

CITY OF DAVIS
2005-2006 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION

Organization Name: Cache Creek Lodge, Inc.
Street Address: 435 Aspen Street / Woodland, CA 95695
Mailing Address: (same as above)
E-mail Address: cachecreeklodge@charterinternet.com
Phone Number: (530) 662-5727
Fax Number: (530) 662-2304

Contact: Linda Ashbaugh, Executive Director Address: (same as above) Phone: (530) 662-5727 ext 34

Total Proposal Request: \$ 106,190

(Check one) On-going Support New Project

CDBG Eligible Category: Public Facilities
(See List A)

National Objective Compliance/Low and Mod Benefit: Area Benefit, Limited Clientele
(See List B)

City Council Identified Critical Needs: (See List C)

- 1) Programs to support independent living
- 2) Homeless prevention services

PUBLIC SERVICE

NON-PUBLIC SERVICE

Beneficiary Information:

<u>230</u>	Total number of beneficiaries in program
<u>230</u>	Number of beneficiaries in program to be served with CDBG funds
<u>98-100%</u>	Percentage of the CDBG beneficiaries with low/moderate income
<u>\$462*</u>	Cost per CDBG beneficiary (CDBG Request/CDBG Beneficiaries)

*Cost per CDBG beneficiary during the first year following the completion of Phase 1 of the project; this amount will decrease significantly in subsequent years as more individuals benefit.

PROJECT NARRATIVE

a. Need

Cache Creek Lodge, Inc. is one of three providers of residential drug and alcohol treatment in Yolo County, and the only treatment provider with residential, outpatient, and transitional housing services within the same organization. Approximately 15% of the clients served at Cache Creek Lodge (CCL) each year are low-income residents of the City of Davis who come to CCL to receive alcohol and drug treatment services that are not provided in Davis.

Currently, residential and outpatient facilities are provided for men and women together; however, our experience over the years has shown that there is a growing need to provide a separate residential treatment facility for women, and to expand existing transitional housing facilities. Current facilities are insufficient to serve those who come to CCL for treatment and transitional housing, and inappropriate for meeting the treatment and housing needs of women in separate facilities.

b. Benefit

To resolve both of these issues, Cache Creek Lodge has developed plans to demolish existing transitional housing and a current garage/workshop building, to make room for the construction of a 6000 square foot building to house residential treatment services for women (Phase 1). Future phases of the project include the demolition of additional structures to make room for the construction of new transitional housing and the remodeling of an existing four-plex for transitional housing. When all phases of the project are complete, our capacity for residential treatment services will have increased by 150%, and transitional housing availability will have increased by 185%. In addition, the new women's facility will house all residential and most outpatient services for women, segregating both living arrangements and treatment services from those provided for men. Residential services for men will be provided in the current residential facility.

Because 98% of those served by Cache Creek Lodge residential, outpatient, and transitional housing services are classified as either low-income or very low-income (according to HUD income guidelines), the completion of this project will increase both the availability of services for low-income persons (including both treatment and transitional housing beds), as well as improve the quality of services by providing segregated services for men and women.

This project responds to two of *Public Service Critical Needs* identified as priorities for the 2005/06 program year, including programs to support independent living and homeless prevention services. Cache Creek Lodge's continuum of treatment services (residential, outpatient/follow-through, and transitional housing) provide the support needed by many – particularly those with a dual diagnosis of alcohol/drug addiction and mental illness – to become self-sufficient, avoiding the need for more serious institutionalization in the future. In addition, both the residential programs (providing services for periods ranging from 30-180 days) and the transitional housing services provide much needed subsidized shelter (either free or very low cost, depending on income) to clients as they begin a clean and sober lifestyle. Many of the clients who come to CCL for assistance are indigent and homeless, and through residential and outpatient services receive the counseling, life skills, and job-seeking assistance they need that, when combined with the support of transitional housing, help them locate and receive permanent housing.

c. Other Resources and Collaboration

This project is a significant one, with an expected \$700,000 needed to complete Phase 1, the completion of the women's residential facility. To date, approximately \$330,000 has been secured for this phase of the project, and approximately \$60,000 of that amount has already been expended on architectural fees, civil engineering fees, and project management. Funds currently allocated for the project include funds from previous Cache Creek Lodge

fundraising efforts (approximately \$90,000), CDBG Woodland grant funds (\$90,000), and a legacy fund of \$150,000. City of Davis CDBG funds will be used to cover some architect and project management fees, and demolish existing buildings on the site prior to construction (please see *Project Description* below for more information). In addition, other fundraising efforts planned for the coming year to complete the construction of the facility include: (1) fundraisers – Cache Creek Lodge has planned fundraisers for the coming year expected to bring in approximately \$35,000 for the construction of the facility; (2) Rumsey Community Fund – an application is currently being developed to request \$200,000-\$300,000 for the construction of the facility; (3) Woodland CDBG funds – CCL plans to apply for \$150,000 specifically for construction of the facility; and (4) other grant sources – CCL has begun grant seeking and writing of grants from a variety of other sources as needed to complete the project.

