – a project deemed to identify people with Substance Use Disorders and Co-Occurring Disorders. This project is a five year program, in its third year, and renewable.

Yakima Valley Farm Workers Clinic

Coordinated Entry (Adults)

Program Name: Yakima Valley Farm Workers Clinic DBA Northwest Community Action Center

Amount Requested (Two-Year Grant):
\$15,043

Anticipated Unduplicated Number to
be Served (Annually): 319

Goals Addressed: Goal 1

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|---------------------------------------|------------|-----------|-----------|------------|-----------|
| A. Program Description | 21 | 11 | 11 | 23 | 18 |
| B. Population Description | 12 | 9 | 6 | 12 | 5 |
| C. 5-Year Plan Goal Alignment | 8 | 5 | 4 | 8 | 5 |
| D. 5-Year Plan Values Alignment | 15 | 5 | 7 | 16 | 8 |
| E. Data and Fiscal Management | 18 | 15 | 7 | 21 | 10 |
| F. Capacity and Experience | 7 | 4 | 3 | 7 | 6 |
| G. Partnerships and Collaborations | 18 | 20 | 13 | 25 | 15 |
| H. Budget | 17 | 9 | 10 | 17 | 13 |
| TOTAL | 116 | 78 | 61 | 129 | 80 |

Yakima Valley Farm Workers Clinic

Coordinated Entry (Adults)

Scorer Comments

A. Program Description

- Scorer 2: Project scope is not well defined in application or budget
- Scorer 2: Is coordinated entry the model used and is using that model an additional costs?
- Scorer 2: Unclear use of the requested funds

Yakima Valley Farm Workers Clinic Coordinated Entry (Adults)

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|----------------------------------|-----------------------------|-------------------|---------------------|---------------------|----------------------|
| Case Managers Salaries | Wages and benefits | Operations | \$ 4,424.40 | | \$ 4,424.40 |
| Program Manager Salary | Wages and benefits | Operations | \$ 1,049.63 | | \$ 1,049.63 |
| Administrative assistant | Wages and benefits | Operations | \$ 561.43 | | \$ 561.43 |
| Mileage | Mileage | Operations | | | \$ - |
| Supplies | Supplies | Operations | | | \$ - |
| Utilities | Utilities | Operations | | | \$ - |
| Telephone | Telephone | Operations | | | \$ - |
| Support services/essential needs | Client supplies | Operations | | \$ 2,500.00 | \$ 2,500.00 |
| Hotel Motel Vouchers | direct payments to hotel | Rent Assistance | \$ 40,000.00 | \$ 35,000.00 | \$ 75,000.00 |
| Cosecha Apt winter shelter rent | Direct payments to facility | Rent Assistance | \$ 10,800.00 | | \$ 10,800.00 |
| Management Fees | Administration | Administration | \$ 3,625.00 | \$ 11,962.50 | \$ 15,587.50 |
| | | Total Cost | \$ 60,460.46 | \$ 49,462.50 | \$ 109,922.96 |

| | |
|--------------------|-----|
| County RFP Funding | 55% |
| Outside Funding | 45% |

| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 6.00% |
| Operations | 9.98% |
| Facility Support | 0.00% |
| Rent Assistance | 84.02% |

Administration Expenses should not exceed 6%

The other funding sources listed in the budget include YVFWC for additional administration costs; as well as the Community Services Block Grant (CSBG) and the Low Income Home Energy Assistance Program (LIHEAP). CSBG supplements support services, covers hotel/motel vouchers, and rent. LIHEAP is used to offset the cost of energy payments for clientele, in order to help reduce their overall energy burden and promote housing stability. NCAC has had these funds renewed multiple times, and anticipate them to be renewed in the future.

Coordinated Entry (Young Adults)

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|------------------------|------------------------|-------------------|----------------------|
| \$ 25,000.00 | \$ 10,000 | \$ (15,000) | \$ 750,000 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|-------------------------------------|------------------|-------------|---------------|---------------|--------------|----------------|
| Rod's House | \$15,000 | 700 | 140.00 | 150 | 118 | \$15,000 |
| Yakima Neighborhood Health Services | \$10,000 | 613 | 122.60 | 128 | 109 | \$10,000 |

Rod's House

Coordinated Entry (Young Adults)

Program Name: Coordinated Entry
(Young Adults)

Amount Requested (Two-Year Grant):
\$15,000

Anticipated Unduplicated Number to
be Served (Annually): 200

Goals Addressed: Goal 1, Goal 2, Goal
4, Goal 5

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|------------|
| A. Program Description | 24 | 23 | 28 | 25 | 23 |
| B. Population Description | 14 | 13 | 12 | 14 | 12 |
| C. 5-Year Plan Goal Alignment | 21 | 7 | 20 | 20 | 15 |
| D. 5-Year Plan Values Alignment | 17 | 14 | 18 | 16 | 20 |
| E. Data and Fiscal Management | 21 | 16 | 20 | 20 | 19 |
| F. Capacity and Experience | 8 | 7 | 8 | 9 | 8 |
| G. Partnerships and Collaborations | 26 | 25 | 23 | 25 | 24 |
| H. Budget | 15 | 13 | 21 | 21 | 15 |
| TOTAL | 146 | 118 | 150 | 150 | 136 |

H. Budget

- **Scorer 2:** This funding request primarily funds outreach operations for one key staff, the case manager.

Rod's House Coordinated Entry (Young Adults)

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|---|-----------------------------------|-----------------|---------------------------|---------------------|--|
| Contract Services | Bookkeeping and Accounting | Administration | \$ 600.00 | \$ 250.00 | \$ 850.00 |
| Contract Services | External HR and IT Services | Administration | | \$ 300.00 | \$ 300.00 |
| Contract Services | External Audit | Administration | | \$ 500.00 | \$ 500.00 |
| Facilities | Rent | Administration | | \$ 1,200.00 | \$ 1,200.00 |
| Program Utilities | Gas, power, phone, internet, etc. | Operations | | \$ 800.00 | \$ 800.00 |
| Case Management | Wages and Benefits | Operations | \$ 14,400.00 | \$ 15,000.00 | \$ 29,400.00 |
| Outreach Program Manager | Wages and Benefits | Operations | | \$ 10,000.00 | \$ 10,000.00 |
| Program Director | Wages and Benefits | Operations | | \$ 2,000.00 | \$ 2,000.00 |
| Executive Director | Wages and Benefits | Administration | | \$ 2,000.00 | \$ 2,000.00 |
| Total Cost | | | \$ 15,000.00 | \$ 32,050.00 | \$ 47,050.00 |
| | | | | | |
| | | | County RFP Funding | 32% | |
| | | | Outside Funding | 68% | |
| | | | | | |
| Proposed % for each expense Category | | | | | |
| | | | Administration | 4.00% | Administration Expenses should not exceed 6% |
| | | | Operations | 96.00% | |
| | | | Facility Support | 0.00% | |
| | | | Rent Assistance | 0.00% | |

Due to the increased demand for CE services because of the Anchor Community Initiative and prioritization of youth and young adult services, we are requesting \$15,000 rather than the \$10,000 indicated in the RFP. Other funding for CE includes funding from the Office of Homeless Youth with a contract through June 2021. We are optimistic about this funding in the future. Finally, we also have a strong base of community support which has grown every year since we were founded.

