01-29-26 Joint Millennium Fund Committee Meeting

Additional Handouts

Updated budget proposal for Idaho Children's Trust Fund grant

Budget Category	Millennium Fund	ICTF
Community-Based Subgrants	$500,000	$276,000
Personnel (Regional & Administrative Staff)	$111,600	
ICTF Personnel supporting the projects		$102,087
State Benefits (40%)	$44,640	
Training & Convenings	$20,000	$10,000
Travel (Rural & Regional Support)	$10,000	
Supplies, Materials & Communications	$4,000	
Evaluation & Reporting	$2,000	
Total	$692,240	$388,087

Budget Detail and Justification

1. Community-Based Subgrants — $500,000

Funds will be competitively awarded to nonprofit and public entities statewide, with emphasis on rural and hard-to-reach communities.

- Grant sizes will range from **$10,000 to $50,000**
- Illustrative award mix:
    - 4 grants @ $50,000 = $200,000
    - 10 grants @ $25,000 = $250,000
    - 5 grants @ $10,000 = $ 50,000

Subgrants will support Family Resource Centers, parenting education and mentoring programs, child abuse prevention training, youth development initiatives, and parent-to-parent and parent leadership projects.

Updated budget proposal for Idaho Children's Trust Fund grant

ICTF will retain flexibility in award sizes to ensure equitable geographic distribution, responsiveness to community need, and alignment with program goals. Final award decisions will reflect proposal quality, readiness for implementation, and demonstrated impact, while maintaining grant amounts within the established $10,000 to $50,000 range

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2. Personnel — $111,600

Personnel costs support essential program administration, technical assistance, monitoring, and coordination.

Staffing Assumptions (All at $27/hour):

- **2 Regional Temporary Staff (Northern & Eastern Idaho)**
  - 26.5 hours/week × 52 weeks × 2 staff
  - ≈ 2,756 total hours
  - Cost: **$74,400**
- **1 Part-Time Administrative Temporary Staff**
  - 26.5 hours/week × 52 weeks
  - ≈ 1,378 total hours
  - Cost: **$37,200**

Existing staff will provide applicant technical assistance, oversee contracts, coordinate trainings, monitor performance, and ensure compliance with state grant requirements.

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3. Fringe Benefits — $44,640 (40%)

Fringe benefits are calculated at the **state-approved rate of 40% of salaries**, covering health insurance, retirement, payroll taxes, workers' compensation, and other required employee benefits.

Updated budget proposal for Idaho Children's Trust Fund grant

4. Training & Convenings — $20,000

Supports regional training sessions and training-of-trainers activities, including facilities or virtual platforms, materials, facilitation, and peer learning activities to ensure accountability and program quality.

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5. Travel — $10,000

Provides in-state travel support for regional staff conducting site visits and technical assistance in rural and hard-to-reach communities, including mileage, lodging, and per diem.

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6. Supplies, Materials & Communications — $4,000

Covers printing, outreach materials, data collection tools, and communication resources to support funded partners and stakeholder engagement.

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7. Evaluation & Reporting — $2,000

Supports aggregation and review of grantee reports, outcome tracking, and preparation of required program summaries.

Budget Alignment Statement (Grant Narrative Ready)

This budget maintains a lean administrative structure while directing **over 70% of total funds** to community-based subgrants. Regional staff are to assist program development bringing **support for community-based projects to 93% of total funding**. The allocation reflects a strong commitment to locally driven prevention services, accountability, and sustainable capacity-building across Idaho's rural and underserved communities.

Idaho Millennium Fund – FY 2027 Grant Application Form

Instructions: Please complete this form to apply for funding from the Idaho Millennium Income Fund. To be considered, programs must target prevention, cessation, and treatment related to tobacco, vape, alcohol, illegal substances, and other substances that may be abused beyond the intended uses and for the overall safety and well-being of Idaho youth. Funding is prioritized first to programs that benefit Idahoans under 18 years of age and then for adults with higher risk factors for abusing or using various substances.

