

CITY OF DAVIS
2008-2009 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION

Organization Name: Yolo Family Service Agency

Street Address: 1105 Kennedy Place #2, Davis, CA 95616
Mailing Address: 455 First Street, Woodland, CA 95695
E-mail Address: yfsa@dcn.org or fundyfsa@dcn.org
Phone Number: 530-662-2211
Fax Number: 530-662-4315

Contact: Jim Rodgers Address: 455 First Street, Woodland, CA Phone: 530-662-2211 xt. 11
(Be sure to list the **best contact** to get information to the organization as quickly as possible.)

Total Proposal Request: **\$23,880**

(Check one) On-going Support New Project

CDBG Eligible Category: Public Services
(See List A)

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

City Council Identified Critical Needs: (See List C)

- 1) Health Care
- 2) Mental Health Services
- 3) Child Abuse Prevention

PUBLIC SERVICE NON-PUBLIC SERVICE

Beneficiary Information:

1150 Total number of beneficiaries in program
100 Number of beneficiaries in program to be served with **CDBG** funds
100% Percentage of the **CDBG** beneficiaries with low/moderate income
\$350 Cost \$35 average subsidy per session for 10 sessions per **CDBG** beneficiary (CDBG Request/CDBG Beneficiaries)

PROJECT NARRATIVE

a. Need: According to the Yolo County Mental Health Services Act Three-year Plan (2006-2008) at least 520 Yolo County youth and at least 957 adults will require mental health services but be uninsured and unable to access these services. The report also identifies Latino adults as the most under-served population in the County. These residents experience problems in their lives that lead them to feel significant distress and impair them in fulfilling roles as parents, spouses, family members, employees, neighbors and citizens. Without mental health services, anxiety and depression increase and many resort to substance abuse or other destructive means including child abuse and domestic violence. Mental health services are an essential public service that impacts residents' overall health care.

Yolo Family Services Agency is the only community-based mental health agency in Davis that serves low income populations. It fills the gap between Yolo County Mental Health's care of the severely ill and private practice therapists which are affordable to residents with insurance or higher incomes.

Approximately 25% (288) of the 1,150 clients served by YFSA are Davis residents. Approximately 87% of them (250) are low or very low income and a third of them are bicultural Latino, bilingual Spanish.

b. Benefit: For the Davis residents ineligible for County services and unable to pay for private practice therapy, YFSA's mental health services are a necessary first step toward lowering stress levels, developing coping abilities and finding strategies for creating safe home environments. With an average treatment length of ten sessions, evaluations show clients' overall functioning increases significantly, with 70% reporting reductions in their most troubling behavioral symptoms. YFSA's core program includes professional counseling and psychotherapy for families, children, couples, and individuals coping with issues such as parent/child conflict, depression, anxiety, custody and divorce, marital difficulties, and grief and loss. YFSA's services have been proven to prevent child abuse and reduce the involvement of Child Protective Services.

Three types of therapy YFSA has found especially effective are:

- **Parent Child Interaction Therapy:** PCIT teaches specific behavioral strategies to parents who then have opportunity to practice implementing these strategies while the therapist watches through a one-way mirror. It has been shown to be effective in breaking negative, coercive styles of interaction and preventing child abuse in families with children ages 2-8.
- **EMDR:** Eye Movement Desensitization and Reprocessing is a cutting-edge rapid trauma recovery therapy. It provides shorter treatment (ten or fewer sessions) for clients with high levels of trauma and abuse history. EMDR replicates the rapid eye movement of deep sleep which the body uses to process daily experiences. EMDR allows the client to access and process trauma quickly in a conscious state and release it with the support of a trained therapist.
- **Play Therapy:** The Davis Play Therapy room at Yolo Family Service Agency is designed specifically to give children the opportunity to express their fears and anxieties through play. The board games and specially-designed therapeutic games and the sand tray allow the children to create their worlds and act out their frustrations when they cannot verbally express them. Specially trained therapists observe the children at play and interact with them to alleviate their stress and direct them toward constructive solutions to their crisis. Play therapy is a structured, theoretically based approach to therapy that builds on the normal communicative and learning process of children. Therapists strategically utilize play therapy to help children express what is troubling them. Toys are like the child's words and play is the child's language. Children can experience healing through the relationship developed with the therapist and can learn adaptive behaviors when there are emotional or social skills deficits. Play therapy may also be used to promote cognitive development and provide insight about and resolution of inner conflicts or dysfunctional thinking in a child. Play therapy differs from regular play in that the therapist helps children address and resolve their own problems. It builds on the natural way children learn about themselves and the relationships in the

world around them. Children learn to communicate with others, express feelings, modify behavior, develop problem-solving skills and learn a variety of ways of relating to others. It creates a safe environment in which children can express their thoughts and feelings.