Yakima Neighborhood Health Services

Coordinated Entry (Young
Adults)

Program Name: Yakima Neighborhood
Health Services

Amount Requested (Two-Year Grant):
\$10,000

Anticipated Unduplicated Number to
be Served (Annually): 200

Goals Addressed: Goal 1

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|------------|
| A. Program Description | 24 | 25 | 20 | 24 | 26 |
| B. Population Description | 11 | 12 | 10 | 12 | 14 |
| C. 5-Year Plan Goal Alignment | 8 | 8 | 7 | 8 | 9 |
| D. 5-Year Plan Values Alignment | 15 | 15 | 13 | 16 | 14 |
| E. Data and Fiscal Management | 19 | 20 | 18 | 22 | 21 |
| F. Capacity and Experience | 6 | 7 | 6 | 8 | 7 |
| G. Partnerships and Collaborations | 19 | 24 | 21 | 25 | 14 |
| H. Budget | 21 | 17 | 14 | 17 | 16 |
| TOTAL | 123 | 128 | 109 | 132 | 121 |

YNHS Coordinated Entry (Young Adults) Scorer Comments

No Comments

Yakima Neighborhood Health Services Coordinated Entry (Young Adults)

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|--------------|--------------------|-------------------|---------------------|--------------------|---------------------|
| Case Manager | Wages and Benefits | Operations | \$ 9,400.00 | \$ 2,350.00 | \$ 11,750.00 |
| Accountant | Wages and Benefits | Administration | \$ 600.00 | | \$ 600.00 |
| | | Total Cost | \$ 10,000.00 | \$ 2,350.00 | \$ 12,350.00 |

| | |
|--------------------|-----|
| County RFP Funding | 81% |
| Outside Funding | 19% |

| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 6.00% |
| Operations | 94.00% |
| Facility Support | 0.00% |
| Rent Assistance | 0.00% |

Administration Expenses should not exceed 6%

YNHS receives funding from the Bureau of Primary Health Care, renewed annually, which supports nursing, behavioral health, and outreach services. Additionally, we have added case managers through SAMHSA's Grant to Benefit Homeless Individuals – a project deemed to identify people with Substance Use Disorders and Co-Occurring Disorders. This project is a five year program, in its third year, and renewable. We have also added 2.0 FTE outreach workers specifically targeting youth and young adults through the Office of Homeless Youth, and work in partnership with Yakima's Anchor Community Initiative to target minority youth and LGBTQ youth in our communities.

Domestic Violence Shelter (Upper Valley)

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|------------------------|------------------------|-------------------|----------------------|
| \$ 100,000.00 | \$ 150,000 | \$ 50,000 | \$ 100,000 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|--------------|------------------|-------------|---------------|---------------|--------------|----------------|
| YWCA | \$100,000 | 624 | 124.80 | 135 | 105 | \$100,000 |

The Lighthouse Domestic Violence Shelter (Upper Valley)

Program Name: YWCA

Amount Requested (Two-Year Grant):
\$100,000

Anticipated Unduplicated Number to
be Served (Annually): 500

Goals Addressed: Goal 5

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|---------------------------------------|------------|------------|------------|------------|------------|
| A. Program Description | 25 | 19 | 26 | 28 | 28 |
| B. Population Description | 12 | 10 | 11 | 11 | 12 |
| C. 5-Year Plan Goal Alignment | 8 | 4 | 8 | 8 | 15 |
| D. 5-Year Plan Values Alignment | 16 | 14 | 15 | 15 | 16 |
| E. Data and Fiscal Management | 21 | 16 | 16 | 19 | 16 |
| F. Capacity and Experience | 8 | 7 | 7 | 9 | 7 |
| G. Partnerships and Collaborations | 23 | 20 | 23 | 24 | 22 |
| H. Budget | 20 | 15 | 14 | 17 | 19 |
| TOTAL | 133 | 105 | 120 | 131 | 135 |

The Lighthouse Domestic Violence Shelter (Upper Valley) Scorer Comments

No Comments

The Lighthouse Domestic Violence Shelter (Upper Valley)

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|---------------------------|--|------------------|----------------------|----------------------|----------------------|
| Case Manager Salaries | Wages and Benefits | Operations | \$ 70,861.00 | \$ 310,597.00 | \$ 381,458.00 |
| Program Manager Salaries | Wages and Benefits | Operations | \$ 15,139.00 | \$ 50,683.00 | \$ 65,822.00 |
| Executive Director Salary | Wages and Benefits | Administration | \$ 6,000.00 | \$ 88,640.00 | \$ 94,640.00 |
| Facility Costs (Shelter) | Utilities, Insurance, Janitorial, Supplies | Facility Support | \$ 8,000.00 | \$ 58,795.00 | \$ 66,795.00 |
| | Total Cost | | \$ 100,000.00 | \$ 508,715.00 | \$ 608,715.00 |

| | |
|--------------------|-----|
| County RFP Funding | 16% |
| Outside Funding | 84% |

| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 6.00% |
| Operations | 86.00% |
| Facility Support | 8.00% |
| Rent Assistance | 0.00% |

Administration Expenses should not exceed 6%

The other funding sources supporting the YWCA comes from other government grants for domestic violence agencies and YWCA fundraising. This funding has been stable for several years and we expect it to continue being stable. The YWCA is always looking for additional funding sources and working to increase our own fundraising results to support our programs. We also adjust our expenses based on the funds available.

Outreach

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|-----------------|-----------------|-------------|---------------|
| \$ 148,000.00 | \$ 60,000 | \$ (88,000) | \$ 88,000 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|-------------------------------------|------------------|-------------|---------------|---------------|--------------|----------------|
| Rod's House | \$30,000 | 707 | 141.40 | 158 | 113 | \$30,000 |
| Grace City Outreach | \$60,000 | 613 | 122.60 | 152 | 84 | \$0 |
| Yakima Neighborhood Health Services | \$58,000 | 578 | 115.60 | 131 | 99 | \$58,000 |

[Grace City Outreach did not meet the minimum requirements to qualify for funding through this RFP. Namely, insurance and a valid federal Tax ID.]

Rod's House Outreach

Program Name: Outreach

Amount Requested (Two-Year Grant):
\$30,000

Anticipated Unduplicated Number to
be Served (Annually): 80 outreach
services; 25 diversion services

Goals Addressed: Goal 1, Goal 2, Goal
4, Goal 5

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|------------|
| A. Program Description | 27 | 28 | 23 | 28 | 29 |
| B. Population Description | 14 | 12 | 9 | 12 | 12 |
| C. 5-Year Plan Goal Alignment | 21 | 19 | 15 | 20 | 18 |
| D. 5-Year Plan Values Alignment | 20 | 16 | 12 | 16 | 20 |
| E. Data and Fiscal Management | 21 | 20 | 15 | 20 | 18 |
| F. Capacity and Experience | 8 | 7 | 6 | 9 | 8 |
| G. Partnerships and Collaborations | 27 | 23 | 19 | 26 | 21 |
| H. Budget | 20 | 18 | 14 | 18 | 18 |
| TOTAL | 158 | 143 | 113 | 149 | 144 |

H. Budget

- Scorer 2: Liability insurance documents submitted expired on 6.01.20

Rod's House Outreach

These efforts are funded largely through the Office of Homeless Youth with a contract through June 2021. We are optimistic about this funding in the future. Diversion funding was budgeted by the Washington State Legislature during the 2020 session; we are unsure if this will be continued. We also have a strong base of community support which has grown every year since we were founded.