Cache Creek Lodge currently has effective collaborative partnerships developed with the following organizations: John H. Jones Recovery Center (AIDS education); Yolo County Department of Alcohol, Drug, and Mental Health Services (client referrals); Hands Together (parenting classes); Wayfarer Center; Yolo County Drug Court (probationary, dependency, criminal – client referrals); Sexual Assault and Domestic Violence Center (counseling, anti-abuse education); Yolo County Food Bank (Cache Creek Lodge is a food closet); Yolo County Health Department (family planning); State of California Youth and Adult Correctional Agency (client referrals); Tehama, Glen, and Solono Counties (client referrals), West Care (client referrals), Creative Resources and Research (grantseeking/fundraising).

The proposed activities of this project are *not* duplicative of projects operated by other local public or non-profit organizations. As mentioned previously, there are no other organizations in Yolo County providing residential, outpatient, and transitional housing services, and there are no residential treatment facilities that provide separate facilities for men and women. In addition, there are no residential alcohol/drug treatment facilities in Davis. As a result, all of the low-income residents of Davis needing residential or transitional housing services turn to Cache Creek Lodge, or one of the two other organizations in the county providing residential services, neither of which provide separate treatment facilities for men and women nor a combination of residential, outpatient, and transitional housing services.

d. Organizational Capacity

The mission of Cache Creek Lodge (CCL) is to reduce the incidence and effect of alcohol and drug abuse by providing recovery services to those affected by these issues. CCL is a non-profit organization created solely to provide affordable recovery services for public benefit. In operation since 1974, CCL offers a number of recovery programs to meet the various needs of men and women suffering from alcohol and drug addiction, including: (1) residential or intensive day programs; (2) outpatient services; (3) anger management services; (4) after-care; (5) a family program; and (6) transitional living. The residential program is staffed 24-hours a day and has 20 beds for men and 10 for women (although after the construction of the new women's facility, the number of beds available for women will increase to 16, and all 30 of the current residential beds will be available for men. The average stay is 90 days but clients can stay from 30 days to 6 months, according to their needs. An intensive day program offers the same recovery program for five days per week for clients who must stay home in the evenings. Outpatient services are currently offered nights and weekends for the benefit of those who work during the day but want to participate in a recovery program. The outpatient program is a 90-day program focusing on education about addiction, self-awareness, relapse, and commitment to recovery. The outpatient program also includes a life skills component complete with case management to help staff focus on the individual needs of each client. The anger management program helps clients deal constructively with anger. Those participating in the six-week anger management program meet once a week for two hours at our facility and take an in-depth look at what anger is, how to identify it, and how to develop techniques to effectively handle anger. At the completion of the residential, intensive day, or outpatient programs, weekly after-care meetings are provided and required to successfully complete the program. The family program for our clients is offered every sixth Saturday throughout the year;

family members and friends are invited for this day-long program to participate in a presentation highlighting the medical aspects of addiction, the family nature of the illness, the family recovery process, and the resources available for family members. Finally, we currently offer 32 transitional beds to persons needing a clean and sober supportive living environment. Transitional housing is apartment-style living on the CCL property in buildings separate from those where clients receive residential and outpatient treatment services. A separate transitional living facility on the property houses women, and three facilities currently house men.

Over the last year, Cache Creek Lodge served a total of 201 individuals in the residential, outpatient, and transitional living programs, including 153 men and 57 women. Of those, the majority were white (158) and the remaining were Hispanic (46), Asian (3), and American Indian (3). One hundred ninety-eight (98%) of those served in 2004 were classified as low-income or very low-income according to HUD income guidelines. Thirty (14%) of the clients served in 2004 were low or very low-income residents of the City of Davis.

As mentioned previously, Cache Creek Lodge does indeed fill a unique niche in the recovery community, covering a full range of services for clients who come to us from all over Yolo County, as well as the surrounding counties.

Please find attached a list of the Cache Creek Lodge Board of Directors.

