

CITY OF DAVIS
2005-2006 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION

Organization Name: People Resources, Inc./Elderly Nutrition Program

Street Address: 40 N. East St., Suite C, Woodland, Ca. 95776
Mailing Address: same
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Contact: Colleen Brock Address: same as above Phone: same
(Be sure to list the best contact to get information to the organization as quickly as possible.)

Total Proposal Request: \$15,000

(check one) On-going Support New Project

CDBG Eligible Category: Public Service
(See List A)

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

City Council Identified Critical Needs: (See List C)

- 1) Basic Human Needs
- 2) Programs to Support Independent Living
- 3) Hunger Prevention Services

PUBLIC SERVICE

NON-PUBLIC SERVICE

Beneficiary Information:

115 Total number of beneficiaries in program
75 Total number of beneficiaries in program served with **CDBG** funds
100% Percentage of the **CDBG** beneficiaries with low/moderate income
\$ 1.90 Cost per **CDBG** beneficiary (CDBG Request/CDBG Beneficiaries)

PROJECT NARRATIVE

a. Need

Today people are living longer than at any other time in history. At the same time persons of all ages are living with chronic conditions for much longer periods of time. Nationally an estimated 5 million seniors are hungry or malnourished, too poor to buy food or too frail to prepare it. The elderly population in California is expected to reach 12.5 million by 2040, an increase of 232% from 1990. In the United States, 20% of all Americans, or about 70 million people, will have passed their 65th birthday by 2030. The average 75 year old has three chronic conditions and uses five prescription drugs. Older adults also have unique challenges and different medical needs than younger adults. We are continually seeing older, frail, ill, seniors living alone with no family support or outside assistance to help with the purchase of food and meal preparation. Many of the seniors who receive our meals are recently discharged from the hospital and are completely bedridden. Many that we serve, eat only one meal a day-the one we deliver to them. These older people are most at-risk and need our protection, support and care to stay as healthy as possible, while they live their lives with dignity. In many cases, our program is the sole support system that allows a senior to live independently in their home. Our program addresses an urgent community need to low income people, while providing ongoing services to meet a basic human need-food. Without these meals, many homebound seniors could become isolated and fall into a pattern of living which could cause malnutrition and further physical and mental deterioration, leading to premature hospitalization, nursing home care or death. Past CDBG funding has helped to feed the growing number of Davis seniors requesting meals, which in turn helps them to remain safe in their own homes and curb the daily threat of malnutrition and hunger, which is compounded by low income.

b. Benefit

Our program responds to the National CDBG objectives of benefiting low and moderate income persons and it meets an urgent community need. The program responds to a critical need by providing meals (a basic human need) to low income, elderly, Davis residents thereby preventing institutionalization, hunger and malnutrition. We are a program that supports and enhances independent living by providing each homebound person with a nutritionally balanced meal that is prepared fresh daily and served directly to their homes. We are also a program that provides hunger prevention services. The elderly are a proud, quiet suffering people. They must choose, with their limited incomes, whether it is important to have money to purchase their medicines, pay their heating and air conditioning bill or buy food. Many forgo the food and heat. We at least can help them with less worries about food. With these personally delivered meals, many homebound seniors remain less isolated, less malnourished and families have a means for their loves one to be checked on daily. We are a safety net system that assists them to stay in their familiar surroundings, for a longer period of time and at less cost to society.

c. Other Resources and Collaboration

Our current agency budget of \$914,595 ending on June 30, 2005, is as follows: Government Funding-36%, Meal Donations-18%, Private/Corporate Donations-2% Catering Income-3%, Events (See below)-10% and In-Kind (donated space & personnel)-31%. We started with an \$20,000 budget deficit in July, 2004, which included a \$6,000 loss from USDA revenue and a projected loss in private donations, due to the bad economy. Since July, we have actively been writing grants to foundations, businesses, and individuals. We have actively worked on our added, newer fundraising event (Holiday Home Tour) and did lots of Public Speaking to share our plight and raise money. We also had to cut kitchen staffing to defer an even larger deficit. We have only been successful in raising part (\$9,000) of our deficit to date. Our 2005/2006 budget could be even dire. Not only will we still have to cover the USDA revenue loss again (\$6,000), we are slated to lose approximately \$15,000 from the Federal Budget shifts and the State Budget deficit. In addition, if the Proposed State Budget looks at cuts to the County In Home Supportive Services Program again this year, then we will likely see a huge increase in the demand for meals, because there will no longer be paid help in the home to prepare meals for the

homebound. That means cutting \$21,000 (at a minimum), in expenses or raising that much in new dollars. This loss equals the cutback of 3,000 meals agencywide.

