



**2021 Community Safety Capacity Building
Request for Proposals**

Amended 06-03-2021

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Seattle Human Services Department

2021 Community Safety Capacity Building Request for Proposals

GUIDELINES

I. Summary

Protests against police brutality, especially in Black communities, spread across the United States and internationally after the death of George Floyd. Like in many cities, calls for racial justice and community-led solutions to ending violence, led by Black organizers allied with multi-racial and multi-cultural coalitions, echoed and converged with ongoing efforts in Seattle. Through this organizing, legislation to increase funding to reimagine community safety was passed in Seattle.

The Seattle Human Services Department (HSD) is seeking applications for the 2021 Community Safety Capacity Building Request for Proposals (RFP) from community-led groups working to end violence and to reimagine safety in Black, Indigenous, and People of Color (BIPOC) led communities, with a specific focus on Black, Indigenous, Latinx, Pacific Islander, and Immigrant and Refugee communities. The purpose of this funding is to build the capacity of groups working toward community-led solutions to end violence and to increase safety.

The Community Safety Capacity Building RFP is investing approximately \$10,400,000 in one-time funds for the contract period of July 1, 2021 to December 31, 2022. The deadline for turning in a completed application is **12:00 pm (noon) on Friday, April 9, 2021**. This RFP is open to organizations that meet the standard [HSD Agency Minimum Eligibility Requirements](#) and any additional requirements outlined in Section IV of these Guidelines. If your organization does not meet the minimum eligibility requirements, obtaining a fiscal sponsor that does meet the requirements is allowable. Fiscal sponsor requirements can be found on our [funding page](#) under Funding Process Resources. Limited Liability Companies (LLCs) are allowed to apply in this RFP. Up to 40 proposals may be funded.

All organizations working to create conditions for safety, including ending violence and reducing crime, are encouraged to apply, and priority will be given to Black, Indigenous, Latinx, Pacific Islander, and Immigrant and Refugee-led community groups, as they are most impacted by racism, systems of oppression, and harm from violence and the criminal legal system. Services must take place in Seattle.

All organizations that meet the minimum qualifications will be interviewed. Interview questions and criteria will be provided at least one week prior to scheduled interviews.

Table 1: RFP Timeline

Timeline*	
RFP Released	Monday, March 1, 2021

<p>Webinar Information Session (Participation is not mandatory and registration is not required.) Join MS Teams</p> <p>Microsoft Teams meeting</p> <p>Join on your computer or mobile app Click here to join the meeting</p> <p>Or call in (audio only) +1 206-686-8357,510827368# United States, Seattle</p>	<p>Thursday, March 11, 2021; 1:00 p.m. – 2:30 p.m.</p> <p>Information Session will be recorded and available by Friday, March 12 on the HSD Funding Web Page</p> <p>If you need any accommodation, please contact Natalie Thomson at natalie.thomson@seattle.gov</p>
<p>Phone Conference ID: 510 827 368#</p> <p>Find a local number Reset PIN Learn More Meeting options</p>	
<p>Last Day to Submit Questions</p>	<p>Monday, April 5, 2021 by 5 p.m.</p>
<p>Application Deadline</p>	<p>Friday, April 9, 2021 by 12:00 p.m. (noon)</p>
<p>Interviews</p>	<p>May 5, 2021 – May 28, 2021</p>
<p>Planned Award Notification</p>	<p>Friday, June 11, 2021 by Monday, July 12, 2021</p>
<p>Contract Start Date</p>	<p>Tuesday, July 1, 2021 Thursday, July 15, 2021</p>

*HSD reserves the right to change any dates in the RFP timeline.

All materials and updates to the RFP are available on [HSD's Funding Opportunities webpage](#). HSD will not provide individual notice of changes, and organizations are responsible for regularly checking this web page for any changes. HSD will not pay for any costs organizations may incur while they are preparing their application, providing information requested by HSD, or participating in the selection process.