SCOPE OF SERVICES

a. Project Description (Activity Summary: Describe the activities of the proposed budget)

Cache Creek Lodge is requesting CDBG funds to help complete a portion of Phase 1 of the project, including the demolition of two existing buildings, the placement of a TuffShed™ garage/workshop to replace one of those buildings demolished, payment of architect fees necessary for the next stage of the process, and allocation of project management/fund leveraging fees to allow us to acquire the remaining construction funds. The cost per beneficiary is difficult to calculate, as all of those served in all of CCL's programs will benefit from the completion of the project. Once Phase 1 of the project is completed, our capacity will be increased to approximately 230+ clients per year, making the cost per beneficiary per year to equal \$462. However, that cost goes down as more clients benefit each year. *It is important to note that these improvements will create a lasting benefit to permanently improve both the availability and the quality of alcohol/drug treatment services for low-income persons, including the homeless.* Because approximately 70-90% of Cache Creek Lodge clients are indigent/homeless, that is the proportion of the proposed budget that will support direct services to the homeless.

b. Target Group

The income characteristics of Cache Creek clients vary from year to year based on our client census; however, in 2003, all of the 206 clients we served were classified as either low-income (7 clients) or very low-income (199 clients). In 2004, one of the clients we served was classified as high-income, two were classified as moderate-income, five were classified low-income, and 193 were classified as very-low income.

c. Outreach

Cache Creek Lodge works closely with a variety of referral services throughout Yolo County and beyond to ensure that low-income and homeless clients have access to our services. Many clients come to us through the court system, and CCL is well positioned with collaborative relationships with the courts, county offices, and correctional facilities throughout Yolo County and in other areas of the state. Information is provided to prospective clients upon inquiry, and counselors and case managers administer assessments to determine the appropriateness of CCL's treatment services for prospective clients.

Because this is predominantly a construction project, no specific outreach efforts are planned.

PERFORMANCE SCHEDULE / PERFORMANCE MEASUREMENTS

Work Plan (Identify activities and completion dates):

ACTIVITY	COMPLETION DATE	PERFORMANCE MEASURES
Complete city inspection of demolition sites and acquire required permits (including inspection required for the removal of hazardous waste – one of the structures to be demolished contains asbestos)	July 15, 2005	Approval of city permit.
Demolish the garage/workshop building, including appropriate removal of asbestos, as required.	August 15, 2005	Sites of existing buildings cleared and prepared for construction. City inspection completed.
Demolish the second building on the women's residential facility site (currently a transitional housing building with four beds).	October 1, 2005	
Complete the remainder of architectural drawings needed to complete the construction of the women's residential facility, begin demolition on Phase 2 of the project, and complete all architectural services necessary leverage funds for the Multi-Family Housing Program, Department of Housing and Community Development Program to complete the final construction phases of the project (after the construction of the women's residential facility).	December 2005	Full set of architectural drawings and plans for facilities completed; permit applications for remaining construction (Phases 2 and 3) submitted.
Complete fund acquisition activities for construction of the women's residential facility.	December 30, 2005	Acquisition of remaining funds needed for construction.
Begin construction of the women's facility.	March 2006	Commencement of construction.
Complete application for Multi-Family Housing Program funds for Phases 2 and 3 of the project (transitional housing phases)	February-June 2006	Scheduled to take place <i>after</i> CDBG activities.
Complete construction of the women's residential facility	September 2006	

BUDGET SUMMARY FOR PROPOSED PROJECT

Budget Category	Proposed Project "CDBG Portion"	Other Sources	Total
C. Consultant/Contract Services			
Architect fees (Brian Johnston, Architect) – includes architect fees for the completion of Phase 1 of the project as well as final transitional housing phases of the project, including all architectural plans needed to leverage funds of the Multi-Family Housing Program for the transitional housing component of the project	30,000	100,000	130,000
Engineering fees (Laugenor and Meikle, Woodland) – Includes topographical survey and grading and utilities plan (utilities, sidewalks, curbs, and gutters)	0	16,200	16,200
Project management/fund leveraging fees (Creative Resources & Research, Woodland) – includes project management and coordination of services, including grant writing and grant seeking services to complete the construction of Phase 1	15,000	21,000	36,000
Demolition (Paul Ahearn Builders) – includes all fees associated with the demolition of three existing structures and full preparation of the site for Phase 1 (women's residential facility) construction. Bid includes \$15,000 for asbestos removal. Also includes planning (\$3,000), disconnecting utilities (\$5,000), demolition of structures (\$8,800), dump fees (\$2,500), portable maintenance shop (\$3,500), temporary power shop (\$250), disposal of excavation (\$2,500), pouring concrete driveway (\$1,000), and supervision (\$5,250).	46,800	0	46,800
Purchase and placement of TuffShed™ (California Sheds) 24' by 24' garage/shop to replace the garage/shop being demolished	14,390	0	14,390
TOTAL CONTRACTUAL SERVICES (PERSONNEL) BUDGET	106,190	137,200	243,390
K. Other (Specify)			
Construction (contractor to be determined) – includes all materials and labor necessary to complete Phase 1 construction	0	500,000	500,000
TOTAL CONSTRUCTION (NON-PERSONNEL) BUDGET	0	500,000	500,000
TOTAL PROJECT BUDGET	106,190	637,200	743,390