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|---------------------------|-----------------------------------|-----------------|--------------------|-----------------|---------------|
| Automotive Expenses | Fuel, repairs, and insurance | Operations | \$ - | \$ 4,000.00 | \$ 4,000.00 |
| Assistance to Individuals | Direct client assistance | Operations | \$ - | \$ 3,600.00 | \$ 3,600.00 |
| Business Expenses | Taxes, general insurance, misc. | Administration | | \$ 500.00 | \$ 500.00 |
| Contract Services | Bookkeeping and Accounting | Administration | \$ 1,200.00 | \$ 300.00 | \$ 1,500.00 |
| Contract Services | External HR and IT Services | Administration | \$ 600.00 | \$ 200.00 | \$ 800.00 |
| Contract Services | External Audit | Administration | | \$ 800.00 | \$ 800.00 |
| Equipment | Computer and supplies | Operations | | \$ 900.00 | \$ 900.00 |
| Facilities | Rent | Administration | | \$ 2,200.00 | \$ 2,200.00 |
| Program Utilities | Gas, power, phone, internet, etc. | Operations | | \$ 900.00 | \$ 900.00 |
| Supplies | Program supplies for YYA | Operations | | \$ 1,000.00 | \$ 1,000.00 |
| Supplies | Food and water for YYA | Operations | | \$ 4,000.00 | \$ 4,000.00 |
| In Kind Donations | Food and water for YYA | Operations | | \$ 5,000.00 | \$ 5,000.00 |
| In Kind Donations | Clothing and supplies for YYA | Operations | | \$ 2,000.00 | \$ 2,000.00 |
| Outreach Coordinator | Wages and Benefits | Operations | \$ 18,200.00 | \$ 14,000.00 | \$ 32,200.00 |
| Youth Outreach Workers | Wages and Benefits | Operations | | \$ 34,000.00 | \$ 34,000.00 |
| Outreach Program Manager | Wages and Benefits | Operations | \$ 10,000.00 | \$ 81,720.00 | \$ 91,720.00 |
| Program Director | Wages and Benefits | Operations | | \$ 5,000.00 | \$ 5,000.00 |
| Executive Director | Wages and Benefits | Administration | | \$ 1,500.00 | \$ 1,500.00 |
| Staff Development | Training | Operations | | \$ 2,000.00 | \$ 2,000.00 |
| Travel | Personal owned vehicle mileage | Operations | | \$ 1,200.00 | \$ 1,200.00 |
| Travel | Conferences | Operations | | \$ 2,000.00 | \$ 2,000.00 |
| Assistance to Individuals | Diversion | Operations | | \$ 48,000.00 | \$ 48,000.00 |
| | | Total Cost | \$ 30,000.00 | \$ 214,820.00 | \$ 244,820.00 |

| | |
|--------------------|-----|
| County RFP Funding | 12% |
| Outside Funding | 88% |

| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 6.00% |
| Operations | 94.00% |
| Facility Support | 0.00% |
| Rent Assistance | 0.00% |

Administration Expenses should not exceed 6%

Grace City Outreach

Program Name: Homeless Outreach Team - Camp Hope

Amount Requested (Two-Year Grant): \$60,000

Anticipated Unduplicated Number to be Served (Annually): 684

Goals Addressed: Goal 1, Goal 2, Goal 4, Goal 5

Existing Grant: Yes

[Grace City Outreach did not meet the minimum requirements to qualify for funding through this RFP. Namely, insurance and a valid federal Tax ID.]

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|-----------|------------|------------|-----------|
| A. Program Description | 24 | 19 | 29 | 29 | 12 |
| B. Population Description | 12 | 8 | 12 | 11 | 9 |
| C. 5-Year Plan Goal Alignment | 15 | 15 | 20 | 20 | 11 |
| D. 5-Year Plan Values Alignment | 14 | 11 | 16 | 16 | 10 |
| E. Data and Fiscal Management | 16 | 12 | 19 | 20 | 14 |
| F. Capacity and Experience | 7 | 6 | 8 | 9 | 6 |
| G. Partnerships and Collaborations | 24 | 21 | 26 | 25 | 16 |
| H. Budget | 16 | 6 | 21 | 22 | 6 |
| TOTAL | 128 | 98 | 151 | 152 | 84 |

Grace City Outreach

Outreach Scorer Comments

C. 5-Year Plan Goal Alignment

- Scorer 2: Although the unique outreach method of this program is clear, there is no concrete example of how they are addressing disparities. There are no descriptions of the cultural, ethnic, or linguistic diversity among the staff. Are any Camp Hope staff members Native?

H. Capacity and Experience

- Scorer 2: NO 990 form available
- Scorer 2: In the Certificate of Liability Insurance does not list "Grace City Outreach" as the insured
- Scorer 2: Additional Letter of Support 8 has no signature line

Grace City Outreach Outreach

The other funding sources outlined in the attached budget are possible via a network of community stakeholders, foundations, and others. One of the main sources of funding for Camp Hope comes from Faith Based Organizations such as The Holy Family Catholic Church. Churches and Faith Based groups have long been one of the primary sustainable funding sources for homeless programs. Holy Family Church for example has donated a large amount in financial contributions, tangible items (Tents, Vehicles and Supplies) and food.

We also hold a yearly "Night of Hope" gala, which has raised a substantial amount of money, needed to purchase capital items currently in use at Camp Hope.

Camp Hope has also received grants from Yakima Community Foundation and PREMERA INSURANCE to enhance services provided at Camp Hope. We intend to be aggressive in pursuing other grants, foundations awards and fundraising over the next 2 years. We also intend to be deliberate about making sure we continue to be extremely efficient with funding we are awarded. Our ultimate goal is to operate without any government funds, but for now we will work tirelessly to ensure we are not solely dependent on them.

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|--------------------------------------|-------------------|---------------------------|---------------------|--|----------------------|
| Outreach Coordinator | Wage & Benefit | Operations | \$ 30,000.00 | \$ 24,786.00 | \$ 54,786.00 |
| Vehicle Maintance | Vehicle Maintance | Operations | \$ 10,000.00 | \$ 15,000.00 | \$ 25,000.00 |
| Fuel | Vehicle Maintance | Operations | \$ 16,000.00 | \$ 5,000.00 | \$ 21,000.00 |
| Outreach Food & Drink | Outreach Supplies | Operations | \$ 4,000.00 | \$ 12,000.00 | \$ 16,000.00 |
| | | Total Cost | \$ 60,000.00 | \$ 56,786.00 | \$ 116,786.00 |
| | | | | | |
| | | County RFP Funding | 51% | | |
| | | Outside Funding | 49% | | |
| | | | | | |
| Proposed % for each expense Category | | | | | |
| | | Administration | 0.00% | Administration Expenses should not exceed 6% | |
| | | Operations | 100.00% | | |
| | | Facility Support | 0.00% | | |
| | | Rent Assistance | 0.00% | | |

Yakima Neighborhood Health Services Outreach

Program Name: Yakima Neighborhood Health Services

Amount Requested (Two-Year Grant): \$58,000

Anticipated Unduplicated Number to be Served (Annually): 300

Goals Addressed: Goal 1

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|-----------|------------|------------|
| A. Program Description | 24 | 24 | 17 | 24 | 26 |
| B. Population Description | 12 | 11 | 9 | 12 | 15 |
| C. 5-Year Plan Goal Alignment | 8 | 7 | 6 | 9 | 7 |
| D. 5-Year Plan Values Alignment | 15 | 5 | 12 | 16 | 9 |
| E. Data and Fiscal Management | 19 | 20 | 15 | 21 | 16 |
| F. Capacity and Experience | 6 | 7 | 6 | 8 | 6 |
| G. Partnerships and Collaborations | 21 | 24 | 20 | 25 | 17 |
| H. Budget | 17 | 17 | 14 | 16 | 16 |
| TOTAL | 122 | 115 | 99 | 131 | 112 |

YNHS Outreach Scorer Comments

A. Program Description

- Scorer 2: Does this grant duplicate other CE grants?

YNHS Outreach

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|-----------------------|--------------------|-----------------|--------------------------------------|-----------------|--|
| Case Managers | Wages and Benefits | Operations | \$ 52,625.00 | \$ 14,375.00 | \$ 67,000.00 |
| Transportation | Bus Tickets | Operations | \$ 1,000.00 | | \$ 1,000.00 |
| Mileage Reimbursement | Staff travel | Operations | \$ 575.00 | | \$ 575.00 |
| Client Files | Supplies | Operations | \$ 500.00 | | \$ 500.00 |
| Accounting | Wages and Benefits | Administration | \$ 3,300.00 | | \$ 3,300.00 |
| | | Total Cost | \$ 58,000.00 | \$ 14,375.00 | \$ 72,375.00 |
| | | | County RFP Funding | 80% | |
| | | | Outside Funding | 20% | |
| | | | Proposed % for each expense Category | | |
| | | | Administration | 5.69% | Administration Expenses should not exceed 6% |
| | | | Operations | 94.31% | |
| | | | Facility Support | 0.00% | |
| | | | Rent Assistance | 0.00% | |

YNHS receives funding from the Bureau of Primary Health Care, renewed annually, which supports nursing, behavioral health, and outreach services. Additionally, we have added case managers through SAMHSA's Grant to Benefit Homeless Individuals – a project deemed to identify people with Substance Use Disorders and Co-Occurring Disorders. This project is a five year program, in its third year, and renewable. We have also added 2.0 FTE outreach workers specifically targeting youth and young adults through the Office of Homeless Youth, and work in partnership with Yakima's Anchor Community Initiative to target minority youth and LGBTQ youth in our communities. A grant from the Washington Youth and Families Fund provides funds for diversion. These other fund sources enables YNHS to leverage the county funding and serve more people.