c. Other Resources and Collaboration: YFSA seeks support each year from Davis service clubs including Rotary, Kiwanis, Soroptimists and Venture clubs. YFSA also seeks annual support from the community grant programs of local hospital systems. YFSA raises community support through two direct mail appeals, an annual fundraiser and direct solicitation of major donors. YFSA is a contract provider for Yolo County Alcohol, Drug and Mental Health Services and Department of Employment and Social Services through CalWorks and Child Welfare Services. YFSA has reciprocal referral relationships with collaborative partners including Suicide Prevention of Yolo County, CommunCare Health Centers, the Sexual Assault and Domestic Violence Center and the Yolo Crisis Nursery.

d. Organizational Capacity: Since 1959 YFSA has provided affordable mental health services. Currently, 14 licensed and license-eligible clinicians (10FTE) provide services to 200 clients weekly. Thirty percent of the staff is bilingual/bicultural to serve the Latino population. Clinicians regularly attend cultural competency trainings and culturally-based consultation groups led by experience, bilingual clinicians. YFSA is under the leadership of Jim Rodgers who holds an MA in nonprofit administration and an MA in counseling. The Management Team includes a Licensed Clinical Social Worker (LCSW) as Clinical Program Director and a Business and Fiscal Director with an MBA. A volunteer board of directors sets agency policy and defines the agency's mission and services. YFSA maintains facilities in Davis West Sacramento and Woodland and provides mobile services in rural Yolo County school districts.

SCOPE OF SERVICES

a. Project Description (Activity Summary: Describe the activities of the proposed budget)
YFSA's Low Income Counseling Services (LICS) assists people to overcome the financial barrier that inhibit their access to primary mental and behavioral health services by making counseling available to all, no matter their ability to pay. Bilingual and bicultural services remove the language barrier that inhibits the Spanish speaking populations' access to mental health services. While each clinical session costs YFSA approximately \$100, the charge to clients is as little as \$10 per session, depending on their financial status and need. Currently there are 25 names on the waiting list for parents and children requesting low-income individual counseling services. Each client requires at least 10 sessions to address their mental health needs. Various modalities will be used to achieve results include PCIT, EMDR and the Davis Play Therapy – all described above under benefit.

b. Target Group: Davis residents with numerous stressors in their life that inhibit their ability to cope and reduce the quality of life.

- 69% adults and 31% children
- 66% female and 34% male
- 49% Caucasian, 39% also Hispanic, 3% African American, 4% Asian/Pacific Islanders, 3% Native American and 2% other.

c. Outreach

YFSA reaches families in need through direct contact with school districts and Family Resource Centers. YFSA produces a Quarterly Update in English and Spanish that is emailed to professionals and agencies in the fields of childcare and children's services. YFSA regularly participates in collaborative meetings, health fairs and community fairs such as Celebrate Davis.

PERFORMANCE SCHEDULE

Work Plan (Identify activities and completion dates)

<u>List Activity</u>	<u>Completion Date</u>
100 low-income Davis Residents receive mental health therapy services for a minimum of 9 sessions	June 30, 2009
Client well-being self assessment conducted at intake, quarterly thereafter and at termination of services	Ongoing
70% of clients improve their mental health, documented by case notes, surveys and evaluations	June 30, 2009

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)
Provide counseling services to low income residents	100 clients attend nine therapy sessions during the fiscal year equaling 900 therapeutic sessions.	70% of clients report improved functioning and 75% rate the quality of services as good or excellent.

