

CITY OF DAVIS
2009-2010 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION

Organization Name: DAVIS COMMUNITY MEALS

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

Total Proposal Request: \$20,000.00

(Check One) X 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) Homeless Services
- 2) Hunger Services
- 3) _____

PUBLIC SERVICE X

NON-PUBLIC SERVICE _____

Beneficiary Information:

1532 Total number of beneficiaries in program
755 Total number of beneficiaries in program served with CDBG funds
100% Percentage of the CDBG beneficiaries with low/moderate income
\$26.49 Cost per CDBG beneficiary (CDBG Request/CDBG Beneficiaries)

Project Narrative

a. Need

Davis Community Meals (DCM) provided 6,512 meals to 392 unduplicated low-income and homeless individuals and families in 2008. DCM also operates a year-round emergency shelter, transitional housing programs, permanent supportive housing and day shelter/resource centers. In 2008, our emergency shelter and transitional housing program for adult men and women at 1111 H Street provided overnight accommodations to 145 unduplicated individuals who spent a total of 5,280 bed nights in the shelter. Our Family Transitional Housing Program provided housing to 17 families during 2008. The families consisted of 17 adults and 33 children. They spent a total of 7,450 bed-nights in our facilities. Our permanent supportive housing project (Cesar Chavez Plaza) provided housing to 19 special needs individuals and the project provided housing to 17 formerly homeless individuals. Our Day Shelter/Resource Center provided services to 945 unduplicated individuals, 510 adults and 435 children. Of the total number served in all of our programs, there were 337 homeless men, women and children. 44 were veterans. The services provided in our resource centers may be as simple as a shower or laundry service or as extensive as employment assistance, drug/alcohol counseling, parenting classes and child development services, or life skills counseling. Every person served was low or very low-income. The number of individuals served points to the need for homeless prevention services, hunger prevention services, and the housing services offered by our programs.

b. Benefit

The meals offered at St. Martin's Church on Tuesdays, Thursdays and Saturdays are balanced and ample in both variety and quantity. They provide a nourishing and well-balanced nutritional meal to individuals and families who might not otherwise receive any meal.

DCM's emergency shelter, transitional housing programs, permanent supportive housing program and resource centers address many problems in the community. The first is the problem of homelessness. Homeless clients work toward identified goals of self-sufficiency and obtaining permanent housing with the encouragement and assistance of staff, volunteers, and their peers. The shelter and resource center work together to assist low-income and/or homeless individuals and families to achieve self-sufficiency and thereby increase self-esteem and participation in society. The permanent supportive housing program provides extremely low cost housing for persons on fixed incomes, special needs, and/or homeless individuals and families.

Providing a variety of services, from housing and benefit counseling, to assistance in searching for employment and referrals to mental and other health services, the resource center gives homeless and other low-income Davis residents a place to identify and meet their needs.

c. Other Resources and Collaboration

Funding for the 2009-2010 operations of DCM will be derived from a number of sources: individuals, business and corporate donations, contributions from non-profits, fundraising events, Yolo County Community Services Block Grant (CSBG), Davis CDBG, the Emergency Food and Shelter Program (EFSP formerly known as FEMA), Federal Emergency Shelter Grants (FESG), HUD Supportive Housing Program, Yolo County ADMH, Yolo County DESS and other funding. We will continue to apply for these funds and other available funding sources. The shelter, resource center, and transitional housing programs rely extensively on community volunteers. The meals program is staffed entirely by volunteers from the community. We receive substantial in-kind donations, such as food, clothing, and blankets, to assist our clients in all of our programs.

We are a member of the Yolo County Homeless and Poverty Action Coalition, a collaboration between Yolo Wayfarer Center, Broderick Christian Center, CHOC, STEAC (Short Term Emergency Aid Committee), the Food Bank of Yolo County, Yolo Community Care Continuum, Yolo County Housing Authority, Yolo Family Resource Center, Yolo Crisis Nursery, SADVC (Sexual Assault and Domestic Violence Center), Yolo County Department of Employment and Social Services, Yolo County Department of Alcohol, Drug, and Mental Health, all jurisdictions in Yolo County and other organizations to serve the needs of the homeless and low-income in Yolo County.

d. Organizational Capacity

Davis Community Meals is a nonprofit 501(c)(3) corporation, governed by a Board of Directors, which is elected annually to overlapping terms by the general membership. DCM officially incorporated in August 1990 and began operations as a meals program in February 1991. The shelter and resource center began operating in 1993. The transitional housing program began in 1995. The Family Transitional Housing Program began operations in 2001. We began a cold weather shelter in January 2006. Our permanent supportive housing program opened in November 2007. We opened a program housing former foster youth in August 2008. We currently employ 13 staff. Our target population is not served with these services by any other organization in the City of Davis.