We work cooperatively with Friends of Meals on Wheels who sponsor 3 fundraiser events a year-The Miles for Meals Walkathon, The Holiday Home Tour & The Epicurean Esprit, a food & wine tasting event. Proceeds from these events are used to purchase food and related equipment.

All meals are delivered exclusively by volunteers through devoted individuals from the Davis community & by local service clubs (73 volunteers in all--390 agencywide). We collaborate daily with other organizations: the County (In Home Supportive Services), Yolo County Adult Protective Services, Home Health, Davis Senior Center, Yolo Hospice, Citizens Who Care, Yolo Adult Day Health Center and many more. These programs complement each other because we all provide a continuum of care, with unique and different services, that meet the varied needs of seniors. Specific Davis services are as follows: Davis Senior Center provides over-the-phone & in person Information and Assistance to seniors. Citizens Who Care provides in-home weekday respite and out-of-home weekend respite for caregivers of frail seniors. We provide in-home weekday meal delivery to homebound seniors. Adult Day Health Center provides out-of-home weekday daycare for seniors with Alzheimer's Disease or dementia. Our services are not duplicative of other projects. On Feb. 10, 2005, providers met to discuss programmatic issues and trends, and to review client lists. Out of 115 people served in Davis, we provided services to 5 seniors in common with Citizens Who Care, and none in common with Adult Day Health Center in the last calendar year. All were receiving services simultaneously. This though, validates the "continuum of care" theory- that a senior may require the need for some of our services at the same time or at a different stages in their lives. But these services are uniquely different and vitally important, in order to assist that individual to remain in their home.

d. Organizational Capacity

We have operated under the auspices of People Resources, Inc., a private non-profit California corporation, which has been in existence since 1975. Since then, we have served an increasing number of meals to seniors throughout Yolo County. These services are primarily funded through the Older Americans Act (OAA) administered through Area 4 Agency on Aging (A4AA). The state and federal funds received through A4AA for the Home Delivered Meal program support a scope of 34,339 meals annually. However, we have historically far exceeded the number of meals served relative to A4AA funds. In the 2004/2005 fiscal year, we anticipate serving more than 17,500 additional HDM meals above the current A4AA funded scope.

Our accounting/administrative systems are audited annually by an outside, independent accounting firm & reported to A4AA and other funding sources as required. This is a state and federal requirement that must be complied with, in order to receive ongoing funding.

Our program fills a unique niche for our participants because no other program in Davis serves hot meals to homebound seniors. As of December, 2004, we have exceeded our goal by serving 19 seniors and 200 meals above the Scope of Service from the Davis CDBG 2004/05 Grant.

SCOPE OF SERVICE

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

Elderly Nutrition provides a hot, nutritious noontime meal to senior citizens, age 60 and older each weekday, through two primary programs-Congregate Program and Home Delivered Meals "Meals on Wheels" Program. Meals are served throughout Yolo County in the communities of Woodland, Winters, Davis, West Sacramento, Knights Landing, and Esparto.

Meals are planned by a Registered Dietitian to meet at least 1/3 of the recommended adult dietary allowances. Meals are prepared fresh daily in a central kitchen in Woodland, and are then delivered in quantity to congregate sites or packaged for the homebound.

The Congregate Program operates within senior centers and community centers throughout the County. We provide a hot meal to seniors that are more active and can get to the site to eat. In addition to the meal, seniors get a chance to get out of their homes and socialize with friends and attend functions/activities at the centers.

The Home Delivered Meal Program provides an opportunity for “shut ins” or homebound seniors to receive a hot, home delivered meal on a temporary or long term basis, for those seniors who cannot prepare meals for themselves and do not have family or friends to provide assistance. Services also include frozen meals for ten legal holidays per year. In addition to meal delivery, we provide important daily social contact, a safety net system for families and resource/referral services as needed.

In FY 04/05, the total projected number of meals to be served to seniors, through the 2 programs, via the Davis Senior Center is 19,824. This includes 7,620 congregate meals and 12,204 home delivered meals.