**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 <i>Therapists</i> 1000 client sessions 1.25 hrs @ \$21/hr	\$9,818	\$16,432	\$26,250
<i>Clinical Supervision</i> 4 hours per week @ \$50/hr	\$1,750	\$3,250	\$5,000
<i>Client Services Coordinator</i> 6 hours per week @ \$14.80/hr	\$1,540	\$2,860	\$4,400
<i>Billing Manager</i> 3 hours per week @ 20.00/hr	\$1,050	\$1,950	\$3,000
<i>Clinical Director</i> 8 hours per week @\$29.80/hr	\$4,172	\$7,748	11,920
B. Fringe Benefits 14% of Gross Salaries	\$2,478	\$4,602	\$7,080
C. Consultant/Contract Services			
<i>TOTAL PERSONNEL BUDGET</i>	\$20,808	\$36,842	\$57,650
E. Utilities		\$1,200	\$1,200
F. Telephone		\$420	\$420
G. Office Supplies		\$210	\$210
H. Equipment		\$60	\$60
I. Printing/Duplication			
J. Travel/Conferences			
K. Other (Specify)			
Insurance-Davis Office	\$992	\$1,841	\$2,833
Office Maintenance		\$3,000	\$3,000
Admin: 10% Personnel	\$2,080	\$3,685	\$5,765
<i>TOTAL NON-PERSONNEL BUDGET</i>	\$3,072	\$10,416	\$13,488
TOTAL PROJECT BUDGET	23,880	\$47,258	\$71,138

**Yolo Family Service Agency
FY 07-08 Budget Worksheet
7/9/07**

		FY 2006-07		FY 2007-08	
		(NOT UPDATED)	Full Yr		
		PROJECTED	BUDGET	PROPOSED	Notes/Comments
Ordinary Income/Expense					
Income					
4 · Contributed support					
	4010 · Unrestricted contributions	\$26,291	\$38,500	\$77,500	Incl. \$50M Major Donor
	4110 · Restricted contributions	\$0	\$0	\$0	
	4520 · Federal grants	\$5,800	\$5,800	10,600	
	4540 · Local government grants	\$0	\$0	\$0	
	4550 · Private grants	\$187,951	\$247,717	\$284,996	
Total 4 · Contributed support		\$220,042	\$292,017	\$373,096	
5 · Earned revenues					
	5020 · Federal contracts/fees	\$300,000	\$300,000	\$300,000	EPSDT only
	5030 · State contracts/fees	\$17,100	\$20,500	\$16,000	
	5040 · Other govt contracts/fees	\$68,014	\$68,750	\$60,000	
	5180 · Program service fees	\$111,403	\$95,500	\$85,000	
	5200 · Insurance Discounts	\$0	\$0	(\$10,000)	
	5250 · Disallowances	\$0	(\$15,000)	\$0	
Total 5 · Earned revenues		\$496,517	\$469,750	\$451,000	
5800 · Special events					
	5810 · Special events revenue	\$11,598	\$6,800	\$13,000	Dinner Thtr. tickets & auction items
Total 5800 · Special events		\$11,598	\$6,800	\$13,000	
5900 · Other income					
	5910 · Interest income	\$14	\$100	\$16	
5920 · Gross rents revenue					
	5925 · Rent - Woodland	\$13,500	\$18,000	\$18,000	@ \$1500/mo
	5927 · Rent - Davis	\$18,708	\$15,300	\$17,592	@ \$1466/mo
Total 5920 · Gross rents revenue		\$32,208	\$33,300	\$35,592	
	5930 · Miscellaneous revenue	\$11,455	\$120	\$1,196	NIAC dividend
	5940 · Recovered bad debt	\$30	\$0	\$0	
Total 5900 · Other income		\$43,707	\$33,520	\$36,804	
Total Income		\$771,864	\$802,087	\$873,900	
Expense					
7200 · Salaries, etc.					
	7220 · Salaries & wages	\$594,201	\$594,323	\$583,152	Incl. 3% increase + Juarez @ 100% + Sandoval @ \$14.80/hr
	7230 · Payroll taxes	\$45,754	\$45,466	\$44,903	@ 7.7% of Salaries & excludes Jody's position

