

2008-2009 CDBG APPLICATION WORKSHEETS AND INSTRUCTIONS

Organization Name: City of Davis; Parks & Community Services Dept.
Inclusive Recreation

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(Be sure to list the **best contact** to get information to the organization as quickly as possible.)

Total Proposal Request: \$16,500

(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) Mental Health Services

PUBLIC SERVICE NON-PUBLIC SERVICE

Beneficiary Information:

72 Total number of beneficiaries in program
72 Number of beneficiaries in program to be served with **CDBG** funds
100% Percentage of the **CDBG** beneficiaries with low/moderate income
\$229 Cost (\$) per **CDBG** beneficiary (CDBG Request/CDBG Beneficiaries)

PROJECT NARRATIVE

a. Need

The Parks & Community Services Department has been providing support for individuals with disabilities through the **Inclusive Recreation Support Service** since the inception of the Americans with Disabilities Act of 1990. CDBG funding has always provided support for these services. In Title II of the mandate, public entities providing services and programs to the public must ensure access to these services for individuals with disabilities. Our Inclusive Recreation Support Services are meeting the ADA law. While gains in community access have been dramatic, most experts agree that the level of access is limited and is not comparable to citizens without disabilities. Most people who wish to participate in Parks & Community Services Programs give very little thought to registering for a desired class. However, a Davis resident that has a disability has to consider environmental conditions of the class, necessary accommodations, and the need to provide the department advance notice. Accessing community recreation for most of us involves desire and financial resources; for people with disabilities access involves much more.

The 2000 US Census counted 49.7 million people with some type of long lasting condition or disability. This represents 19.3% of the population. The alarming rise of autism, with current data stating that 1 in 150 is diagnosed with the disorder, continues to be on the forefront of research done locally at the MIND institute, as well as on a national level. In the last seven years, the California Regional Center system has been very aware of this growth and the impact on their ability to meet the need of these individuals. Although the Parks and Community Services Department provides support to people with a variety of disabling conditions, the majority of the participants have autism. Generally speaking, people who have autism, as well as bi-polar disorders require greater support than those with other disabilities. We have been serving children with these diagnoses for the last three summers and expect request for support to continue.

Davis citizens place great importance on quality of life issues, especially recreation and leisure. Recreation, fitness, sports and active living, parks and arts all contribute to mental health and well being – critical to personal quality of life. For people with disabilities, these venues provide opportunity to life skills acquisition and independent living – key ingredients life fulfillment. Programs and classes offered through the Parks & Community Services Department are sought by people with disabilities to increase their mental and physical health, knowing they will receive the support they need to fully access these classes.

The summer months are when the majority of requests for support are made, as school is out and families are looking to engage their children in meaningful and fun experiences. Over the past 4 years it has been necessary to provide one-on-one support all day for children with significant needs. As these children continue to be in the age range of desired programming, it is anticipated that this need will repeat itself in the summer of 2008. The direct hourly support needs continue to increase each year. Over the course of the 2007 – 2008 year, we will have provided over 2300 hundred hours of direct support. Providing one-on-one support for just one child in 8 weeks of summer camp costs \$3,000.

Most of the summer day camps and specialty classes are geared for children entering 1st through 7th grades. After that, most typically developing children are able to be at home without supervision. This is

not true for most teens with disabilities. Though, the *Drop In* program at Third and B is available, it is not seen as a viable option for families whose teens with disabilities needs constant supervision and support. The Alternative Recreation program often then becomes the service of choice. This is a specifically designed recreation program for individuals with developmental disabilities. However, people with significant needs still require additional support in order to participate in Alternative Recreation. In 2008-09 it is anticipated that six of the 25 individuals participating in Alternative Recreation will require one on one support. Throughout the course of the year, the cost of providing support to these participants will cost approximately \$6,500.

In FY 2007-08, the cost of providing support in both the Inclusion and Alternative Recreation programs will be approximately \$16,000. This will exceed our CDBG funding by \$7,300. In 2008-09 we do not expect the need to decrease.

b. **Benefit**

The 2000 Census reports that 17.6 % of people with disabilities are poor, with the highest poverty rates found among children aged 5 – 15 years. As unemployment for adults with disabilities is also a serious problem (national figures state 70% of individuals with disabilities remain unemployed), the vast majority of disabled individuals 18 years or older are living on SSA or SSI. The average SSI monthly payout is approximately \$860; a yearly salary of \$10,320 which is below HUD's definition of Extremely Low Income.

The purpose of the Inclusive Recreation support service is to meet the socialization needs for persons with disabilities as defined by the ADA through access to recreation and leisure activities. All the recipients served through this grant have a disabling condition.

c. **Other Resources and Collaboration**

In addition to CDBG funding, the City of Davis, Parks & Community Services Department provides funding for the Alternative Recreation and Inclusive Recreation Program. The Americans with Disabilities Act requires the City of Davis to provide support to allow individuals in the community to participate in the City's recreation programs. The City provides this support through the Inclusive Recreation Program. If CDBG funding for Inclusive Recreation is cut, the City Council may consider reducing other programs for the disabled in order to fund the Inclusive Recreation Program. This includes the Alternative Recreation program, a program for the developmentally disabled.