Scope of Services

The CDBG funding requested in this proposal will fund the following described programs:

- 1. Emergency Shelter/Transitional Housing Program for Adult Individuals-**The emergency shelter/transitional housing program for adult men and women and the resource center is located at 1111 H Street. The emergency shelter/transitional-housing program accommodates 16 people per night (12 men and 4

women), not including overnight staff and volunteers. Of the 16 available beds 14 are reserved for persons in our transitional housing program and at two are reserved for emergency shelter. Clients in our transitional housing program are allowed to stay up to a maximum of 18 months. Clients in our emergency shelter program are limited to staying for seven consecutive nights with a maximum of 21 nights per year. All clients in this program fall into the very low income and no income category.

The emergency shelter/transitional housing program for adult men and women is staffed by an program supervisor/career counselor, case manager, substance abuse counselor, resource center coordinator, volunteer coordinator, paid overnight staff and a large number of volunteers. Supportive services are offered to clients in our transitional housing program such as life skills training, employment counseling, substance abuse counseling, mental health counseling, public benefit counseling, referrals to other public and private agencies, and permanent housing counseling and assistance.

2. Day Shelter/Resource Center-The resource center is located with the shelter in the same facility, and is open Monday through Friday, 8:00 a.m. to 4:00 p.m. At the resource center, staff and trained volunteers provide housing assistance, benefit counseling, employment assistance and mental health and substance abuse referrals to homeless and low-income community members. It also allows homeless and low-income individuals and families a place to shower, wash clothing, make telephone calls, receive food, clothing and blankets, and other similar services.

3. Family Transitional Housing Program-The Family Transitional Housing program provides transitional housing services for eight families at scattered sites in Davis, including 512 5th Street. Supportive services are offered to clients such as life skills training, employment counseling, substance abuse counseling, mental health counseling, public benefit counseling, referrals to other public and private agencies, and permanent housing counseling and assistance.

All of the CDBG funding sought in this proposal will be used for direct services to homeless and low-income individuals. A portion of the funding is intended for the salaries of personnel such as overnight staff, case managers, resource center coordinator, substance abuse counselor and volunteer coordinator. The balance of the funding is for operating expenses.

b. Target Group

DCM expects to serve 320 individuals at our meals program, 110 individuals in the shelter/transitional-housing program, 15 families in the family transitional housing program (15 adults/30 children), and 600 individuals in the resource center. The persons served will range from persons with no income to the very low and low income. We will provide approximately 5,200 bed nights in the shelter and 7,000 bed nights in the family transitional program. Beneficiaries of these programs are homeless and/or

low- or very low-income individuals and families residing in the city of Davis and Yolo County.

c. Outreach

Information about the meals program, homeless shelter and resource center is now well known in Davis among the target population and likely referral centers (welfare and health agencies, police department, religious organizations). In addition, information is publicized through a variety of sources:

- Articles in local newspapers: *Davis Enterprise, California Aggie*.
- Fliers posted in high traffic areas where they are likely to be seen by intended beneficiaries (e.g., public transportation centers, Yolo County Department of Social Services, local religious establishments, grocery store bulletin boards).
- "Business cards" with information on the meals program.
- Referrals from local service providers, such as Communicare, STEAC, Yolo Community Care Continuum, Yolo County Mental Health, Mental Health Association.
- Word-of-mouth.
- Police Department officers have been informed about shelter intake and bed reservation procedures enabling them to share this information with prospective beneficiaries.

Additionally, Davis Community Meals conducts outreach to individuals living on the streets and other areas of Davis and the surrounding area. The outreach specialists work in all areas of the city of Davis and the immediate surrounding area outside its jurisdictional boundaries. The outreach specialist's job function is to make contact with all homeless individuals, provide appropriate referrals and necessities when requested, and seek to work with the individual to access services such as mental health, shelter services, substance abuse services, etc. Most, if not all, of the individuals being served are "chronically homeless" individuals with a major mental illness and/or a chronic substance abuse problem.