Some translation of materials is available.

If you have any questions, please contact: Natalie Thomson, Funding Process Coordinator, at natalie.thomson@seattle.gov.

II. Technical Assistance

Based on feedback from stakeholders HSD is partnering with technical advisors, ~~Manal Al-ansi, T.E.N. Consultants (manal@ten-consultants.com)~~ **Kevin Baker, Baker Consulting, LLC (kevin@thebakerconsulting.com)** and **Yasmin Habib, Habib Consulting (habibconsultingllc@gmail.com)**, to provide optional help sessions intended for community-based organizations to receive additional support as they develop their proposals.

~~T.E.N. Consultants Baker Consulting~~ and Habib Consulting may assist by clarifying application and budget questions, thinking through proposal development ideas with applicants, and reviewing proposal drafts. Technical advisors will not write proposals for applicants.

Applicant help sessions may be scheduled by appointment between March 1 and April 5, 2021. Technical assistance will be conducted virtually.

Applicants are strongly encouraged to schedule help session appointments as early as possible. A high volume of requests close to the application deadline will result in limited availability of the technical advisors. Should availability become limited, priority for the help session appointments will be given to organizations led by the focus populations and organizations with an operating budget under \$1,000,000. To schedule your help session appointment, contact manal@ten-consultants.com kevin@thebakerconsulting.com or habibconsultingllc@gmail.com using the subject line: "Requesting Help Session for Safety RFP."

III. Background & Strategy

A. Community Engagement

To inform this RFP, HSD conducted 36 stakeholder engagement sessions between January-February 2021. These sessions were attended by community members with lived experiences of systemic racism and violence and harm from the criminal legal system, as well as frontline and leadership staff at community-based organizations (CBOs) doing community safety work.

Participants identified themes around community ownership, self-determination, and resiliency, and had an expansive view of community safety that reached beyond reducing gun violence or domestic and sexual violence to a broader sense of safety and well-being. Key themes included:

- Community safety is broad; it must be defined and owned by individuals and groups for themselves.
- The definition of community safety must be holistic and inclusive.
- There is an aspect to community safety that involves healing from systems of oppression, like the criminal legal system, or acts of violence (ranging from physical to emotional), as well as a feeling of hope and self-determination.
- Healing is for both those who cause harm and those who experience harm.
- It is important to honor the wisdom of our community; avoid getting stuck on a particular model or national practice because community members know what they need.
- Reimagining community safety cannot simply be alternatives to police functions.

When service provider staff were involved in community engagement conversations, they expressed themes around capacity, which included:

- The definition of capacity building must be broad and not just include building and strengthening structures.
- Capacity building with one-time only funding means that groups must have maximum flexibility and discretion in spending.
- HSD must be clear about allowable and not allowable expenses.
- Contracting must be streamlined and allow for upfront funding for smaller agencies.

B. Community Safety Capacity Building Strategy

As the community and policymakers reimagine Seattle's community safety system, the Community Safety Capacity Building RFP will fund efforts to expand the capacity of community-led solutions that contribute to overall community safety - including ending violence and reducing crime. Traditional capacity building

investments may be unhelpful and even harmful to Black, Indigenous, Latinx, Pacific Islander, and Immigrant and Refugee-led organizations and communities.

For the purposes of this RFP, capacity building is defined as “expanding capacity of community-led solutions that contribute to overall community safety by developing and strengthening the skills instincts, abilities, processes and resources that organizations and communities need to survive, adapt, and thrive.”¹

Based on initial community engagement and stakeholder feedback, this RFP takes a transformational approach to capacity building that sees the growth of organizations as:

- being grounded in deep trust
- working to understand and address the underlying patterns and beliefs of the organizations’ culture
- encouraging groups to be specialists, not generalists
- cultivating networks to generate power, and change systems
- investing in the inner well-being and growth of leaders
- providing simultaneous, multilayered capacity building opportunities²

The Community Safety Capacity Building RFP intends to align community-led services with the ongoing effort to reimagine community safety in Seattle. Any organization doing violence prevention and community safety work in Seattle is encouraged to apply. HSD’s community engagement in 2019 and 2021, and the Coalition Ending Gender-based Violence/King County Department of Community and Human Services’ *Mapping Prevention 2020: A Preliminary Report of the Coalition Ending Gender-based Violence*, identified **trust-centered and transformational approaches** as best practices in building a culture of safety.