Youth and Young Adults Shelter

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|-----------------|-----------------|-------------|---------------|
| \$ 185,000.00 | \$ 125,000 | \$ (60,000) | \$ 125,000 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|---------------------|------------------|-------------|---------------|---------------|--------------|----------------|
| Rod's House | \$125,000 | 667 | 133.40 | 151 | 113 | \$125,000 |
| Grace City Outreach | \$60,000 | 618 | 123.60 | 151 | 98 | \$0 |

[Grace City Outreach did not meet the minimum requirements to qualify for funding through this RFP. Namely, insurance and a valid federal Tax ID.]

Rod's House

Youth and Young Adult Shelter

Program Name: Youth and Young Adult Shelter

Amount Requested (Two-Year Grant):
\$125,000

Anticipated Unduplicated Number to be Served (Annually): 36 unduplicated clients served; 36 access to case management with 95% working with a case manager; 36 support with basic needs; 36 education and employment support; 36 CE assessments; 36 housing planning; 36 referrals to other service providers; 36 life skills training

Goals Addressed: Goal 2, Goal 4, Goal 5

Existing Grant: No

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|------------|
| A. Program Description | 31 | 19 | 21 | 28 | 30 |
| B. Population Description | 14 | 11 | 9 | 12 | 15 |
| C. 5-Year Plan Goal Alignment | 16 | 11 | 13 | 20 | 13 |
| D. 5-Year Plan Values Alignment | 17 | 15 | 15 | 16 | 20 |
| E. Data and Fiscal Management | 20 | 16 | 18 | 18 | 16 |
| F. Capacity and Experience | 8 | 7 | 7 | 8 | 8 |
| G. Partnerships and Collaborations | 26 | 20 | 21 | 24 | 23 |
| H. Budget | 19 | 14 | 17 | 16 | 15 |
| TOTAL | 151 | 113 | 121 | 142 | 140 |

H. Budget

- Scorer 2: Insurance policy in documents submitted expired
6.01.20

Rod's House Youth and Young Adult Shelter

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|---|------------------------------------|-----------------|---------------------------|--|----------------------|
| Automotive Expenses | Fuel, repairs, and insurance | Operations | | \$ 4,000.00 | \$ 4,000.00 |
| Assistance to Individuals | Client assistance - motel vouchers | Operations | | \$ 12,000.00 | \$ 12,000.00 |
| Business Expenses | Taxes, general insurance, misc. | Administration | | \$ 800.00 | \$ 800.00 |
| Contract Services | Bookkeeping and Accounting | Administration | \$ 1,600.00 | \$ 3,000.00 | \$ 4,600.00 |
| Contract Services | External HR and IT Services | Administration | \$ 800.00 | \$ 2,200.00 | \$ 3,000.00 |
| Contract Services | External Audit | Administration | | \$ 500.00 | \$ 500.00 |
| Facilities | Rent | Operations | \$ 24,000.00 | | \$ 24,000.00 |
| Facilities | Repairs | Operations | | \$ 5,000.00 | \$ 5,000.00 |
| Facilities | Furnishings and small appliances | Operations | | \$ 8,000.00 | \$ 8,000.00 |
| Program Utilities | Gas, power, phone, internet, etc. | Operations | | \$ 7,200.00 | \$ 7,200.00 |
| Supplies | Program supplies for YYA | Operations | | \$ 4,800.00 | \$ 4,800.00 |
| Supplies | Food and water for YYA | Operations | | \$ 6,000.00 | \$ 6,000.00 |
| In Kind Donations | Food and water for YYA | Operations | | \$ 3,000.00 | \$ 3,000.00 |
| In Kind Donations | Clothing and supplies for YYA | Operations | | \$ 6,000.00 | \$ 6,000.00 |
| Resident Assistant | Wages and Benefits | Operations | \$ 15,000.00 | \$ 165,000.00 | \$ 180,000.00 |
| Case Manager | Wages and Benefits | Operations | \$ 50,000.00 | \$ 37,500.00 | \$ 87,500.00 |
| Operations Manager | Wages and Benefits | Operations | \$ 15,000.00 | \$ 15,000.00 | \$ 30,000.00 |
| Program Director | Wages and Benefits | Operations | \$ 15,000.00 | \$ 20,000.00 | \$ 35,000.00 |
| Executive Director | Wages and Benefits | Administration | \$ 3,600.00 | | \$ 3,600.00 |
| Staff Development | Training | Operations | | \$ 2,000.00 | \$ 2,000.00 |
| Travel | Personal owned vehicle mileage | Operations | | \$ 2,000.00 | \$ 2,000.00 |
| | | | Total Cost | \$ 125,000.00 | \$ 304,000.00 |
| | | | County RFP Funding | 29% | |
| | | | Outside Funding | 71% | |
| Proposed % for each expense Category | | | | | |
| Administration | | | 4.80% | Administration Expenses should not exceed 6% | |
| Operations | | | 95.20% | | |
| Facility Support | | | 0.00% | | |
| Rent Assistance | | | 0.00% | | |

This project is funded largely through the Office of Homeless Youth with a contract through June 2021. We are optimistic about this funding in the future. Diversion funding was budgeted by the Washington State Legislature during the 2020 session; we are unsure if this will be continued. We also have a strong base of community support which has grown every year since we were founded. After submitting a letter of intent to the United Way, we have been invited to apply for funding for youth and young adult shelter. We are also in year 2 of a 3 year strategic grant from the Yakima Valley Community foundation for youth and young adult shelter.

It is not included in the budget since it is a different program, but, we currently have a contract through June 2022 with the Department of Commerce to provide services to victims of crime and have a full-time Behavioral Health Specialist. 75% of the young people who access Rod's House are eligible for this service and we anticipate that figure is north of 90% for those who will be enrolled in this project.

Grace City Outreach

Youth and Young Adult Shelter

Program Name: Young Adult 18-24 year old shelter

Amount Requested (Two-Year Grant): \$60,000

Anticipated Unduplicated Number to be Served (Annually): 50-60

Goals Addressed: Goal 1, Goal 2, Goal 3, Goal 4, Goal 5

Existing Grant: No

[Grace City Outreach did not meet the minimum requirements to qualify for funding through this RFP. Namely, insurance and a valid federal Tax ID.]

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|-----------|
| A. Program Description | 20 | 21 | 25 | 28 | 19 |
| B. Population Description | 9 | 11 | 10 | 12 | 8 |
| C. 5-Year Plan Goal Alignment | 20 | 13 | 23 | 24 | 15 |
| D. 5-Year Plan Values Alignment | 14 | 11 | 16 | 16 | 9 |
| E. Data and Fiscal Management | 14 | 12 | 18 | 20 | 15 |
| F. Capacity and Experience | 7 | 6 | 6 | 8 | 6 |
| G. Partnerships and Collaborations | 21 | 23 | 21 | 25 | 13 |
| H. Budget | 15 | 14 | 19 | 18 | 13 |
| TOTAL | 120 | 111 | 138 | 151 | 98 |

Grace City Outreach Youth and Young Adult Shelter Scorer Comments

F. Capacity and Experience

- Pending 501(c)3 status
No audit report or IRS forms due
to being a new organization

Grace City Outreach Youth and Young Adult Shelter

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|-------------------|------------------|------------------|---------------------|---------------------|----------------------|
| Case Manager | Wage & Benefits | Operations | \$ 50,000.00 | \$ 24,000.00 | \$ 74,000.00 |
| Transportation | Transportation | Operations | \$ 7,500.00 | \$ 10,000.00 | \$ 17,500.00 |
| Additional Tents | Shelter Supplies | Facility Support | | \$ 17,832.00 | \$ 17,832.00 |
| Bedding | Shelter Supplies | Facility Support | \$ 1,500.00 | \$ 6,800.00 | \$ 8,300.00 |
| Toiletries | Shelter Supplies | Facility Support | \$ 1,000.00 | \$ 4,500.00 | \$ 5,500.00 |
| Total Cost | | | \$ 60,000.00 | \$ 63,132.00 | \$ 123,132.00 |

| | |
|--------------------|-----|
| County RFP Funding | 49% |
| Outside Funding | 51% |

| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 0.00% |
| Operations | 95.83% |
| Facility Support | 4.17% |
| Rent Assistance | 0.00% |

Administration Expenses should not exceed 6%

The other funding sources outlined in the attached budget are possible via a network of community stakeholders, foundations, and others. One of the main sources of funding for Camp Hope comes from Faith Based Organizations such as The Holy Family Catholic Church. Churches and Faith Based groups have long been one of the primary sustainable funding sources homeless programs. Holy Family Church for example has donated a large amount in financial contributions, tangible items (Tents, Vehicles and Supplies) and food.