It has been difficult to use volunteers in the Inclusive Recreation Support Service Program because the staff require knowledge of a wide variety of disabilities and experience working with individuals with disabilities.

Organizational Capacity

The Alternative Recreation program administers this project, under the umbrella of the City of Davis, Parks & Community Services Department. The Department has provided recreation services for persons with disabilities for 33 years. The City Council serves as the Board of Directors.

The Inclusive Recreation Program fills a niche that is not filled by any other organization in Davis. The sole mission of inclusive recreation is to ensure that individuals with disabilities participate in meaningful recreation activities and programs with their non-disabled peers, as mandated by law.

SCOPE OF SERVICES

a. **Project Description**

CDBG funding is used solely for the salaries of support staff that are needed to assist participants with disabilities in attending recreation classes and programs provided by Parks & Community Services Department. Without this assistance, participants with disabilities would likely not be able to attend programs. The City would also jeopardize its compliance with ADA mandates.

The vast majority of the individuals we serve require one-on-one assistance to be successfully and meaningfully included in typical recreation activities. Support staff provides assistance in behavior management, self-help skills, and social development.

b. **Target Group**

This project will serve 72 low to moderate income individuals. These beneficiaries request support services numerous times throughout the year. Over 190 different requests for service to participate in various programs will be received this year. Thirty individuals require the one-on-one support service and 42 individuals benefit from "indirect" support.

c. **Outreach**

The City of Davis, Parks & Community Services Department publishes a Recreation Schedule three times a year. It lists class schedules and programs available to the community.

The Alternative Recreation Coordinator conducts presentations to various community groups in order to publicize the Inclusive Recreation Program and its services.

In recent years Alternative Recreation staff have conducted an assessment of the community and developed an Action Plan for FY 06/07. The results of this plan were reviewed with the Recreation and Park Commission and a report was made to the City Council. Alternative Recreation continues to utilize the Plan for program planning and fee implementation. A second year review will be conducted at the end of this fiscal year.

PERFORMANCE SCHEDULE

Work Plan (Identify activities and completion dates)

List Activity

Completion Date

Staff Training

Quarters 1 – 4

Program Publicity

Quarters 1 – 4

Maintain Accurate Attendance and Account Records

Quarters 1 – 4

Program Evaluation

Quarters 1 – 4

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 one-on-one assistance to Individuals with disabilities.	30	Enable those with developmental disabilities and mental illness to increase their recreation and leisure pursuits.
Provide indirect support services to individuals with developmental disabilities.	42	<p>Allow children to participate in typical recreation programs with their non disabled peers. Thus increasing socialization.</p> <p>Broadens recreational experiences and helps people to gain confidence in their abilities.</p> <p>Enhances the quality of life for people with and developmental disabilities through access to recreation and leisure pursuits.</p> <p>These programs fill a niche that is not filled by any other organization in Davis.</p>

**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	\$16,500	\$23,816	\$40,316
B. Fringe Benefits	\$0	\$15,861	\$15,861
C. Consultant/Contract Services	\$0	\$0	\$0
<i>TOTAL PERSONNEL BUDGET</i>	\$16,500	\$39,677	\$56,177
D. Office Rent	\$0	\$0	\$0
E. Utilities	↓	↓	↓
F. Telephone			
G. Office Supplies			
H. Equipment			
I. Printing/Duplication			
J. Travel/Conferences			
K. Other (Specify)	↓	↓	↓
<i>TOTAL NON-PERSONNEL BUDGET</i>	\$0	\$0	\$0
TOTAL PROJECT BUDGET	\$16,500	\$39,677	\$56,177

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

2007 – 2008 OPERATING BUDGET

Budget Category	“CDBG Portion”	Other Sources	Total
A. Salaries and Wages	\$8,757	\$30,517 (includes \$7366 in staff support expenses over CDBG allotment)	\$39,274
B. Fringe Benefits	\$0	\$15,015	\$15,015
C. Consultant/Contract Services	\$0	\$0	\$0
<i>TOTAL PERSONNEL BUDGET</i>	\$8,757	\$45,532	\$54,289
D. Office Rent	\$0	\$0	\$0
E. Utilities	↓	↓	↓
F. Telephone			
G. Office Supplies			
H. Equipment			
I. Printing/Duplication			
J. Travel/Conferences			
K. Other (Specify)			
<i>TOTAL NON-PERSONNEL BUDGET</i>	\$0	\$0	\$0
TOTAL PROJECT BUDGET	\$8,757	\$45,532	\$54,289