IV. Program Requirements

Awarded applicants are required to participate in monthly citywide systems coordination meetings (meeting frequency subject to change). Systems coordination will increase provider knowledge of available services, encourage referral processes, and reinforce a community-driven safety net of services. Additionally, coordination will be critical in demonstrating improved community outcomes and increasing the visibility and accessibility of services provided by the Seattle Community Safety Initiative, as well as by the citywide network of community service providers. The following are program requirements of the RFP.

A. Focus and Priority Populations

Focus populations are specific racial and ethnic groups within the priority population with the highest disparities in the investment area. The focus populations are:

- Black/African American
- Hispanic/Latino
- Native American/Alaska Native
- Pacific Islander
- Immigrant and Refugees

¹ Blumenthal, *Investing in Capacity Building: A Guide to High-impact Approaches*, 2003

² Nishimura, Sampath, Le, Sheikh, Valenzuela, *Transformative Capacity Building*, Stanford Social Innovation Review, Fall 2020, pp33-36

Priority populations are identified as a group (or groups) comprising a specific demographic (seniors, youth, families, etc.) or having a specific issue in common (behavioral health, violence-involved, etc.). The following populations are prioritized, and especially those who experience multiple or intersecting oppressions:

- Children
- Youth and young adults
- Formerly or currently incarcerated people
- Homeless or unhoused people
- Immigrants and refugees, especially undocumented people
- People who have caused harm in the past
- People who use drugs
- People with disabilities
- Sex workers
- Trans people
- LGBTQ communities
- Veterans
- Women and femmes

B. Expected Performance Commitments

Capacity building program level metrics will be negotiated at the time of contract development and will be directly informed by proposals. Program level metrics will aim to show the growth/depth of the organization's capacity and its intended impact. Following this RFP, a Request for Qualifications (RFQ) may be released for an evaluation team to work collaboratively with all awardees on the development of community-level indicators.

C. RFP specific eligibility, data, and contracting requirements

Applicants who meet the following criteria shall be ~~prioritized~~ **eligible**:

1. Be a Community-led Group or Organization

Community-led groups or organizations:

- Are where the majority (51% or more) of the people in charge of your group are from the community you serve;
- Have a commitment to building power in the community and/or supporting healing from the impact of oppression;
- Are committed to addressing internalized oppression; and/or
- Are affirming of all members of the community and are committed to ending all forms of oppression, including ableism, homophobia, transphobia, and misogyny³.

If you are a program within a larger organization, the **program** must meet the criteria of a community-led group.

Partnerships and collaborations are encouraged when practical and best meet community needs.

³ Seattle Office for Civil Rights, 2020 Collaborative Grantmaking: Community Alternatives to Incarceration and Policing Request for Proposals, September 18, 2020.

2. Number of Proposals

While community organizations and groups are encouraged to collaborate and support one another's work, applications should not be duplicative.

3. Systems Coordination, Information and Data Collection, and Evaluation

All funded applicants will be required to participate in the systems coordination meetings which shall include data collection, evaluation and learning efforts. This cohort will develop relationships, share resources, and begin to develop community level indicators for safety. These groups will be facilitated by an external (non-city) team.

4. Geographic Location

For this RFP, program services must be located within the City of Seattle. HSD continues to be committed to a regional approach by partnering with agencies and organizations doing like work within King County.