A. Applicant Information

Full Legal Organization Name: Upriver Youth Leadership Council, INC

Organizational Description:

The Upriver Youth Leadership Council empowers individuals, families, and the entire Clearwater Valley community by providing prevention, education, leadership development, and recovery-supportive programming. We strengthen protective factors, reduce substance use, and build resilient pathways so people of all ages can thrive. We believe that recovery is prevention for the next generation, and we work to ensure that every community member has access to the support, resources, and connections needed for long-term wellness.

Organization Type (State agency, Local government, School/University, Tribal government, Nonprofit 501(c)(3), Other): Nonprofit 501(c)(3),

Primary Contact Name: Sharlene Johnson Title: Executive Director

Address: 417 Main, POB 625, Kamiah, ID 83536 Phone: 208-743-4894

Email: upriverylc@gmail.com Website: upriveryouth.org

Authorized Signatory Name/Title: Sharlene Johnson, Executive Director

B. Eligibility and Compliance

Check the following boxes to ensure funding eligibility.

x The proposed project aligns with tobacco/youth nicotine prevention, cessation, or substance misuse prevention outcomes.

x Funds will be used within Idaho and benefit Idaho residents.

x Applicant will comply with legislative requirements and reporting.

x All moneys received will be accounted for using generally accepted accounting principles.

x No supplanting: funds will not replace existing funding for currently financed activities.

C. Program/Project Summary

Title: UYLC Recovery Community Center Requested Amount ($): $150,000 per year

Brief Summary of Request:

The Upriver Youth Leadership Council (UYLC) respectfully requests Millenium Fund support to expand services at the Kamiah Recovery Community Center. As the community's first recovery center, UYLC provides peer-based recovery

support, coaching, materials, and safe, sober activities for individuals and families seeking or sustaining recovery. Since launching recovery support services in 2020 and opening the center in 2023, it has become a vital hub for connection and long-term wellness—reflecting our belief that recovery is prevention for the next generation. Millenium Fund investment will help UYLC strengthen health outcomes, broaden access to recovery tools, and maintain a safe, supportive space for the Clearwater Valley community.

Project Period (start–end dates): Ongoing

Geographic Area(s) Served: Kamiah, Kooskia and surrounding Clearwater Valley

Target Population(s):

The Kamiah Recovery Community Center serves individuals and families in Kamiah, Lewis County, Idaho County, and the Clearwater Valley who are impacted by substance use disorder (SUD), mental health challenges, trauma, and socioeconomic hardship. Primary populations include adults in recovery or seeking recovery, individuals at high risk of overdose, and those returning from treatment or incarceration who often lack housing, employment, and support.

The center also serves families affected by substance misuse—especially single-parent households and children with high Adverse Childhood Experiences (ACEs). Additional target groups include people experiencing rural isolation, transportation barriers, poverty, homelessness, co-occurring mental-health needs, and limited access to behavioral-health providers. Tribal members and American Indian/Alaska Native residents, who experience disproportionate impacts of substance use and trauma, are also priority populations.

Overall, the center focuses on individuals and families facing the greatest barriers to recovery, stability, and wellness in this rural region.

D. Statement of Need

The statement of need should describe the problem the proposed project will attempt to address. It should clearly set forth the rationale, or justification, for what is being proposed. Please indicate if there has been an effort to have this program/project subsumed by a state or local government agency.

Substance abuse, including alcohol misuse, is a significant public health issue in Kamiah and the surrounding Clearwater Valley. It affects individuals and families across generations—leading to poor health outcomes, social isolation, and economic hardship. Approximately 13.9% of residents in the Clearwater Valley use illicit drugs, and binge drinking rates remain high, contributing to alcohol-related motor vehicle deaths and community-wide instability. These challenges disproportionately affect youth, who often grow up in homes where substance use is normalized or untreated.