We also hold an annual "Night of Hope" gala, which has raised a substantial amount of money, needed to purchase capital items currently in use at Camp Hope.

Camp Hope has received grants from Yakima Community Foundation and PREMERA INSURANCE to enhance services provided at Camp Hope. We intend to be aggressive in pursuing other grants, foundations awards and fundraising over the next 2 years. We intend to be deliberate in our efforts to be efficient with funding we are awarded. Our ultimate goal is to operate without any government funds, but for now we will work tirelessly to ensure we are not solely dependent on them.

RENTAL ASSISTANCE (ALL
COUNTY)

RENTAL ASSISTANCE
(VETERANS)

CHG Rental Assistance (RA) Awards

Rental Assistance (All County)

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|------------------------|------------------------|-------------------|----------------------|
| \$ 786,881 | \$ 880,500 | \$ 93,619 | \$ 786,881 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|--------------------------------------|-------------------------|--------------------|----------------------|----------------------|---------------------|-----------------------|
| Catholic Charities Diocese of Yakima | \$134,239 | 692 | 138.40 | 146 | 114 | \$134,239 |
| Yakima Neighborhood Health Services | \$262,000 | 608 | 121.60 | 136 | 110 | \$262,000 |
| Yakima Valley Farm Workers Clinic | \$390,642 | 548 | 109.60 | 130 | 94 | \$390,642 |

[A minimum of 67% of Rental Assistance must be paid directly to private landlords in the form of rent.]

Catholic Charities Diocese of Yakima Rental Assistance

Program Name: Youth and Young Adult Housing Program (YAHF)

Amount Requested (Two-Year Grant):
\$134,239

Anticipated Unduplicated Number to
be Served (Annually): 40

Goals Addressed: Goal 1, Goal 2, Goal
3, Goal 5

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|---------------------------------------|------------|------------|------------|------------|------------|
| A. Program Description | 25 | 25 | 24 | 28 | 28 |
| B. Population Description | 12 | 13 | 11 | 12 | 15 |
| C. 5-Year Plan Goal Alignment | 19 | 21 | 20 | 21 | 24 |
| D. 5-Year Plan Values Alignment | 15 | 13 | 16 | 17 | 11 |
| E. Data and Fiscal Management | 19 | 16 | 20 | 20 | 12 |
| F. Capacity and Experience | 8 | 7 | 9 | 9 | 7 |
| G. Partnerships and Collaborations | 25 | 23 | 25 | 25 | 17 |
| H. Budget | 19 | 17 | 21 | 11 | 12 |
| TOTAL | 142 | 135 | 146 | 143 | 126 |

Catholic Charities Diocese of Yakima Rental Assistance Needs Scorer Comments

H. Budget

- Scorer 5: When reviewing my responses to the budget, please note I was not able to access a budget for this proposal. I had to provide an answer in order to sent my response but should not be included in rankings.

[Score 5 calculated omitting section H. Budget, using placeholder that represents percent average of all other sections applied to total possible points for section H. Budget.]

Catholic Charities Diocese of Yakima Rental Assistance

Youth and Young Adult Services at Catholic Charities has separate budgets through United Way, Washington State Department of Commerce and other Washington State contracts. However, for the purposes of this RFP, no additional funding sources are required.

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|---|---------------------------|-----------------|----------------------|-----------------|----------------------|
| Case Manager Salaries | Wages and Benefits | Operations | \$ 26,564.00 | | \$ 26,564.00 |
| Program Lead | Wages and Benefits | Operations | \$ 3,830.00 | | \$ 3,830.00 |
| Security Support | Wages and Benefits | Operations | \$ 465.00 | | \$ 465.00 |
| Phones, Communication lines | Facility expense | Operations | \$ 769.00 | | \$ 769.00 |
| Rent Lease, interest, depreciation | Facility expense | Operations | \$ 2,568.00 | | \$ 2,568.00 |
| Utilities | Facility expense | Operations | \$ 121.00 | | \$ 121.00 |
| Building Maintenance & Insurance | Facility expense | Operations | \$ 606.00 | | \$ 606.00 |
| Travel expenses, Vehicle lease, Gas, Mail | Travel Expenses | Operations | \$ 2,001.00 | | \$ 2,001.00 |
| Administration allocation | Administrative Allocation | Administration | \$ 7,315.00 | | \$ 7,315.00 |
| Assistance to Individuals | Rent Assistance | Rent Assistance | \$ 90,000.00 | | \$ 90,000.00 |
| Total Cost | | | \$ 134,239.00 | \$ - | \$ 134,239.00 |

| | |
|--------------------|------|
| County RFP Funding | 100% |
| Outside Funding | 0% |

| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 5.45% |
| Operations | 27.51% |
| Facility Support | 0.00% |
| Rent Assistance | 67.04% |

Administration Expenses should not exceed 6%

Rent assistance should be a minimum of 67% of total

Yakima Neighborhood Health Services Rental Assistance

Program Name: Yakima Neighborhood Health Services

Amount Requested (Two-Year Grant): \$262,000

Anticipated Unduplicated Number to be Served (Annually): 550

Goals Addressed: Goal 2, Goal 3

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|------------|
| A. Program Description | 24 | 25 | 18 | 24 | 23 |
| B. Population Description | 12 | 12 | 11 | 12 | 11 |
| C. 5-Year Plan Goal Alignment | 12 | 8 | 9 | 13 | 11 |
| D. 5-Year Plan Values Alignment | 15 | 6 | 12 | 16 | 13 |
| E. Data and Fiscal Management | 20 | 20 | 18 | 20 | 19 |
| F. Capacity and Experience | 6 | 7 | 6 | 8 | 6 |
| G. Partnerships and Collaborations | 21 | 24 | 20 | 26 | 15 |
| H. Budget | 20 | 17 | 16 | 17 | 15 |
| TOTAL | 130 | 119 | 110 | 136 | 113 |

YNHS
Rental Assistance
Needs
Scorer
Comments

H. Budget

- Scorer 2: Budget does not differentiate between hotel vouchers vs rent

YNHS Rental Assistance

In 2019, 72% of our homeless clients were on Medicaid. As part of an 1115 Medicaid Waiver granted by CMS in 2017, Medicaid recipients can now receive supportive housing and supportive employment services. YNHS is able to bill Medicaid for providing a Medicaid enrolled patient with these services. However, Medicaid does not pay for rent or other room and board related costs. This reimbursement enables YNHS to leverage the county funding and serve more people. The five year waiver is expected to be renewed, especially in light of the economic downturn.