5. COVID-19 Safety Guidelines

Community organizations are expected to adhere to current, appropriate health protocols as outlined by [Seattle-King County Public Health](#), to prevent the spread of COVID-19.

Seattle Human Services Department

2021 Community Safety Capacity Building RFP

APPLICATION

I. Format Instructions

Applications will be rated only on the information requested in the 2021 Community Safety Capacity Building RFP, including any clarifying information requested by HSD. Answer each section completely. Do not include cover letters or brochures with your application. Applications that do not follow the required format may not be rated. For translation inquiries contact: natalie.thomson@seattle.gov.

Required format for written application:

- typed and formatted to letter-size (8 ½ x 11-inch) paper
- use one-inch margins, single spacing, and minimum size 11-point font
- be no longer than 6 pages (requested attachments will not count towards the page limit).

II. Proposal Narrative & Rating Criteria

Write a narrative response to all sections A–E. Answer each section completely according to the questions. Do not exceed a total of 6 pages.

A. ORGANIZATION HISTORY, EXPERIENCE, AND COMMUNITY-LED WORK (30 points)

1. Tell us about your organization’s history, experience, and the work you do. How are Black, Indigenous, Latinx, Pacific Islander, Immigrant or Refugee communities centered in this work?
2. Is your organization led by one of the focus populations? Please describe.
3. What makes your group or organization well-suited to do this work?
4. How do you ensure that an anti-racist, anti-sexist, and gender identity-affirming approach is centered in your work?

Rating Criteria - A strong application meets all the criteria below.

- Applicant can demonstrate how they center Black, Indigenous, Latinx, Pacific Islander, Immigrant or Refugee communities in their work. (8 points)
- Applicant is led by one or more of the focus populations. (8 points)
- Applicant can demonstrate expertise in doing community safety work. (8 points)
- Applicant clearly describes how they ensure an anti-sexist and gender-affirming approach is centered in the work done with BIPOC communities. (6 points)

B. VISION FOR COMMUNITY SAFETY (25 POINTS)

1. What is the safety issue in your community that your proposal will address?
2. Does this proposal fill gaps in existing services or address other unmet community safety needs? Please specify.
3. What does success look like and how will you measure it?

Rating Criteria - A strong application meets all the criteria below.

- Applicant identifies key community safety issue(s) (8 points)

- Applicant can describe gap or need and how it will be filled through this proposal (8 points)
- Applicant can identify and measure success. (9 points)

C. CAPACITY BUILDING ACTIVITIES (30 points)

1. Describe your capacity building needs. What are the capacity building activities and strategies your organization will undertake over the 18-month period (July 2021-December 2022)?
2. How will building your capacity help you address the safety issue identified in your proposal?
3. Describe how the activities will build your organization's capacity to make the best use of, or be better positioned for, future funding to expand community-led services that contribute to improved community safety and promote healing in BIPOC communities.
4. If COVID-19 safety protocols like social distancing are in place, how will you safely implement the activities you have described?

Rating Criteria - A strong application meets all the criteria below.

- Applicant presents a thorough description of the capacity building needs, activities, and strategies. (10 points)
- Applicant describes clearly how their organization's increased capacity contributes to community safety. (10 points)
- Applicant clearly describes how the activities will build organizational capacity to implement future funding. (5 points)
- Applicant describes a realistic plan to implement activities while adhering to any applicable COVID-19 health protocols. (5 points)

D. DATA AND FISCAL MANAGEMENT (10 points)

1. What data do you plan to collect to determine if your capacity building has its intended impact?
2. How will you use that data?
3. Describe how your group or organization manages finances, including any financial systems you use.
4. Do you plan to have another organization act as fiscal sponsor? If yes, indicate the name of the organization and contact information. (no points)

Rating Criteria - A strong application meets all the criteria below.

