APPENDIX C

**Integrated Children's Services Tier One Promising Practices Budget Form
Instructions**

Budget Narrative – The purpose of the budget narrative is to understand how the funding request relates to the efforts of your county's integration plans. There should be a direct correlation between what you are requesting and your current plans for integration. Funding requests will not be considered if there is not a direct relation to the county's integration efforts.

PART A - Program Design
Clearly describe the specific services/activities that are to be funded, including the following information:
- Describe how the proposed activities support your efforts toward full integration and what specific part of the County's integration plan will this funding request most impact
- Describe the target beneficiaries of your funding request
- Describe the research base or other supporting evidence for the activity/project proposed (i.e. what evidence/information do you have that suggests it will be effective)

PART B - Program Outcomes and baseline data
Please provide a monitoring plan for what will be funded that includes the following information:
- A work plan / timeline for the funded activity, that includes specific dates for project/activity benchmarks
- Two specific outcomes that will demonstrate whether the funded activity achieves specified goals (See ICSP Resource A
- Identify baseline data for the two outcomes identified and describe the data collection process
- Describe how the County will use the outcomes measured to determine the overall effectiveness of the funded project/activity

PART C – Detailed Explanation of Costs
Complete the attached budget form and provide the information requested below.

Personnel – Please describe what the requested personnel funds will be use for including the following:
- Describe whether the funding will be for a new position or an existing position and the portion of the position covered by the funds (i.e. 1 FTE or ½ FTE)
- Identify any proposed consultant
- Describe what functions the funded personnel will perform
- As this is a non recurring grant, please identify how the position(s) will be funded after the proposed funding ends

Infrastructure – For each of the infrastructure categories (training, data & evaluation, quality assure or other) please describe what the requested funding will purchase, including the amounts/number of any specific items (i.e. 10 training courses will be delivered, 12 hours of consulting services to review data will be purchased)

Operations – For each of the Operations line items indicate what will be purchased by the county, including the amount of services to be purchased. Also indicate why funding through the ICSP is the most appropriate as opposed to other funding provided by the Commonwealth. (NOTE: Costs associated with operations generally are more appropriately funded through either HSDF or NBBP. Occasionally operating costs can be funded through ICSP if they are one-time, non-recurring and are used to support the Tiered model. For example, creating an integrated case management unit would entail start up costs in regards to service and equipment; however maintaining or upgrading your county computer network, licensee fees or county administration costs are not allowable ICSP cost items.)

Other funds – please detail other funds that will be used to support the project now and in the future. Also, detail whether your county is requesting funds from other Commonwealth sources to support the project.

BUDGET FORM

County ICSP Point of
Contact Name _____
Email address _____

BUDGET CATEGORY	% FTE	ANNUAL SALARY or vendor rate	ICSP request	Other funds to support the project currently (your narrative will discuss sustainability for the future)
PERSONNEL (NON RECURRING COST)				
Coordinators				
Consultants				
Benefits (if applicable)				
SUBTOTAL - PERSONNEL				
INFRASTRUCTURE (NON-RECURRING COST)				
Cross Systems Training				
Data and Evaluation				
Quality Assurance Measures				
Other (list all costs included in this line item)				
SUBTOTAL - INFRASTRUCTURE				
OPERATIONS (NON RECURRING COSTS ONLY = SEE DIRECTIONS)				
Communications				
Administration				
Transportation				
Subcontractors				
Service and Office Equipment				
Data Processing Equipment				
Other (list all costs included in this line item)				
SUBTOTAL - OPERATIONS				
TOTAL REQUESTED				