\$15,000 in CDBG funds is being requested to provide 7,895 hot, nutritious, home delivered meals, to 75 unduplicated very low or low/moderate income elderly “shut ins” in the City of Davis. 100% of the seniors served through CDBG funds meet the income requirements and only those expenditures will be billed for.

Though our average cost per meal is currently \$7.29, we are requesting funding to cover a portion of the meal production costs related to direct service (none are homeless) to seniors. At a reimbursement rate of \$1.90, CDBG funds will pay for raw food and food service supplies. There are no other organizations providing home delivered meals to seniors in Yolo County, so the cost per beneficiary cannot be compared.

Because each senior utilizes the program for differing lengths of time, the total cost per beneficiary will fluctuate, depending on the specific length of time for that particular individual. Therefore, based on the average program use of five months, the average cost per beneficiary is \$830 in any one fiscal year. Within the CDBG funded portion of the HDM Program, the average cost per beneficiary per day is \$1.90 and per year is \$199.

Of the total program clients we serve, 30% live in Davis, whereas our request of \$15,000 is only 3% of our total Home Delivered Meal Program budget. Since last year, the demand for meals has increased in Davis by 58% or 4,250 meals. This increase reflects a trend that will only worsen as time goes on. Continued CDBG funding is needed to support the demand for meals from low income seniors and the costs to serve those meals.

As funding for Senior Nutrition Program nationally continues to remain the same or decrease year after year, while the number of seniors in this County is expected to double by the year 2020, it is necessary for us to continue planning and providing services for those seniors without the means to care for themselves, financially and otherwise. Presently 73% of the seniors that we serve in Davis, do not have adequate means to care for themselves financially and 27% are at high nutritional risk. And with the increasing cost of medications and gas and power, seniors are having to make some tough choices. This number will surely increase as the number of seniors increase in the future.

b. Target Group

Our targeted population is 75 very low and moderately low income, isolated seniors in the City of Davis.

c. Outreach

A monthly menu and program information is published in the following local newspapers throughout Yolo County and in newsletters from the various senior centers where the nutrition program is available: Davis Enterprise, Winters Express, Woodland Daily Democrat, West Sacramento Press and News Ledger, and the Davis, Woodland and West Sacramento Senior Center Newsletters.

Other program information is distributed to local churches, hospitals, at health fairs and to social service agencies. We also have a website for information-www.elderlynutrition.org and send out a newsletter, twice a year.

PERFORMANCE SCHEDULE

Work Plan (Identify activities and completion dates)

List Activity

Completion Date

Home Delivered Meals served weekdays continually through June 30, 2006
(Monthly totals will vary)

PERFORMANCE MEASUREMENTS

ACTIVITY (What the program does to fulfill its mission)	INDICATOR (The direct products of program activities) Service #'s	OUTCOME (Benefits that result from the program)
Serve Meals to Seniors	7,895 meals to 75 seniors	Improve nutritional status For low income seniors in Davis

**CITY OF DAVIS
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM**

BUDGET SUMMARY FOR PROPOSED PROJECT*

Budget Category	Proposed Project “CDBG Portion”	Other Sources	Total
A. Salaries and Wages (includes In-Kind)		\$227,844	\$227,844
B. Fringe Benefits		27,463	27,463
C. Consultant/Contract Services			
TOTAL PERSONNEL BUDGET		\$255,307	\$255,307
D. Office Rent (includes In-Kind)		91,046	91,046
E. Utilities		7,735	7,735
F. Telephone		1,660	1,660
G. Office Supplies		6,454	6,454
H. Equipment		12,105	12,105
I. Printing/Duplication		2,385	2,385
Miscellaneous**		12,637	12,637
J. Travel/Conferences		1,374	1,374
Raw Food (\$1.70/meal)	13,410	76,565	89,975
K. Other (Specify)			
Food Service Supplies (.20c/meal)	1,590	9,180	10,770
TOTAL NON-PERSONNEL BUDGET	15,000	221,141	236,141
TOTAL PROJECT BUDGET	\$15,000	\$476,448	\$491,448

- Please revise this form and annotate budget items as needed

**Membership, Insurance, Tax & Licenses, Volunteer Expense, Advertising. This budget based on 2004/2005 Home Delivered Meals Program Budget.