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|------------------------------|--------------------|-------------------|---|---------------------|---|
| Case Manager Salaries | Salaries and Wages | Operations | \$ 36,222.00 | \$ 19,650.00 | \$ 55,872.00 |
| Rent, Hotel / Motel Vouchers | Rental Assistance | Rent Assistance | \$ 88,250.00 | | \$ 88,250.00 |
| Accounting Salaries | Salaries and Wages | Administration | \$ 6,528.00 | | \$ 6,528.00 |
| | | Total Cost | \$ 131,000.00 | \$ 19,650.00 | \$ 150,650.00 |
| | | | County RFP Funding | 87% | |
| | | | Outside Funding | 13% | |
| | | | Proposed % for each expense Category | | |
| | | | Administration | 4.98% | Administration Expenses should not exceed 6% |
| | | | Operations | 27.65% | |
| | | | Facility Support | 0.00% | |
| | | | Rent Assistance | 67.37% | Rent assistance should be a minimum of 67% of total |

[YNHS mistakenly applied for only one year of funding. This has been rectified in the request amount, but the budget above represents only 1 year of funding for their program.]

Yakima Valley Farm Workers Clinic Rental Assistance

Program Name: Yakima Valley Farm
Workers Clinic DBA Northwest
Community Action Center

Amount Requested (Two-Year Grant):
\$390,642

Anticipated Unduplicated Number to
be Served (Annually): 154

Goals Addressed: Goal 1, Goal 2

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|-----------|------------|-----------|
| A. Program Description | 24 | 19 | 17 | 23 | 20 |
| B. Population Description | 12 | 12 | 9 | 11 | 11 |
| C. 5-Year Plan Goal Alignment | 11 | 9 | 9 | 12 | 8 |
| D. 5-Year Plan Values Alignment | 15 | 7 | 11 | 16 | 8 |
| E. Data and Fiscal Management | 18 | 15 | 14 | 21 | 12 |
| F. Capacity and Experience | 7 | 4 | 5 | 7 | 6 |
| G. Partnerships and Collaborations | 18 | 20 | 17 | 25 | 17 |
| H. Budget | 20 | 16 | 12 | 15 | 15 |
| TOTAL | 125 | 102 | 94 | 130 | 97 |

Yakima Valley Farm Workers Clinic Rental Assistance Scorer Comments

No Comments

Yakima Valley Farm Workers Clinic Rental Assistance

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total | | | | | | | | | |
|--|-----------------------------|-----------------|---------------------------|---------------------|--------------------------------------|--|----------------|-------|------------|-------|------------------|-------|-----------------|--------|
| Case Managers Salaries | Wages and benefits | Operations | \$ 4,424.40 | | \$ 4,424.40 | | | | | | | | | |
| Program Manager Salary | Wages and benefits | Operations | \$ 1,049.63 | | \$ 1,049.63 | | | | | | | | | |
| Administrative assistant | Wages and benefits | Operations | \$ 561.43 | | \$ 561.43 | | | | | | | | | |
| Mileage | Mileage | Operations | | | \$ - | | | | | | | | | |
| Supplies | Supplies | Operations | | | \$ - | | | | | | | | | |
| Utilities | Utilities | Operations | | | \$ - | | | | | | | | | |
| Telephone | Telephone | Operations | | | \$ - | | | | | | | | | |
| Support services/essential needs | Client supplies | Operations | | \$ 2,500.00 | \$ 2,500.00 | | | | | | | | | |
| Hotel Motel Vouchers | direct payments to hotel | Rent Assistance | \$ 40,000.00 | \$ 35,000.00 | \$ 75,000.00 | | | | | | | | | |
| Cosecha Apt winter shelter rent | Direct payments to facility | Rent Assistance | \$ 10,800.00 | | \$ 10,800.00 | | | | | | | | | |
| Management Fees | Administration | Administration | \$ 3,625.00 | \$ 11,962.50 | \$ 15,587.50 | | | | | | | | | |
| | Total Cost | | \$ 60,460.46 | \$ 49,462.50 | \$ 109,922.96 | | | | | | | | | |
| | | | County RFP Funding | 55% | | | | | | | | | | |
| | | | Outside Funding | 45% | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="2">Proposed % for each expense Category</th> </tr> </thead> <tbody> <tr> <td>Administration</td> <td>6.00%</td> </tr> <tr> <td>Operations</td> <td>9.98%</td> </tr> <tr> <td>Facility Support</td> <td>0.00%</td> </tr> <tr> <td>Rent Assistance</td> <td>84.02%</td> </tr> </tbody> </table> | | | | | Proposed % for each expense Category | | Administration | 6.00% | Operations | 9.98% | Facility Support | 0.00% | Rent Assistance | 84.02% |
| Proposed % for each expense Category | | | | | | | | | | | | | | |
| Administration | 6.00% | | | | | | | | | | | | | |
| Operations | 9.98% | | | | | | | | | | | | | |
| Facility Support | 0.00% | | | | | | | | | | | | | |
| Rent Assistance | 84.02% | | | | | | | | | | | | | |
| Administration Expenses should not exceed 6% | | | | | | | | | | | | | | |

The other funding sources listed in the budget include YVFWC for additional administration costs; as well as the Community Services Block Grant (CSBG) and the Low Income Home Energy Assistance Program (LIHEAP). CSBG supplements support services, covers hotel/motel vouchers, and rent. LIHEAP is used to offset the cost of energy payments for clientele, in order to help reduce their overall energy burden and promote housing stability. NCAC has had these funds renewed multiple times, and anticipate them to be renewed in the future.

Rental Assistance (Veterans)

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|------------------------|------------------------|-------------------|----------------------|
| \$ 16,000.00 | \$ 16,000 | \$ - | \$ 16,000 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|--------------------------------|------------------|-------------|---------------|---------------|--------------|----------------|
| Yakima County Veterans Program | \$16,000 | 490 | 98.00 | 125 | 59 | \$16,000 |

Yakima County Veterans Program

Rental Assistance (Veterans)

Program Name: Yakima County
Veterans Program

Amount Requested (Two-Year Grant):
\$16,000

Anticipated Unduplicated Number to
be Served (Annually): 15-20

Goals Addressed: Goal 1, Goal 5

Existing Grant: No

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|-----------|------------|-----------|
| A. Program Description | 26 | 22 | 16 | 22 | 13 |
| B. Population Description | 12 | 12 | 5 | 12 | 6 |
| C. 5-Year Plan Goal Alignment | 12 | 11 | 7 | 10 | 3 |
| D. 5-Year Plan Values Alignment | 15 | 13 | 8 | 15 | 4 |
| E. Data and Fiscal Management | 13 | 17 | 7 | 19 | 12 |
| F. Capacity and Experience | 6 | 6 | 3 | 7 | 3 |
| G. Partnerships and Collaborations | 21 | 22 | 10 | 23 | 15 |
| H. Budget | 20 | 17 | 5 | 17 | 3 |
| TOTAL | 125 | 120 | 61 | 125 | 59 |

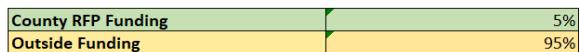
Yakima County Veterans Program Rental Assistance (Veterans) Scorer Comments

A. Program Description

- Scorer 3: How can we help? services to vets is certainly valid. Can we serve thru established programs for housing?

Yakima Valley Farm Workers Clinic Rental Assistance (Veterans)

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|-------------------|--------------------------------|-----------------|---------------------|----------------------|----------------------|
| Rent Assistance | Rent Payments/Motel Vouchers | Rent Assistance | \$ 10,720.00 | \$ 21,000.00 | \$ 31,720.00 |
| Staff Costs | wages | Operations | \$ 5,280.00 | \$ 150,000.00 | \$ 155,280.00 |
| Expence Food | food | Operations | | \$ 75,000.00 | \$ 75,000.00 |
| Flexible Funding | transportation | Operations | | \$ 28,000.00 | \$ 28,000.00 |
| Flexible Funding | utilites | Operations | | \$ 18,000.00 | \$ 18,000.00 |
| Flexible Funding | clothing, coats, sleeping bags | Operations | | \$ 24,000.00 | \$ 24,000.00 |
| Total Cost | | | \$ 16,000.00 | \$ 316,000.00 | \$ 332,000.00 |



| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 0.00% |
| Operations | 33.00% |
| Facility Support | 0.00% |
| Rent Assistance | 67.00% |

Administration Expenses should not exceed 6%

Rent assistance should be a minimum of 67% of total

The Yakima County Veterans Programs key funding source is through a Yakima County Property Tax. This source has been very consistent through the years.