- Data and information are strength-based and centered on community voice. (3 points)
- Data and information measure success as determined by the organization and community members. (3 points)
- The organization is fiscally accountable. (4 points)

E. BUDGET (5 points)

1. Complete the Proposed Program and Personnel Budget (Attachments 2 and 3) for the capacity building activities you want to be funded. Do not provide your total group or organization's budget. Costs should reflect the proposed activities and outcomes. Budgets will not count toward the 6-page limit.

Rating Criteria - A strong application meets all the criteria below.

- Costs included are only for the activities to be funded through this RFP. (2 points)
- Costs are reasonable based on the proposed level of activities and outcomes. (3 points)

III. Interviews & Total Application Scores

All agencies with applications that meet the minimum eligibility requirements will be interviewed. Online interviews will be scheduled separately. Interviews will focus on the proposed capacity building activities. Questions will be provided at least one week prior to the scheduled interview. The interview will be scored separately from the written proposal. The interview portion is worth 100 points. The combined application and interview are worth a total of 200 points.

IV. Completed Application Requirements

A. APPLICATION SUBMITTAL The proposal must include:

1. A completed and signed two-page Application Cover Sheet (Attachment 2)
2. A completed narrative response (6-page limit)
3. A completed Proposed Program Budget (Attachment 3)
4. A completed Proposed Personnel Detail Budget (Attachment 4)
5. If you are proposing a significant collaboration or subcontract with another agency, attach a signed letter of commitment from that agency's Director or other authorized representative.

Completed applications are due **Friday, April 9, 12:00 noon**. Proposals must be submitted through the [HSD Online Submission System](#) or via email. Due to COVID-19, no faxed, mailed, or hand-delivered proposals will be accepted.

1. **Via HSD Online Submission System** (<http://web6.seattle.gov/hsd/rfi/index.aspx>)
HSD advises uploading proposal documents several hours prior to the deadline in case you encounter an issue with your internet connectivity. HSD is not responsible for ensuring that applications are received by the deadline.

For questions, comments or assistance with the Online Submission System, please contact Monique Salyer: monique.salyer@seattle.gov or call (206) 256-5185.

OR

2. **Via Email** (HSD_RFP_RFQ_Email_Submissions@seattle.gov)
Email attachments are limited to 30 MB. The subject heading must be titled: 202104 Community Safety Capacity Building RFP. Any risks associated with submitting a proposal by email are borne by the applicant. Applicants will receive an email acknowledging receipt of their application.

HSD Proprietary and Confidential Information

The State of Washington's Public Records Act (Release/Disclosure of Public Records) Under Washington State Law (reference RCW Chapter 42.56, the Public Records Act) states **that all materials received or created by the City of Seattle are considered public records**. These records include but are not limited to: RFP/Q narrative responses, budget worksheets, board rosters, other RFP/Q materials, including written/or electronic correspondence. In addition, HSD RFP/Q application materials are released to rating committee members and all rating committee members must sign and adhere to the [Confidentiality and Conflict of Interest Statement](#). **Personal identifiable information entered on these materials are subject to the Washington Public Records Act and maybe subject to disclosure to a third-party requestor.**

2021 Community Safety Capacity Building Request for Proposals Application Checklist

This checklist is to help you ensure your application is complete prior to submission. Please do not submit this form with your application.

HAVE YOU....

- Read and understood the following additional documents found on the [Funding Opportunities Webpage](#)?**
- HSD Agency Minimum Eligibility Requirements
 - HSD Client Data and Program Reporting Requirements
 - HSD Contracting Requirements
 - HSD Funding Opportunity Selection Process
 - HSD Appeal Process
 - HSD Commitment to Funding Culturally Responsive Services
 - HSD Guiding Principles
 - HSD Master Agency Services Agreement Sample
- Completed and signed the 2-page Application Cover Sheet (Attachment 2)?***
- If your application names specific partner agencies, representatives from these agencies must also sign the application cover sheet.
- Completed each section of the Narrative response?**
- Completed the full Proposed Program Budget (Attachment 3)?***
- Completed the full Proposed Personnel Detail Budget (Attachment 4)?***
- Attached the following supporting documents?***
- Current verification of nonprofit status or evidence of incorporation or status as a legal entity, if applicable

**These documents do not count against the 6-page limit for the proposal narrative section.*

All applications are due to the City of Seattle Human Services Department by **Friday, April 9, 12:00 noon**. Application packets received after this deadline may not be considered. See Section I for submission instructions.