The Upriver Recovery Community Center exists to break this cycle. Our tagline, *"Recovery is prevention for the next generation,"* reflects our core belief: when adults heal, children thrive. By providing accessible, community-based recovery services—including peer support, sober events, family-strengthening programs, and linkage to treatment—we are creating safer, more stable environments for youth to grow up in. Youth in our region consistently tell us they want sober parents, predictable routines, and homes free from chaos. Supporting adults in recovery is one of the most effective ways to prevent early substance use among young people.

The population we serve includes adults, youth, and families affected by substance abuse, ensuring recovery support is accessible to all community members. Demographically, the region is predominantly white and rural, with high

rates of Adverse Childhood Experiences (ACEs). Data shows that 46.5% of residents have experienced one or more abuse ACEs, and 48.3% have experienced one or more family dysfunction ACEs—factors strongly correlated with future substance use, mental health challenges, and family instability.

In Lewis and Idaho Counties, the 2024 County Health Rankings highlight elevated rates of poor mental health, smoking, binge drinking, and alcohol-related crash deaths. Yet recovery infrastructure remains limited. Our region faces a shortage of certified recovery coaches, few treatment options, transportation barriers, and a lack of essential supports like housing assistance and legal aid. Without accessible recovery services, families remain trapped in cycles of addiction, and youth face increased risk of early substance use.

This project directly addresses prevention, cessation, and treatment related to tobacco, vape, alcohol, and other substances. It benefits both Idaho youth under 18 and high-risk adults, with a special focus on families navigating recovery together. By strengthening adult recovery, we are simultaneously strengthening youth resilience and reducing the likelihood of early substance use.

While we collaborate with regional behavioral health boards and local agencies, no state or county entity is positioned to subsume this work. The Kamiah Recovery Community Center fills a critical gap in Idaho's rural continuum of care. Millennium Fund support will allow us to expand services, strengthen family engagement, and ensure that youth in our region have the opportunity to grow up in safe, sober, and supported environments.

E. Work Plan & Timeline

Describe program goals and major activities.

The Kamiah Recovery Community Center aims to strengthen the health, stability, and resilience of individuals and families affected by substance use disorder (SUD) across Kamiah and the greater Clearwater Valley. Continued funding will allow the center to expand its comprehensive, peer-led recovery services, ensuring community members have consistent access to recovery coaching, prevention resources, harm reduction supplies, and essential social supports.

Program Goals

1. Expand access to peer-led recovery support, coaching, and navigation services.
2. Reduce overdose risk and increase community capacity to respond to opioid emergencies.
3. Improve family functioning and reduce long-term impacts of Adverse Childhood Experiences (ACEs).
4. Increase community wellness, connection, and recovery-friendly engagement.
5. Strengthen the local behavioral health system by reducing gaps caused by rural isolation, lack of transportation, and workforce shortages.

Major Activities and Measurable Objectives

1. Recovery Coaching & Individualized Support

The center will continue providing one-on-one recovery coaching to help individuals navigate challenges, build coping skills, set personal goals, access treatment, and maintain long-term recovery. Coaches offer resource navigation, referrals, and mentorship, addressing the shortage of certified recovery professionals in the region.

Measurable Objectives:

- Increase the number of individuals receiving one-on-one recovery coaching by **25% within 12 months**.
- Conduct **at least 150 recovery coaching sessions** during the first year.

2. Safe & Sober Community Events

To reduce isolation and promote connection, the center will host substance-free social activities such as community picnics, sports events, and art workshops. These events foster positive relationships and reduce the risk of relapse by offering healthy, sober alternatives.

Measurable Objectives:

- Host **at least 12 sober community events annually**.
- Achieve **a minimum of 300 total participants** across all sober events within one year.

3. Peer Support Meetings (AA, NA, Al-Anon, Alateen)

The center will facilitate crucial peer support meetings, ensuring consistent, local access to recovery communities. With limited meeting availability in Kamiah and substantial transportation barriers, expansion of this service is essential.