The Community is very responsive and supportive in consistent donations over the years. Every year we receive over \$14,000.00 dollars in-kind food and over \$12,000 in-kind clothing, coats, packs and sleeping bags.

CHG Housing and Essential Needs (HEN) Awards

Housing and Essential Needs

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|------------------------|------------------------|-------------------|----------------------|
| \$ 1,360,070.41 | \$ 1,914,700 | \$ 554,630 | \$ 1,360,070 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|-------------------------------------|------------------|-------------|---------------|---------------|--------------|----------------|
| Yakima Neighborhood Health Services | \$706,272 | 565 | 113.00 | 131 | 95 | \$706,272 |
| Yakima Valley Farm Workers Clinic | \$653,798.41 | 519 | 103.80 | 128 | 67 | \$653,798 |

Yakima Neighborhood Health Services

Housing and Essential Needs

Program Name: Yakima Neighborhood
Health Services

Amount Requested (Two-Year Grant):
\$706,272

Anticipated Unduplicated Number to
be Served (Annually): 100

Goals Addressed: Goal 2

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|---------------------------------------|------------|------------|-----------|------------|------------|
| A. Program Description | 24 | 24 | 18 | 24 | 22 |
| B. Population Description | 12 | 12 | 9 | 12 | 14 |
| C. 5-Year Plan Goal Alignment | 8 | 6 | 6 | 8 | 8 |
| D. 5-Year Plan Values Alignment | 15 | 5 | 12 | 16 | 10 |
| E. Data and Fiscal Management | 19 | 17 | 16 | 23 | 19 |
| F. Capacity and Experience | 7 | 7 | 6 | 8 | 6 |
| G. Partnerships and Collaborations | 20 | 23 | 17 | 25 | 14 |
| H. Budget | 18 | 15 | 11 | 15 | 14 |
| TOTAL | 123 | 109 | 95 | 131 | 107 |

YNHS

Housing and Essential Needs

Scorer

Comments

A. Program Description

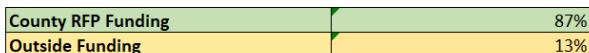
- Scorer 2: No viewable 990 forms available with any YNHS application

YNHS

Housing and Essential Needs

In 2019, 72% of our homeless clients were on Medicaid. As part of an 1115 Medicaid Waiver granted by CMS in 2017, Medicaid recipients can now receive supportive housing and supportive employment services. YNHS is able to bill Medicaid for providing a Medicaid enrolled patient with these services. However, Medicaid does not pay for rent or other room and board related costs. This reimbursement enables YNHS to leverage the county funding and serve more people. The five year waiver is expected to be renewed, especially in light of the economic downturn.

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|---------------------------------|--------------------|-----------------|----------------------|----------------------|----------------------|
| Case Manager Salaries | Wages and Benefits | Operations | \$ 115,772.00 | \$ 106,000.00 | \$ 221,772.00 |
| Common use Toiletries / Laundry | Essential Needs | Operations | \$ 30,000.00 | | \$ 30,000.00 |
| Bus Passes | Transportation | Operations | \$ 25,000.00 | | \$ 25,000.00 |
| Rent, Utilities, Hotel / Motel | Rental Assistance | Rent Assistance | \$ 495,500.00 | | \$ 495,500.00 |
| Accounting Salaries | Wages and Benefits | Administration | \$ 40,000.00 | | \$ 40,000.00 |
| Total Cost | | | \$ 706,272.00 | \$ 106,000.00 | \$ 812,272.00 |



| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 5.66% |
| Operations | 24.18% |
| Facility Support | 0.00% |
| Rent Assistance | 70.16% |

Administration Expenses should not exceed 6%

Rent assistance should be a minimum of 67% of total

Yakima Valley Farm Workers Clinic

Housing and Essential Needs

Program Name: Yakima Valley Farm
Workers Clinic DBA Northwest
Community Action Center

Amount Requested (Two-Year Grant):
\$653,798.41

Anticipated Unduplicated Number to
be Served (Annually): 55

Goals Addressed: Goal 1, Goal 2

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|---------------------------------------|------------|-----------|-----------|------------|------------|
| A. Program Description | 23 | 18 | 11 | 24 | 21 |
| B. Population Description | 12 | 11 | 6 | 12 | 13 |
| C. 5-Year Plan Goal Alignment | 10 | 8 | 6 | 12 | 10 |
| D. 5-Year Plan Values Alignment | 16 | 6 | 8 | 16 | 9 |
| E. Data and Fiscal Management | 18 | 15 | 8 | 20 | 14 |
| F. Capacity and Experience | 7 | 3 | 3 | 7 | 7 |
| G. Partnerships and Collaborations | 18 | 20 | 12 | 23 | 17 |
| H. Budget | 20 | 15 | 13 | 14 | 13 |
| TOTAL | 124 | 96 | 67 | 128 | 104 |

Yakima Valley Farm Workers Clinic Housing and Essential Needs Scorer Comments

No Comments

Yakima Valley Farm Workers Clinic Housing and Essential Needs

The other funding sources listed in the budget include YVFWC for additional administration costs; as well as the Community Services Block Grant (CSBG) and the Low Income Home Energy Assistance Program (LIHEAP). CSBG supplements support services, covers hotel/motel vouchers, and rent. LIHEAP is used to offset the cost of energy payments for clientele, in order to help reduce their overall energy burden and promote housing stability. NCAC has had these funds renewed multiple times, and anticipate them to be renewed in the future.

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|----------------------------------|-----------------------------|-----------------|--------------------|-----------------|---------------|
| Case Managers Salaries | Wages and benefits | Operations | \$ 4,424.40 | | \$ 4,424.40 |
| Program Manager Salary | Wages and benefits | Operations | \$ 1,049.63 | | \$ 1,049.63 |
| Administrative assistant | Wages and benefits | Operations | \$ 561.43 | | \$ 561.43 |
| Mileage | Mileage | Operations | | | \$ - |
| Supplies | Supplies | Operations | | | \$ - |
| Utilities | Utilities | Operations | | | \$ - |
| Telephone | Telephone | Operations | | | \$ - |
| Support services/essential needs | Client supplies | Operations | | \$ 2,500.00 | \$ 2,500.00 |
| Hotel Motel Vouchers | direct payments to hotel | Rent Assistance | \$ 40,000.00 | \$ 35,000.00 | \$ 75,000.00 |
| Cosecha Apt winter shelter rent | Direct payments to facility | Rent Assistance | \$ 10,800.00 | | \$ 10,800.00 |
| Management Fees | Administration | Administration | \$ 3,625.00 | \$ 11,962.50 | \$ 15,587.50 |
| | | Total Cost | \$ 60,460.46 | \$ 49,462.50 | \$ 109,922.96 |

| | |
|--------------------|-----|
| County RFP Funding | 55% |
| Outside Funding | 45% |

| Proposed % for each expense Category | |
|--------------------------------------|--------|
| Administration | 6.00% |
| Operations | 9.98% |
| Facility Support | 0.00% |
| Rent Assistance | 84.02% |

Administration Expenses should not exceed 6%

CHG Permanent Supportive Housing (PSH) Awards

Permanent Supportive Housing

| Total Requested | Total Allocated | Over/Under | Total Awarded |
|-----------------|-----------------|-------------|---------------|
| \$ 230,952.00 | \$ 215,000 | \$ (15,952) | \$ 129,768 |

| Organization | Amount Requested | Total Score | Average Score | Highest Score | Lowest Score | Amount Awarded |
|-------------------------------------|------------------|-------------|---------------|---------------|--------------|----------------|
| Grace City Outreach | \$101,184 | 665 | 133.00 | 157 | 92 | \$0 |
| Yakima Neighborhood Health Services | \$129,768 | 578 | 113.60 | 128 | 99 | \$129,768 |

[Grace City Outreach did not meet the minimum requirements to qualify for funding through this RFP. Namely, insurance and a valid federal Tax ID.]