Seattle Human Services Department
2021 Community Safety Capacity Building Request for Proposals
Application Cover Sheet

1. Applicant Organization:			
2. Organization Executive Director/Lead:			
3. Organization Primary Contact			
Name:			Title:
Address:			
Email:	Phone #:		
4. Organization Type			
<input type="checkbox"/> Non-Profit <input type="checkbox"/> For Profit <input type="checkbox"/> Public Agency <input type="checkbox"/> Other (Specify):			
5. Federal Tax ID or EIN if applicable:		6. DUNS Number if applicable:	
7. WA Business License Number if applicable:			
8. Focus Population(s) program will serve (check all that apply; those checked should match who you will serve in the narrative):	Black/African American Indigenous Pacific Islander Hispanic/Latino Immigrant or Refugee Other, please specify:		
9. Funding Amount Requested:			
10. Will your program replace a police function?	Y or N		
11. Will your organization or be a coresponse to a police function?	Y or N		
12. Other? (for tracking purposes only)	_____		
13. In which City Council District is your program located? Council district search page			

14. Partner Agency (if applicable):

Contact Name:

Title:

Address:

Email:

Phone Number:

Description of partner agency proposed activities:

Signature of partner agency representative: _____ Date: _____

15. Partner Agency (if applicable):

Contact Name:

Title:

Address:

Email:

Phone Number:

Description of partner agency proposed activities:

Signature of partner agency representative: _____ Date: _____

Add additional sections if more than two partner agencies are applying.

16. Fiscal Sponsor (if applicable):

Contact Name:

Title:

Address:

Email:

Phone Number:

I have read and understood the Fiscal Sponsor Requirements document and will comply with all obligations if the applicant is awarded funding.

Signature of fiscal sponsor representative: _____ Date: _____

Authorized physical signature of applicant/lead organization

To the best of my knowledge and belief, all information in this application is true and correct. The document has been duly authorized by the governing body of the applicant who will comply with all contractual obligations if the applicant is awarded funding.

Name and Title of Authorized Representative:

Signature of Authorized Representative:

Date:

2021 Community Safety Capacity Building Request for Proposals
Proposed Program Budget
July 1, 2021 - December 31, 2022

Excel versions of the budget templates can be found on the application page of the [HSD Funding Opportunity Webpage](#). See [BARS Classification \(Attachment 4\)](#) for explanation of cost categories.

Applicant Name:	
Proposed Program Name:	

Item	Amount by Fund Source		Total Project
	Requested HSD Funding	Other ¹	
1000 - PERSONNEL SERVICES 1110			
Salaries (Full- & Part-Time)			\$
1300 Fringe Benefits			\$
1400 Other Employee Benefits ²			\$
SUBTOTAL – PERSONNEL SERVICES	\$	\$	\$
2000 - 4000 - SUPPLIES, OTHER SERVICES & CHARGES			
2100 Office Supplies			\$
2200 Operating Supplies ³²			\$
2300 Repairs & Maintenance Supplies			\$
3100 Expert & Consultant Services ⁴			\$
3140 Contractual Employment ⁵			\$
3150 Data Processing			\$
3190 Other Professional Services ⁶			\$
3210 Telephone			\$
3220 Postage			\$
3300 Automobile Expense			\$
3310 Convention & Travel			\$
3400 Advertising			\$
3500 Printing & Duplicating			\$
3600 Insurance			\$
3700 Public Utility Services			\$
3800 Repairs & Maintenance			\$
3900 Rentals - Buildings			\$