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		PROJECTED	BUDGET	PROPOSED	Notes/Comments
7240 · Employee benefits					
	7242 · Health ins	\$27,417	\$27,047	\$30,838	Renewal Rate w/o McCarthy (& incl. Spoth replacement)
	7244 · Dental ins	\$5,149	\$5,347	\$4,039	Renewal Rate w/o McCarthy (& incl. Spoth replacement)
	7246 · Workers' comp ins	\$9,977	\$11,600	\$6,665	Renewal Rate -- 7/1/07
	7248 · Unemployment ins	\$4,102	\$1,200	\$4,796	Estimated @ new rate
	7250 · Life & disability ins	\$4,089	\$4,600	\$5,114	
	7254 · FSAs				
	7256 · Med	(\$312)	\$0	\$0	
	7258 · Dep care	\$300	\$0	\$0	
	7254 · FSAs - Other	(\$231)	\$0	\$0	
	Total 7254 · FSAs	(\$243)	\$0	\$0	
	Total 7240 · Employee benefits	\$50,491	\$49,794	\$51,452	
	7255 · Other P/R deductions	\$0	\$0	\$0	
	7260 · Misc payroll exp	\$5,786	\$3,600	\$7,786	Incl. HR add-on @ ADP
	Total 7200 · Salaries, etc.	\$696,232	\$693,183	\$687,292	
7500 · Contract services					
	7510 · Fundraising fees	\$0	\$0	\$14,560	Grant Writer/Fleck (416 hrs @ \$35/hr)
	7520 · Accounting fees				
	7522 · Services	\$8,100	\$8,100	\$8,100	\$6500 Audit + Pam @ \$100/hr
	7524 · Costs	\$0	\$0	\$0	
	Total 7520 · Accounting fees	\$8,100	\$8,100	\$8,100	
	7530 · Legal fees				
	7532 · Services	\$0	\$500	\$500	
	7534 · Costs	\$13	\$50	\$50	
	Total 7530 · Legal fees	\$13	\$550	\$550	
	7550 · Other contract services				
	7552 · Services (Express Personnel)	\$10,454	\$0	\$2,000	Misc. Temp Help (100 hrs @ \$20/hr)
	7550 · Other contract svcs - Other	\$0	\$0	\$0	
	Total 7550 · Other contract services	\$10,454	\$0	\$2,000	
	Total 7500 · Contract services	\$18,567	\$8,650	\$25,210	
8100 · General operating expenses					
	8110 · Supplies	\$11,500	\$12,000	\$12,500	
	8130 · Telecom				

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		PROJECTED	BUDGET	PROPOSED	Notes/Comments
	8131 · Woodland	\$3,760	\$2,500	\$3,760	
	8132 · Davis	\$1,712	\$1,500	\$1,712	
	8133 · West Sacramento	\$1,178	\$1,000	\$1,178	
	8130 · Telecom - Other	\$978	\$960	\$978	
	Total 8130 · Telecom	\$7,628	\$5,960	\$7,628	
	8135 · Internet & website	\$2,002	\$1,600	\$2,704	Footnote 1
	8137 · Translation expense	\$720	\$150	\$300	Translate misc. admin forms only
	8140 · Postage & delivery	\$2,641	\$1,800	\$2,776	Incl. postage rate increase to \$.41
	8160 · Equip & maint				
	8161 · Woodland	\$16,510	\$7,000	\$25,147	Incl. 3 cabs + File supplies + Backup +
	8162 · Davis	\$794	\$1,020	\$3,608	Incl. 3 PC + Printer + 1 cabs
	8163 · West Sacramento	\$21	\$340	\$933	Furniture
	8160 · Equip & maint - Other	\$7	\$0	\$0	
	Total 8160 · Equip & maint	\$17,332	\$8,360	\$29,688	Footnote 2
	8170 · Printing & copying	\$4,610	\$4,000	\$4,841	
	8175 · Document mgmt	\$216	\$300	\$0	
	Total 8100 · Gen operating expenses	\$46,649	\$34,170	\$60,437	
	8200 · Occupancy expenses				
	8210 · Rents & mortgage interest				
	8211 · Woodland	\$9,196	\$9,600	\$8,724	
	8212 · Davis	\$3,540	\$3,200	\$3,540	
	8213 · West Sacramento	\$7,357	\$7,379	\$7,357	Rental rate assumed constant
	8214 · Other	\$0	\$0	\$0	
	Total 8210 · Rents & mortg interest	\$20,094	\$20,179	\$19,621	
	8220 · Utilities				
	8221 · Woodland	\$8,534	\$9,600	\$8,534	
	8222 · Davis	\$2,552	\$2,100	\$2,552	
	8223 · West Sacramento	\$2,078	\$2,500	\$2,078	
	Total 8220 · Utilities	\$13,164	\$14,200	\$13,164	
	8230 · Real estate taxes				
	8231 · Woodland	\$1,067	\$1,297	\$1,067	
	8232 · Davis	\$1,406	\$1,532	\$1,406	
	8233 · West Sacramento	\$474	\$0	\$474	
	Total 8230 · Real estate taxes	\$2,947	\$2,829	\$2,947	