Measurable Objectives:

- Expand the number of support meetings to **at least 260 per year**.
- Increase average meeting attendance by **15% within 12 months**.

4. Family Strengthening & Parenting Classes

Parenting workshops will support families impacted by substance use by teaching communication, behavior management, and skills for creating stable home environments. This programming directly addresses high local ACEs and helps break intergenerational cycles of addiction.

Measurable Objectives:

- Enroll **at least 50 families** in parenting or family recovery classes within 12 months.
- Increase parental skill confidence by **20%**, measured through before-and-after surveys.

5. Community Education & Prevention

The center will host educational sessions focused on mental health, ACEs, substance abuse prevention, and wellness. These events reduce stigma, increase awareness, and empower residents with knowledge to support themselves and others.

Measurable Objectives:

- Conduct **10 community education events** each year.
- Increase community mental health and addiction awareness by **25%**, based on event surveys.

6. Overdose Prevention, Narcan Distribution & Training

The center will continue distributing Narcan and providing overdose-response training. Rising overdose calls in Kamiah and surrounding rural areas make these services vital.

Measurable Objectives:

- Distribute **100 Narcan kits** and train **at least 75 individuals** in overdose response within 12 months.
- Reduce overdose fatalities in Kamiah by **at least 10% over two years**.

7. Employment & Resource Navigation Assistance

Staff will assist individuals in developing resumes, preparing for interviews, applying for jobs, and accessing local and regional resources. Because many individuals in recovery face employment discrimination, job stability is a key factor in preventing relapse.

Measurable Objectives:

- Assist **at least 30 individuals** in securing employment or job-readiness milestones within two years.
- Provide individualized resource navigation support to **75 unique clients** within the first year.

8. Basic Needs Support: Food Pantry & Clothing Closet

The center will supply food, clothing, and other essential items to individuals and families experiencing hardship.

Meeting basic needs increases engagement in recovery services and reduces stress-related relapse triggers.

Measurable Objectives:

- Provide food or clothing assistance to **at least 200 households** in 12 months.
- Increase pantry utilization by **15%** through improved access and outreach.

Long-Term Recovery Outcomes

To evaluate sustained impact, the center will track long-term participant outcomes related to stability, sobriety, and family functioning.

Measurable Objectives:

- Reduce relapse rates among program participants by **20% over three years**.
- Improve overall client stability (employment, housing, family resilience) by **at least 25% over three years**, based on intake and follow-up data.

F. Budget & Narrative

Attach a detailed, itemized budget and narrative justification. This includes a breakdown of personnel costs and operating expenditures, as well as any matching funds or in-kind contributions.

G. Evaluation & Performance Measurement

Briefly explain what you want to learn about your program goals, outcomes, and process over the grant period and how you plan to measure performance.

The Kamiah Recovery Community Center will implement a comprehensive evaluation and performance measurement plan to assess progress toward program goals, improve service effectiveness, and ensure accountability throughout the grant period. Evaluation efforts will focus on understanding whether activities are being implemented as intended, whether measurable objectives are being met, and how services are impacting individuals, families, and the broader community.

Use of an Independent Evaluator

To ensure objective, high-quality assessment, the organization contracts with an independent evaluator who conducts program-wide evaluation, analyzes data, and provides third-party validation of outcomes. This independent evaluation approach strengthens accountability, improves credibility with funders, and informs strategic decision-making. The evaluator oversees outcome measurement, reviews organizational processes, and delivers evidence-based recommendations to guide continuous improvement.

What We Aim to Learn

Throughout the grant period, the evaluation will focus on understanding:

- **Program Effectiveness:** How well recovery coaching, peer support meetings, family workshops, sober events, and prevention activities contribute to improved recovery outcomes and community wellness.
- **Achievement of Measurable Objectives:** Whether participation, training, outreach, relapse-reduction, and stability goals are met within targeted timeframes.
- **Client & Community Impact:** How services influence relapse rates, overdose incidents, family resilience, and knowledge of mental health and substance abuse.
- **Process Efficiency:** How effectively staff, systems, and partnerships support implementation—and where improvements are needed.