For information about organizational expenditures, please see the attached operating budget.

Attachment A: Operating Budget

Fiscal Year: July 2004 - June 2005

Income

4010	Contract Residential	610,000
4020	Rent – Sober Living	141,000
4040	Outpatient	172,000
4050	Richter Trust	10,000
4070	United Way	900
4080	Intensive Day Treatment	2,000
4090	Vending Income	3,500
4095	Food Stamps	4,000
4100	After-Care	13,000
4130	Fundraising	10,000
4140	Interest Income	50
Total Income		966,450

Expense

	Payroll Taxes	2
5010	Salaries and Wages	561,000
5020	Employee Benefits	40,290
5030	Bonus	0
5040	Workers Comp. Insurance	35,300
6010	Administrative Expense	0
6020	Telephone	10,850
6030	Utilities	42,000
6040	Advertising Expenses	4,100
6060	Bank Card Discount	600
6070	Finance Charge	460
6100	Clinical Supervision	2,000
6120	Dues, Fees, and Licensing	2,000
6150	Purchase Furniture/Equip.	7,520
6160	Equipment Rent	11,100
6170	Family Program	2,400
6180	Food	62,700
6190	Fundraising Expenses	3,500
6200	Supplies	11,200
6210	Insurance	18,200
6220	Interest Expense	39,500

Expense (cont.)

6230	Late Charge	700
6250	Literature and Books	500
6260	Medical Services/Supplies	2,550
6270	Medical Testing	5,600
6280	Miscellaneous	5,300
6285	Special Events	1,250
6290	Newsletter	600
6300	Office Supplies	6,600
6310	Outside Services	3,800
6330	Postage	800
6340	Printing and Publishing	1,000
6350	Professional Fees	11,500
6360	Rent	8,500
6370	Repairs and Maintenance	17,000
6375	Vending Costs	1,900
6390	Training, Conferences, & Meetings	5,500
6400	Transportation	5,200
6410	Uncollectible Accounts	17,150
<i>Total Expense</i>		<i>950,172</i>
<i>Net Income</i>		<i>16,278</i>

Attachment B: Current Board of Directors

President

David Bobo – *Realtor-Stock Broker*
Home – 530.662.1586
Work – 530.662.6767

Vice President

John Neil – *Restaurant Owner*
2212 Almond Drive
Winters, CA 95694
Home – 530.795.1060
Cell – 707.689.3714

Financial Officer

Kacy Lewis Scott – *Office Manager*
3330 Long Beach Court, #38
Sacramento, CA 95834
Fax – 530.661.6742
Cell – 916.919.7595

Secretary

Jean Baker – *Past Executive Director at Right Roads*
2668 Waverly Court
Chico, CA 95973
Home/Fax – 530.894.0277

Board Member

Robert Rincon – *Mental Health Specialist II*
Solano County Mental Health
53 Broken Circle
Davis, CA 95616
Home – 530.753.1493

Board Member

Tom Hoag – *Registered Nurse*
162 Muir Street
Woodland, CA 95695
Work – 530.669.5528
Home – 530.666.9474

Board Member

Fran Cameron – *RN for 50 years, retired in 1994.*
Husband founded Cache Creek Lodge, Inc.
1339 Notre Dame Drive
Davis, CA 95616
Home – 530.753.4602

Board Member

Paul Julian – *Mechanic*
1420 Lake Boulevard, #8
Davis, CA 95616
Home – 530.750.5118
Cell – 530.400.1940

Board Member

Tammy Parisi – *Administrative Technician for the State of California*
1388 Colfax Place
Woodland, CA 95695
Home – 530.661.1445