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7/9/07**

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		PROJECTED	BUDGET	PROPOSED	Notes/Comments
	8235 · Loan fees	\$0	\$0	\$0	
	Total 8200 · Occupancy expenses	\$36,205	\$37,208	\$35,732	
	8300 · Travel & meeting exp				
	8310 · Travel & mileage	\$1,636	\$1,600	\$1,636	
	8315 · Meetings	\$1,872	\$1,600	\$1,872	
	Total 8300 · Travel & meeting exp	\$3,508	\$3,200	\$3,508	
	8400 · Depreciation & amortization exp				
	8400 · Deprec & amort exp - Other	\$0	\$0	\$0	
	Total 8400 · Deprec & amortization exp	\$0	\$0	\$0	
	8500 · Misc expenses				
	8510 · Interest expense	\$8,728	\$8,700	\$8,628	
	8520 · Insurance				
	8522 · D&O insurance	\$1,954	\$1,929	\$1,679	
	8524 · Property & liability	\$9,477	\$8,786	\$9,148	
	Total 8520 · Insurance	\$11,431	\$10,715	\$10,827	
	8530 · Membership dues & subscripts	\$2,055	\$2,700	\$2,055	
	8540 · Staff develop/training	\$197	\$1,000	\$500	5 classes @ \$100
	8550 · ED expenses	\$811	\$320	\$1,111	
	8580 · EPSDT admin fee	\$6,755	\$18,000	\$0	JR will follow up
	8590 · Other expenses	\$1,232	\$0	\$1,232	
	8500 · Misc expenses - Other	\$35	\$0	\$35	
	Total 8500 · Misc expenses	\$31,244	\$41,435	\$24,388	
	8600 · Business expenses				
	8610 · Bad debt expense (write-offs)	\$7,500	\$1,000	\$7,500	
	8620 · Bank & other charges	\$2,399	\$1,000	\$2,400	
	8600 · Business expenses - Other	\$0	\$0	\$0	
	9910 · Principal debt payments			\$27,433	
	Total · Business & Principal expenses	\$9,899	\$2,000	\$37,333	
	Total Expense	\$842,304	\$819,846	\$873,900	
	Net Ordinary Income	(\$70,440)	(\$17,759)	\$0	
		(\$70,440)	(\$17,759)	\$0	



**Yolo Family Service Agency
Board of Directors**

Board Member	Contact Information	Term
Joel Butler, President Yolo County Assessor		2006-2009 (2nd)
Lynn DeLapp, Vice President Child and Family Policy Consultant Davis Consulting Network		2006-2009 (2nd)
Penny LeRoy, Secretary Patient Services Coordinator Woodland Healthcare		2006-2009 (2nd)
Brenda Price, Treasurer Vice President Sales Yolo Federal Credit Union		2006-2009 (2nd)
Tammy Crewdson Assistant Vice President/Branch Manager USE Credit Union, Davis		2007-2008 (1st)
Pam Duey Community Outreach Coordinator Woodland Veterinary Hospital		2006-2007 (1 st)
Matt Isika Loan Manager Yolo Federal Credit Union		2007-2008 (1st)
Nancy Mack Retired School Administrator		2007-2008 (1st)
Pam Scheeline (Leave of Absence) Retired School Principal & Administrator		2006-2007 (1 st)
Charlene Simmons Assistant Director, CA Research Bureau California State Library		2007-2008 (1st)

No Board Member receives reimbursement for services to the agency.

STAFF

James F. Rodgers
Executive Director

Marjorie Purdum
Business & Fiscal Director

Susana Russ, LCSW
Clinical Program Director