**People Resources, Inc.
Elderly Nutrition Program/Meals on Wheels
40 North East Street #C
Woodland, CA 95776
(530) 662-7035**

FY 2004-2005 BOARD OF DIRECTORS

	<u>INITIAL DATE</u>	<u>TERM EXPIRES</u>
Jolaine Beers, Chairperson West Sacramento, CA 95691	2/97	2/05
Gil Robles, Vice Chairperson Woodland, CA 95695	10/03	10/07
Twyla Thompson, Treasurer Yolo, CA 95697	2/85	2/07
Ava D. Landers Davis, CA 95616	4/01	4/05
William Scott Woodland, CA 95695	12/78	12/05
Ann Miguel-Joule Woodland, CA 95695	2/98	2/05
Jan Williams West Sacramento, CA 95691	4/02	4/06
Kim Andrup Davis, CA 95616	10/03	10/07
Cate Loewen Woodland, CA 95695	2/04	2/08

People Resources, Inc.
2004/05 Budget

2004-05 Budget	July 2004	Total ENP 2003-04 Revised	Total ENP 2004-05	Difference
Revenues				
Area 4 Agency on Aging		224,971	224,971	-
Area 4 Agency on Aging - OTO		4,821		(4,821)
Participant Donations		148,866	148,866	-
USDA Reimbursement		53,082	46,992	(6,090)
In-Kind Facilities (Senior Center Sites)		127,751	127,751	-
In-Kind Equipment (copier)				-
In-Kind Personnel (EV's)		150,746	150,746	-
Fundraising Revenue				-
CSBG Grant-Yolo County		19,250	18,500	(750)
CDBG Grant-City of Davis		14,757	15,000	243
CDBG Grant-City of Woodland		15,000	16,000	1,000
Gain on Sale of Property/Equipment		4,700	1,000	(3,700)
Catering Income - Woodland Child Dev		15,386	14,665	(721)
Misc. Catering		7,000	7,270	270
Friends of Meals on Wheels		81,178	93,360	12,182
Private Donations		32,058	21,000	(11,058)
Corporate Donations		10,000		(10,000)
Transfers from Catering				-
Guest Meal Donations		2,600	951	(1,649)
EV Meal Donations		5,400	6,000	600
Staff Meal Donations		968	1,368	400
Interest Income		456	292	(164)
Total Revenues		918,990	894,732	(24,258)
Excess of Revenue over Expenses				
			(19,863)	(19,863)
Expenses				
Paid Personnel		280,162	284,164	4,002
In-Kind Personnel		150,746	150,746	-
Payroll Taxes		20,339	20,582	243
Employee Benefits (incl WC)		45,342	46,787	1,445
Staff Travel		1,535	1,535	-
Staff Training		206	400	194
Expendable Equipment		400	400	-
Non-Expendable Equipment		4,234		(4,234)
Raw Food		157,525	154,738	(2,787)
Occupancy		26,316	27,516	1,200
In-Kind Occupancy (Senior Center Sites)		127,751	127,751	-
Telephone		2,820	2,820	-
Utilities		13,315	13,315	-
Food Service Supplies		16,744	17,044	300
Office Expense		5,899	5,330	(569)
Postage		2,890	2,832	(58)
Other Supplies		3,385	2,807	(578)
Printing		6,311	4,000	(2,311)
				-
Repair/Maintenance-Space		6,291	7,500	1,209
Repair/Maintenance-Vehicles		2,748	2,000	(748)

People Resources, Inc.
2004/05 Budget

Repair/Maintenance-Other	697	400	(297)
Vehicle Operations	5,669	6,000	331
Memberships/Subscriptions	1,282	1,584	302
Outside Services	5,651	5,000	(651)
Consultant			-
Accounting and Audit	6,580	5,850	(730)
Volunteer Expense	2,500	2,500	-
Insurance	15,061	15,750	689
Taxes and Licenses	1,145	1,145	-
Advertising	1,243	775	(468)
Misc. Expense			-
Non-A4 Eq/Vehicle Depreciation Exp	4,203	3,324	(879)
Total Expenses	918,990	914,595	(4,395)
Transfer Exp (C3/C4 Net to C1/C2 Income)			-
	918,990	914,595	(4,395)
C3/C4 Remaining Net Income		(19,863)	(19,863)
	918,990	894,732	(24,258)