• **System Strengthening:** Whether expanded services are reducing local behavioral health gaps, especially those created by rural isolation and transportation barriers.

How Performance Will Be Measured

A mixed-methods evaluation approach will be used, combining quantitative data, qualitative feedback, and continuous improvement processes. The evaluation will be conducted collaboratively between center staff and the independent evaluator.

1. Participation & Service Utilization Tracking

The center will track:
• Attendance for recovery coaching sessions, peer support meetings, family workshops, and sober events
• Narcan distribution and overdose-response training numbers
• Employment assistance and resource-navigation interactions
• Use of the food pantry and clothing closet

2. Pre- and Post-Assessments

• Pre- and post-workshop surveys to measure parenting skill growth
• Knowledge assessments for community education sessions
• Client surveys to track resilience, confidence, and recovery stability over time

3. Long-Term Follow-Up Evaluation

• Six-month and annual follow-up surveys to measure relapse reduction and improvements in employment, housing, and family dynamics
• Engagement tracking to assess sustained involvement in coaching and support groups

4. Community-Level Data Monitoring

• Annual review of local overdose incidents, Narcan usage, and crisis response data
• Analysis of community wellness surveys to measure changes in stigma, awareness, and perceptions of recovery

5. Continuous Quality Improvement (CQI)

Guided by the independent evaluator, the program will hold quarterly evaluation meetings to:
• Review performance data and identify trends
• Assess progress toward all SMART objectives
• Make adjustments to improve implementation, outreach, and service quality

Reporting & Accountability

The center will produce:
• **Quarterly performance summaries** documenting progress toward objectives
• **Annual evaluation reports** prepared in partnership with the independent evaluator
• **Continuous improvement recommendations** to strengthen the effectiveness and sustainability of recovery services.

H. Sustainability

Clearly and effectively communicate your organization's plan and rationale for sustaining, expanding, replicating, or terminating the project once the grant period ends. Information should also include a discussion of how you will secure future funding to sustain the project over the long-term.

The Kamiah Recovery Community Center is committed to sustaining and expanding recovery support services well beyond the conclusion of this grant period. Our long-term strategy focuses on building a stable, diversified funding base; strengthening partnerships; expanding workforce capacity; and embedding recovery supports into the broader regional health and behavioral-health ecosystem. The center's overarching goal is to ensure that individuals and families in Kamiah and the Clearwater Valley have consistent, lifelong access to recovery support services, regardless of funding cycles.

Long-Term Vision

The project will be sustained and expanded, not terminated. As demand for recovery services and overdose-prevention resources continues to grow in the region, maintaining and strengthening the Kamiah Recovery Community Center is essential. This project supports core operations, infrastructure, and programming that are foundational to long-term community health.

Strategies for Sustainability

1. Diversified Funding Streams

To ensure long-term financial stability, the center will continue expanding and diversifying funding sources. Key strategies include:

a. Federal and State Grants

The organization will seek ongoing funding through:
- SAMHSA grants
- HRSA Rural Health grants
- Idaho Department of Health & Welfare behavioral-health initiatives

b. County & Tribal Partnerships

We will strengthen partnerships with Lewis County, Idaho County, public health districts, and tribal governments to secure funding for:
- harm-reduction programs
- mental-health and SUD prevention
- resource-navigation services
- youth and family resilience programming

c. Private Foundations & Philanthropy

We will pursue annual funding from regional and national foundations focused on:
- substance-use recovery
- rural health
- mental health
- family resilience
- overdose prevention

Examples include the LOR Foundation, Cambia Health Foundation, Regence Foundation, and other rural-health funders.

d. Community Donations & Local Fundraising

- Annual giving campaigns
- Community fundraising events
- Recurring monthly donor program

These strategies help strengthen local ownership and reduce dependency on single funding sources.

e. Corporate & Business Partnerships

The center will engage local and regional employers to support:

- job-placement assistance
- substance-free workplace initiatives
- sponsorship of sober events or Narcan trainings

2. Workforce Development & Capacity Building

Sustainability also relies on workforce strength. The center will:

- Expand the number of Certified Recovery Coaches and Peer Support Specialists
- Identify staff eligible for state certification programs
- Partner with colleges, training programs, and the Idaho Peer Support Specialist network
- Build a volunteer recovery-support corps to supplement staff capacity

This ensures continuity of services even as demand increases.