Rentals - Equipment			\$
4210 Education Expense			\$
4290 Other Miscellaneous Expenses ⁷			\$
4999 Indirect Facilities and Administration (F & A) Costs ⁸			\$
SUBTOTAL - SUPPLIES, OTHER SERVICES & CHARGES	\$	\$	\$
TOTAL EXPENDITURES	\$	\$	\$

¹ Identify specific funding sources included under the "Other" column(s) above:	
	\$
	\$
	\$
	\$
Total	\$
³ Operating Supplies (Do Not Include Office Supplies)- Itemize below:	
	\$
	\$
	\$
	\$
Total	\$
⁵ Contractual Employment - Itemize below:	
	\$
	\$
	\$
	\$
Total	\$
⁷ Other Miscellaneous Expenses - Itemize below:	
	\$
	\$
	\$
	\$
Total	\$

² Other Employee Benefits - Itemize below (Do Not Include Office Supplies):	
	\$
	\$
	\$
	\$
Total	\$
⁴ Expert & Consultant Services - Itemize below:	
	\$
	\$
	\$
	\$
Total	\$
⁶ Other Professional Services - Itemize below:	
	\$
	\$
	\$
	\$
Total	\$
⁸ Indirect Facilities and Administration (F & A) Costs - Itemize below:	
	\$
	\$
	\$
	\$
Total	\$

⁸ Indirect Facilities and Administration (F&A) Costs - Those costs referred to as overhead, overhead costs, or administrative costs. These are actual costs incurred to conduct the normal business activities of an organization and are not readily identified with or directly charged to a program, making it difficult to precisely assess each user's share. Those Indirect F&A expenses include:

- General Administration
- Departmental Administration
- Operation and Maintenance
- Building and Equipment Depreciation Non-Capitalized Interest
- Non-Capitalized Interest

Does the agency have a federally approved rate?	<input type="checkbox"/> Yes	<input type="checkbox"/> No
If yes, provide the rate.		

**2021 Community Safety Capacity Building Request for Proposals
Proposed Personnel Detail Budget
July 1, 2021 - December 31, 2022**

Excel versions of the budget templates can be found on the application page of the [HSD Funding Opportunity Webpage](#)

Applicant Agency Name:	
Proposed Program Name:	

Agency's Full-Time Equivalent (FTE) =	hours per week			Amount by Fund Source(s)			
	Position Title	Staff Name	Hourly Rate	How many hours a week this funding will pay for	Requested HSD Funding (\$)	Other Fund Source	Total Program
Subtotal – Salaries & Wages							
Personnel Benefits:							
				FICA			
				Pensions/Retirement			

Industrial Insurance			
Health/Dental			
Unemployment Compensation			
Other Employee Benefits			
Subtotal – Personnel Benefits:			
TOTAL PERSONNEL COSTS (SALARIES & BENEFITS):			

BARS Classification of Expenditures by Object Guidelines

Subcontracted Programs

1000 PERSONNEL SERVICES – Includes expenses for salaries, wages and related employee benefits provided for all persons employed by the agency.

1100 Salaries & Wages – Fees paid for personal services rendered.

1110 Salaries (Full- & Part-Time) – Salaries and wages paid for services rendered by full- and part-time employees.

1190 Other Salaries & Wages – Salaries and wages paid for services performed by temporary and intermittent employees. **Examples:** *Work Study, CETA coverage*

1220 Overtime – Fees paid in addition to regular salaries and wages for services performed in excess of regular work hour requirements.

1300 Fringe Benefits

1310 FICA

1320 Pensions & Retirement

1330 Health Care

1340 Industrial Insurance & Medical Aid

1360 Dental

1380 Unemployment Compensation

1400 Other Employee Benefits – Other fringe benefits costs not classified above, *only* including vision, disability insurance, life insurance, employee assistance program, bus pass subsidy, and retirement plan administrative expenses.

