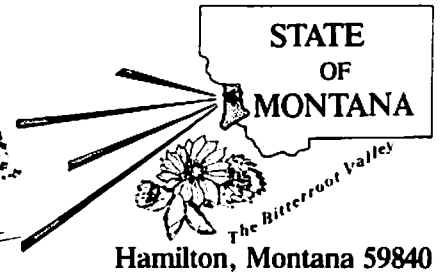


COUNTY OF RAVALLI



Ravalli County Commissioners
215 S. 4th Street, Suite A
Hamilton, MT 59840
407-375-6500
commissioners@rc.mt.gov

December 17, 2013

Jim Morton
Executive Director
Human Resource Council
1801 S. Higgins
Missoula, MT 59801

Re: Community Services Block Grant Work Plan

Dear Jim:


The BOARD OF RAVALLI COUNTY COMMISSIONERS has reviewed the Human Resource Council Community Services Block Grant Work Plan for Fiscal Years 2014 and 2015 and hereby informs you of their approval of this Work Plan.

If we can be of further assistance, please do not hesitate to call upon us.

Sincerely,
BOARD OF COUNTY COMMISSIONERS



Jeff Burrows, Chairman



Suzy Foss, Member



Greg Chilcott, Member



J.R. Iman, Member



Ron Stoltz, Member

| | |
|--------------------------------------|--|
| COUNTIES: Mineral, Missoula, Ravalli | CONTACT PERSON & PHONE NUMBER Jim Morton 728-3710 |
|--------------------------------------|--|

| COST CATEGORY NO. | COST CATEGORY | CSBG COST |
|-------------------|--|-----------|
| 1. | PERSONNEL COSTS 1.1 THRU 1.3 | 264767 |
| 1.1 | Salary & Wages | 89090 |
| 1.2 | Fringe Benefits (Employer's share Only) | 26727 |
| 1.3 | Consultants & contract Services | 148950 |
| 2. | NON-PERSONNEL COSTS 2.1 THRU 2.5 | 169560 |
| 2.1 | Travel | 12595 |
| 2.2 | Space Costs and Rentals | 71215 |
| 2.3 | Consumable Supplies | 20250 |
| 2.4 | Rental, Lease, Purchase of Equipment | 10500 |
| 2.5 | Other Costs | 55000 |
| TOTAL COSTS | | 434,327 |

**CSBG
BUDGET SUMMARY**

FY 2014
(January 1, 2014
to
December 31, 2014)

Page 1 of 2

5/2013

DESCRIPTION OF ALL COSTS INCLUDED IN COST CATEGORIES 1.2 THRU 2.5

| COST CATEG ORY NO. | DESCRIPTION OF ITEM AND BASIS FOR VALUATION | CSBG COST |
|---|---|---------------|
| 1.2 | FICA,PERS,WorkComp,Health Ins, Unemploy,Accrued Leave | 26727 |
| 1.3 | Consult for housing&energy,grantswriter,infotech,surveys, Community Partnerships, Community Health Clinic | 148950 |
| 2.1 | Travel in state and out of state,BPA,NWEC,energy,housing,develop | 12595 |
| 2.2 | Space costs Ravalli, Missoula, Mineral | 71215 |
| 2.3 | Printing/copying,subscriptions,consumables,materials | 20250 |
| 2.4 | Office equipment,supplies, maintenance contracts | 10500 |
| 2.5 | Contribution to Cost Allocation Pool,Summer Nutrition Program | 55000 |
| | | |
| TOTAL CARRIED FORWARD FROM ATTACHED PAGES (IF ANY) | | |
| TOTAL | | 345237 |

DESCRIPTION OF ALL PERSONNEL INCLUDED IN COST CATEGORY 1.1

| NUMBER OF PERSONS | TITLE OR POSITION | ANNUALIZED SALARY | % OF TIME | NO. OF MONTHS | CSBG COST |
|-------------------------------|---|----------------------|-----------------|------------------|--------------|
| 2 | Rural Housing Development Specialist | 32863 | 25 | 12 | 16432 |
| 1 | Multifamily Housing Case Management Coordinator | 38825 | 25 | 12 | 9703 |
| 1 | 2-1-1 Information & Referral Coordinator | 31908 | 75 | 12 | 23930 |
| 1 | Multifamily Tenant Resource Liaison | 34528 | 25 | 12 | 8632 |
| 1 | Clerical Support Team Member | 25926 | 50 | 12 | 12963 |
| 1 | Multifamily Design Team Leader | 87152 | 20 | 12 | 17430 |
| | | | | | |
| | | | | | |
| PAID PERSONNEL - TOTAL | | | | | 89090 |