3. Strengthening Regional Partnerships

The center will continue building collaborative relationships with:

- Clearwater Valley Hospital & Clinics
- Local law enforcement and EMS
- Behavioral health providers
- Schools and youth-serving organizations
- State Hospital North discharge planners

These partnerships expand referral networks, leverage shared resources, and position the center as a critical hub in the region's recovery ecosystem.

4. Independent Evaluation for Continuous Improvement

The organization will continue contracting with an independent evaluator to assess program outcomes, measure performance, and strengthen the case for future funding. Independent evaluation ensures that the organization can:

- Demonstrate quantifiable success to funders
- Track long-term outcomes like relapse reduction, employment, and family stability
- Produce high-quality annual reports
- Identify opportunities for replication or expansion to nearby communities

Rigorous evaluation increases competitiveness for federal, state, and foundation funding.

5. Replication & Expansion Potential

Based on evolving community needs and evaluation findings, the center may expand services to additional rural towns in the region by:

- Providing mobile recovery coaching
- Hosting rotating sober events and trainings
- Supporting emerging recovery groups in other communities
- Helping launch satellite Recovery Community Centers, if feasible

Our model can be replicated cost-effectively due to its peer-led, community-driven structure.

Sustainability Rationale

This project will be sustained because:

- Demand for recovery services continues to grow each year.
- The region has limited behavioral-health infrastructure and high overdose risks.
- Community members rely on the center for basic needs, coaching, support groups, and family programs.
- The program's outcomes—reduced relapse, improved stability, increased access to care—clearly demonstrate impact.
- Independent evaluation supports strong, evidence-based funding proposals.

Terminating the project would create significant harm and leave the region without recovery supports; therefore, the only viable long-term strategy is sustained investment and strategic expansion.

Through a combination of diversified funding, strong evaluation practices, workforce development, regional partnerships, and a scalable service model, the Kamiah Recovery Community Center is well-positioned for long-term sustainability. These strategies ensure that recovery support remains accessible, continuous, and community-driven long after the grant period ends.

I. Submission Instructions

Please submit completed form via email to jbisharat@lso.idaho.gov. Applications will be considered by the Joint Millennium Fund Committee. Recommendations for funding will be made to the Joint Finance and Appropriations Committee. For questions, contact Janica Bisharat at the Legislative Services Office (LSO) at (208) 332-1286.

MILLENNIUM FUND BUDGET REQUEST

Grant Period: July 1, 2026 – June 30, 2027
Organization: UYLC Recovery Community Center
Total Funds Requested: $150,000
Total In-Kind Match: $49,590

The requested **$150,000** in Millennium Funds will support personnel, program delivery, evaluation, and essential operational costs required for the UYLC Recovery Community Center to provide comprehensive, high-quality recovery services to individuals and families throughout the Clearwater Valley. Each budget component directly supports measurable project objectives, strengthens recovery infrastructure, and expands access to services in this rural region.