[Grace City Outreach's program model did not meet the criteria of this grant - A minimum of 67% of Permanent Supportive Housing grants must be paid directly to private landlords in the form of rent.]

Grace City Outreach

Permanent Supportive Housing

Program Name: Hope House / Jesse's House / Recovery House & Tiny Homes (6 homes total) - Managed by Camp Hope

Amount Requested (Two-Year Grant): \$101,184

Anticipated Unduplicated Number to be Served (Annually): 40

Goals Addressed: Goal 1, Goal 2, Goal 3, Goal 4, Goal 5

Existing Grant: No

[Grace City Outreach did not meet the minimum requirements to qualify for funding through this RFP. Namely, insurance and a valid federal Tax ID.]

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|------------|------------|-----------|
| A. Program Description | 27 | 23 | 28 | 29 | 19 |
| B. Population Description | 11 | 12 | 12 | 13 | 9 |
| C. 5-Year Plan Goal Alignment | 21 | 25 | 24 | 24 | 8 |
| D. 5-Year Plan Values Alignment | 15 | 11 | 14 | 16 | 9 |
| E. Data and Fiscal Management | 16 | 12 | 16 | 19 | 14 |
| F. Capacity and Experience | 7 | 9 | 8 | 9 | 7 |
| G. Partnerships and Collaborations | 20 | 25 | 23 | 26 | 14 |
| H. Budget | 18 | 18 | 21 | 21 | 12 |
| TOTAL | 135 | 135 | 146 | 157 | 92 |

Grace City Outreach Permanent Supportive Housing Scorer Comments

No Comments

Grace City Outreach Permanent Supportive Housing

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total |
|-------------------------------------|-------------------|------------------|--------------------------------------|-----------------|---|
| Case Managers (2) | Wage & Benefit | Operations | \$ 82,584.00 | \$ 15,500.00 | \$ 98,084.00 |
| Transportation - Client Appointment | Vehicle Maintance | Operations | \$ 12,000.00 | \$ 8,400.00 | \$ 20,400.00 |
| House(s) Repairs | Facility Support | Facility Support | \$ 3,000.00 | \$ 7,500.00 | \$ 10,500.00 |
| Electric | Facility Support | Operations | \$ 1,200.00 | \$ 5,000.00 | \$ 6,200.00 |
| Garbage | Facility Support | Operations | \$ 1,200.00 | \$ 3,500.00 | \$ 4,700.00 |
| Water & Sewer | Facility Support | Operations | \$ 1,200.00 | \$ 2,400.00 | \$ 3,600.00 |
| | | Total Cost | \$ 101,184.00 | \$ 42,300.00 | \$ 143,484.00 |
| | | | County RFP Funding | 71% | |
| | | | Outside Funding | 29% | |
| | | | Proposed % for each expense Category | | |
| | | | Administration | 0.00% | Administration Expenses should not exceed 6% |
| | | | Operations | 97.04% | |
| | | | Facility Support | 2.96% | |
| | | | Rent Assistance | 0.00% | Rent assistance should be a minimum of 67% of total |

[This allocation of funds to Operations as opposed to Rental Assistance paid to private landlords does not meet the criteria for this grant.]

The other funding sources outlined in the attached budget are possible via a network of community stakeholders, foundations, and others. One of the main sources of funding for Camp Hope comes from Faith Based Organizations such as The Holy Family Catholic Church. Churches and Faith Based groups have long been one of the primary sustainable funding sources for homeless programs. Holy Family Church for example has donated a large amount in financial contributions, tangible items (Tents, Vehicles and Supplies) and food.

We hold an annual "Night of Hope" gala, which has raised a substantial amount of money, needed to purchase capital items currently in use at Camp Hope.

Camp Hope has received grants from Yakima Community Foundation and PREMERA INSURANCE to enhance services provided at Camp Hope. We intend to be aggressive in pursuing other grants, foundations awards and fundraising over the next 2 years. We also intend to be deliberate about being efficient with funding we are awarded. Our ultimate goal is to operate without government funds, but for now we will work tirelessly to ensure we are not solely dependent on them.

Yakima Neighborhood Health Services

Permanent Supportive Housing

Program Name: Yakima Neighborhood
Health Services

Amount Requested (Two-Year Grant):
\$129,768

Anticipated Unduplicated Number to
be Served (Annually): 10

Goals Addressed: Goal 2, Goal 3

Existing Grant: Yes

| | Scorer 1 | Scorer 2 | Scorer 3 | Scorer 4 | Scorer 5 |
|------------------------------------|------------|------------|-----------|------------|------------|
| A. Program Description | 24 | 23 | 18 | 21 | 15 |
| B. Population Description | 12 | 12 | 9 | 12 | 15 |
| C. 5-Year Plan Goal Alignment | 12 | 10 | 8 | 12 | 10 |
| D. 5-Year Plan Values Alignment | 15 | 6 | 12 | 16 | 12 |
| E. Data and Fiscal Management | 19 | 20 | 17 | 21 | 17 |
| F. Capacity and Experience | 6 | 7 | 6 | 8 | 7 |
| G. Partnerships and Collaborations | 20 | 24 | 18 | 25 | 16 |
| H. Budget | 20 | 17 | 11 | 11 | 14 |
| TOTAL | 128 | 119 | 99 | 126 | 106 |

YNHS
Permanent
Supportive
Housing
Scorer
Comments

No Comments

YNHS Permanent Supportive Housing

| Expense | Expense Type | Budget Category | County RFP Funding | Outside Funding | Total | | | | | | | | | |
|---|--------------------|-------------------|---------------------------|---------------------|----------------------|--------------------------------------|----------------|-------|------------|--------|------------------|-------|-----------------|--------|
| Case Manager Salary | Wages and Benefits | Operations | \$ 39,468.00 | \$ 25,953.60 | \$ 65,421.60 | | | | | | | | | |
| Rent | Rental Assistance | Rent Assistance | \$ 87,500.00 | | \$ 87,500.00 | | | | | | | | | |
| Accounting Salaries | Administration | Administration | \$ 2,800.00 | | \$ 2,800.00 | | | | | | | | | |
| | | Total Cost | \$ 129,768.00 | \$ 25,953.60 | \$ 155,721.60 | | | | | | | | | |
| | | | County RFP Funding | 83% | | | | | | | | | | |
| | | | Outside Funding | 17% | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | |
| <table border="1"><thead><tr><th>Proposed % for each expense Category</th></tr></thead><tbody><tr><td>Administration</td><td>2.16%</td></tr><tr><td>Operations</td><td>30.41%</td></tr><tr><td>Facility Support</td><td>0.00%</td></tr><tr><td>Rent Assistance</td><td>67.43%</td></tr></tbody></table> | | | | | | Proposed % for each expense Category | Administration | 2.16% | Operations | 30.41% | Facility Support | 0.00% | Rent Assistance | 67.43% |
| Proposed % for each expense Category | | | | | | | | | | | | | | |
| Administration | 2.16% | | | | | | | | | | | | | |
| Operations | 30.41% | | | | | | | | | | | | | |
| Facility Support | 0.00% | | | | | | | | | | | | | |
| Rent Assistance | 67.43% | | | | | | | | | | | | | |
| <p style="color: red;">Administration Expenses should not exceed 6%</p> | | | | | | | | | | | | | | |
| <p style="color: red;">Rent assistance should be a minimum of 67% of total</p> | | | | | | | | | | | | | | |

[This allocation of funds to Rental Assistance would have to be paid entirely private landlords, not to YNHS-owned units, in order to meet the criteria of this grant.]

In 2019, 72% of our homeless clients were on Medicaid. As part of an 1115 Medicaid Waiver granted by CMS in 2017, Medicaid recipients can now receive supportive housing and supportive employment services. YNHS is able to bill Medicaid for providing a Medicaid enrolled patient with these services. However, Medicaid does not pay for rent or other room and board related costs. This reimbursement enables YNHS to leverage the county funding and serve more people. The five year waiver is expected to be renewed, especially in light of the economic downturn.