2000 SUPPLIES – Includes articles or commodities which are consumed.

2100 Office Supplies – Will consist only of supplies and materials that are to be used in the office.

Examples: *office stationery, forms and small items of equipment (value under \$5,000, except computers and software).*

2200 Operating Supplies – Supplies used to fulfill the needs of operations.

Examples: *agricultural supplies, chemicals, drugs, medicines, laboratory supplies, cleaning and sanitation supplies, food for human consumption, lubricants, household and institutional supplies.*

2300 Repairs & Maintenance Supplies – Supplies used in repair and maintenance.
Examples: building materials and supplies, paints and painting supplies, plumbing supplies, motor vehicle repair and small tools.

2500 Fuel Cost

2510 Gas

2520 Diesel

2530 Heating

2590 All Other Fuel Costs – EXCEPT Washington Natural Gas (Code 3700)

2600 Minor Data Processing Items

2610 Personal Computer & Printer Configurations – Value per item configuration over \$1,000 and under \$5,000.

2620 Software Purchases – Under \$5,000 per item.

3000- OTHER SERVICES & CHARGES

4000

3100 Expert & Consultant Services – Services performed on a non-recurring basis.
Examples: auditing services, accounting services, special legal services and other individual and one-time services.

3140 Contractual Employment – Fees paid to individuals or businesses for temporary or short-term services.
Examples: Manpower people, Kelly Girls

3150 Data Processing – All data processing charges.

3190 Other Professional Services – Professional services not covered in the above classifications.
Examples: Janitorial services, protective services, photographic services (film processing) and other professional services.

3210 Telephone – Includes installation, long distance, directory service and local telephone service costs.

3220 Postage – Includes all meter postage, stamps, postal permits, etc.

3290 Other Communications – Includes Western Union costs.

3300 Automobile Expense – Includes lease and motor pool charges.

3310 Convention & Travel – Includes transportation, meals and lodging expenses incurred by the employee in the performance of official duties. **A convention and travel authorization signed by your Executive Board must accompany any check paying convention and travel expenses.**

3320 Private Auto Allowance – Includes lease and motor pool charges.

3390 Other Transportation Expense – Transportation expenses not covered in the above classifications.

3400 Advertising – Includes cost of advertising, publication of public notices, bid invitations and other such items.

3500 Printing & Duplicating - Includes printing, duplicating and/or binding of books, pamphlets, newsletters and other reading materials.

***Examples:** Xerox charges, year end reports and printed materials for outside distribution. Does not include costs for preparation of routine office forms.*

3600 Insurance – Includes all insurance premiums except what is applicable to Personnel Services.

3700 Public Utility Services – Includes Washington Natural Gas, City Light, Water, Garbage, Sewer and Puget Sound Energy.

3800 Repairs & Maintenance – Includes all services required in the maintenance of all equipment, machinery, buildings and improvements.

***Examples:** Repair and maintenance of park lights, elevators, boilers, trucks, tractors, shop equipment, air conditioning units and office equipment.*

3900 Rentals – This classification should include all types of rentals.

***Examples:** Rental of office equipment, land, buildings, movie rental fees, and machinery and equipment rental charges.*

4210 Education Expense – Includes tuition, travel and living expenses of employees sent to educational programs or schools.

4290 Other Miscellaneous Expenses – Includes miscellaneous expenses not covered in the preceding classification.

***Examples:** Laundry, court costs, dues, memberships, subscriptions and other miscellaneous items.*

4999 Indirect Facilities and Administration (F&A) Costs – Those costs referred to as overhead, overhead costs, or administrative costs. These are actual costs incurred to conduct the normal business activities of an organization and are not readily identified with or directly charged to a program, making it difficult to precisely assess each user's share. Those Indirect F&A expenses include:

- General Administration
- Departmental Administration
- Operation Maintenance
- Building and Equipment Depreciation
- Non-Capitalized Interest