Category	Position/Line Item	FTE	Salary	Fringe (10.8%)	Amount
Personnel	Project Coordinator / Recovery Coach	1	$52,000.00	$ 5,616.00	$ 57,616.00
Personnel	Recovery Coach	0.5	$20,800.00	$ 2,246.00	$ 23,046.00
Personnel	Assistant to Project Coordinator (Grant Funded Only	0.5	$17,680.00	$ 1,910.00	$ 19,590.00
Personnel Total					**$ 100,252.00**
Operating	Rent ($1600 x 12)				$ 19,200.00
Operating	Utilities ($200 x 12)				$ 2,400.00
Operating	Independent Evaluation				$ 12,000.00
Operating	Recovery Coaching Supplies				$ 6,000.00
Operating	Community Education & Prevention				$ 3,500.00
Operating	Safe & Sober Community Events				$ 4,000.00
Operating	Parenting & Family Programs				$ 1,500.00
Operating	Harm Reduction (Narcan & Training)				$ 1,500.00
Operating	Employment & Resource Navigation				$ 1,148.00
Operating	Communications (web, phone, printing, outreach)				$ 1,500.00
Operating Total					**$ 49,748.00**
GRAND TOTAL					**$ 150,000.00**

1. Personnel & Fringe Benefits – $100,252

Personnel represents the largest portion of the budget because recovery support is relationship-centered and requires trained, consistent staff who can build trust with participants, coordinate services, deliver coaching, and maintain program quality.

Project Coordinator / Recovery Coach (1.0 FTE) – $57,616

The Project Coordinator oversees all day-to-day operations of the Recovery Community Center, including scheduling, data collection, reporting, volunteer coordination, community partnerships, and supervision of core activities. In addition to administrative oversight, this role also delivers direct recovery coaching, facilitates peer-support groups, conducts intake assessments, supports relapse-prevention planning, and assists with harm-reduction and outreach activities. This hybrid role is essential to program continuity, quality assurance, and meeting outcome goals.

Recovery Coach (0.5 FTE) – $23,046

This position provides individual and group recovery coaching, follow-up support, crisis navigation, resource linkage, overdose-prevention training, and recovery planning. The Recovery Coach helps participants identify barriers, set goals, and access essential services related to treatment, housing, recovery maintenance, employment, and mental-health stabilization.

Assistant to the Project Coordinator (0.5 FTE grant-funded, 0.5 FTE in-kind) – $19,590 (grant portion)
The Assistant provides critical administrative and operational support including scheduling, documentation, data entry, evaluation preparation, participant follow-up, communication management, and logistical coordination for workshops, sober events, and coaching sessions. Contributing **50% of this position as in-kind match** significantly strengthens program sustainability while ensuring adequate staffing capacity.

2. Rent & Utilities – $21,600

Rent – $19,200 ($1,600/month)
The Recovery Community Center relies on a stable, accessible physical location where participants can attend coaching sessions, groups, appointments, classes, and sober community events. Rent ensures uninterrupted access to a safe, recovery-supportive space central to the program.

Utilities – $2,400 ($200/month)
Utilities are necessary for maintaining the operational environment, including electricity, water, heating, cooling, and internet—all essential for staff, participants, technology needs, and evaluation processes.

3. Independent Evaluation & Data Management – $12,000
Funds support a contracted **independent evaluator** who oversees performance measurement, data analysis, outcome tracking, survey tools, and annual reporting. The evaluator ensures the project meets its measurable objectives and provides external validation of program quality, which is essential for long-term sustainability and future funding.

4. Communications – $1,500
This category includes costs for phone systems, texting tools, website hosting and updates, promotional materials for community outreach, social-media engagement, digital communication platforms, printing, and scheduling tools. Effective communication ensures participants receive updates about meetings, coaching availability, sober activities, and educational events.

5. Recovery Coaching Supplies – $6,000
Recovery coaching supplies include all materials required to support effective one-on-one coaching, engagement, planning, and resource navigation. These supplies cover coaching workbooks, goal-setting worksheets, relapse-prevention tools, journaling materials, and trauma-informed handouts used during sessions. Funds support the creation of resource packets with referral lists, crisis hotline cards, mental-health and treatment directories, employment and housing resources, and printed educational materials. Supplies include folders, binders, pens, clipboards, and printing needed for client plans and documentation. This category also supports participant engagement tools such as journals or small personal-care items, along with limited transportation supports like small-value gas cards that help participants attend appointments. Digital tools used for communication, scheduling, and goal-tracking software are also included. Together, these materials ensure coaches can deliver high-quality, person-centered support throughout the grant year.

6. Community Education & Prevention – $3,500
Funding supports materials, printing, curriculum development, and outreach for evidence-based educational activities, including ACEs awareness, mental-health education, substance-use prevention workshops, family communication training, and behavioral-health awareness sessions. These educational offerings help reduce stigma, increase community understanding of addiction and recovery, and support resilience-building.

7. Safe & Sober Community Events – $4,000
These funds support sober recreational activities such as art workshops, sports activities, community picnics, holiday gatherings, and family-friendly events. Supplies may include recreational equipment, food items, craft materials, and space setup needs. Sober events build social connection, reduce isolation, and help participants practice healthy coping skills in a supportive environment.

8. Parenting & Family Programs – $1,500
Funding supports evidence-based parenting curriculum materials, workbooks, children's activity supplies, and handouts used in family resilience workshops. These programs support healing, communication skills, and family stability—key factors in reducing relapse risk and breaking cycles of trauma.

9. Harm Reduction (Narcan Training Materials) – $1,500
Covers Narcan training materials, gloves, masks, informational brochures, and overdose-prevention cards. These items support life-saving interventions and increase community readiness to respond to overdoses.

10. Employment & Resource Navigation – $1,148
Covers job-readiness materials such as resume paper, printing, work-readiness tools, binders, and access to digital resources. This support helps individuals secure stable employment, which is essential for long-term recovery.

IN-KIND MATCH JUSTIFICATION – $49,590

The Recovery Community Center has secured substantial in-kind contributions that strengthen the program, demonstrate community support, and increase sustainability.

In-Kind Item	Source	Calculation	Amount
Assistant to Project Coordinator (0.5 FTE)	Organization	17680 salary + 1910 fringe	$19,590.00
Support Group Materials & Literature	AA/NA/Al-Anon groups	Estimated annual	$ 500.00
Volunteer Facilitators (Support Groups)	Volunteers	Estimated annual	$ 2,500.00
Donated Food Pantry Items	Community donors	Estimated annual	$ 6,000.00
Donated Clothing & Hygiene Items	Community partners	Estimated annual	$ 4,000.00
Liability Insurance	Organization	Annual premium donated	$ 3,600.00
WSG In-Kind	Partner agencies	Donated support	$ 2,400.00
Volunteer Time for Sober Events	Volunteers	Estimated annual	$ 3,500.00
Donated Event Space	Local partners	Estimated annual	$ 2,500.00
Conference Attendance	Scholarships/Donors	Registration + travel	$ 5,000.00
TOTAL IN-KIND MATCH			**$49,590.00**

1. **Assistant Position (50% FTE) – $19,590**
The organization contributes half the cost of the Assistant position, including salary and fringe.

2. **Support Group Resources – $3,000**
Local AA, NA, Al-Anon, and Alateen groups contribute volunteer facilitators, recovery literature, and group materials.

3. **Food Pantry & Clothing Closet – $10,000**
Local businesses, churches, and residents donate food, clothing, hygiene supplies, and emergency essentials.

4. **Liability Insurance – $3,600**
Provided by the organization as an in-kind operational contribution.

5. **Water, Sewer, Garbage – $2,400**
The City provides water, sewer, and garbage services in-kind to support the Recovery Community Center's operations. These services significantly reduce monthly overhead costs and allow more of the project's grant resources to be allocated directly to recovery coaching, family programs, sober activities, and prevention services. The donated WSG services ensure the facility remains fully operational without placing additional financial burden on the program.

6. **Volunteer Time & Donated Facilities – $6,000**
Includes volunteer hours for sober events and in-kind use of community event space.

7. **Conference Attendance – $5,000**
Professional development is supported through scholarships, fee waivers, or donated travel and lodging.

These contributions illustrate substantial community investment and allow grant funds to focus on direct recovery services.