PERFORMANCE SCHEDULE

Work Plan (Identify activities and completion dates)

List Activity

Completion Date

Emergency Shelter and Transitional Housing:

Conduct volunteer training and recruitment	Monthly
Fundraising	Ongoing
Conduct evaluation	September 2009
AfterCare Program	Ongoing
Individual Emergency Shelter	November 2009

Resource Center:

Refine and enhance current programs	Ongoing
Conduct outreach to potential clients	Ongoing
Train and recruit volunteers	Ongoing
Conduct evaluation	October 2009

Family Transitional Housing

Conduct Outreach	Ongoing
Evaluate Data Collection	September 2009
Permanent Site Acquisition	March 2010

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 Emergency Shelter/Transitional Housing to Adult Individuals	Provide no less than 5,370 bed nights per year	Homeless Individuals are provided a safe and stable environment
Participants in the Individual THP find permanent housing	60% of program graduates attain permanent housing	Homeless individuals become more self sufficient and functioning community mbrs.
Participants in the Family THP find permanent housing	80% of program graduates attain permanent housing	Homeless families become more stable and children provided better home environ.
Provide day shelter/resource center services	Provide services to no less than 500 persons per year	Homeless and low-income individuals are provided necessities of life

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

BUDGET SUMMARY

Budget Category	Proposed Project	Other Source	Total
A. Salaries and Wages	\$12,000	\$248,624	\$260,624
B. Fringe Benefits and Payroll	\$1,860	\$47,391	\$49,251
C. Consultant/Contract Services			
Total Personnel Budget	\$13,860	\$296,015	\$309,875
D. Rent	\$-0-	\$72,156	\$72,156
E. Utilities	\$1,000	\$15,000	\$16,000
F. Telephone	\$590	\$5,410	\$6,000
G. Office/House Supplies and Postage	\$1,000	\$8,900	\$9,900
H. Equipment-drug testing supplies	\$500	\$2,000	\$2,500
I. Printing/duplication	\$400	\$4,725	\$5,125
J. Travel/Conferences	\$150	\$1,725	\$1,875
K. Insurance	\$500	\$6,100	\$6,600
L. Transportation**	--	\$1,500	\$1,500
M. Food Procurement	--	\$10,250	\$10,250
N. Other Office expense (accounting, misc.)	\$1,000	\$6,200	\$7,200
O. Other Facility expense (taxes, maint.)	\$1,000	\$5,500	\$6,500
P. Other Program expenses()	--	\$7,100	\$7,100
TOTAL NON PERSONNEL BUDGET	\$6,140	\$146,566	\$152,706
TOTAL PROJECT BUDGET	\$20,000	\$442,581	\$462,581

*Please Revise this form and annotate budget items as needed.

NEW REQUIREMENTS: All applicants are requested to submit a copy of their organizations Operating Budget.

	A	B	C	D	E	F
1	Budget 2008-2009 Approved	INCOME				
2	5100-Contributions					
3		5120 Individuals	\$40,000			
4		5130 NonProfits	\$30,000			
5		5131 Rumsey Tribe Grant	\$10,000			
6		5132 United Way	\$4,000			
7		5140 Business	\$20,000	(see below)		
8		5150 Jar at Meals	\$600			
9		5160 Community Cans	\$300			
10		Total 5100 Contributions		\$104,900		
11	5200 Grants					
12		5220 CDBG	\$25,750			
13		5225 HOME	\$0			
14		5230 CSBG	\$28,000			
15		5235 PATH	\$0			
16		5240 FESG	\$66,883			
17		5250 FEMA	\$13,000			
18		5260 EHAP	\$12,965			
19		5270 SHP	\$104,211			
20		5275 State CDBG	\$65,383			
21		5280 ADMH	\$50,000			
22		TAY	\$36,300			
23		Total 5200 Grants		\$402,492		
24						
25						
26	5300 Fundraisers	5320 Thanksgiving in April	\$0			
27		5340 Concert	\$0			
28		5350 Giving Tree	\$0			
29		5365 Open House Fundraiser	\$0			
30		5370 Other FR Event	\$12,500			
31		Total 5300 Fundraisers		\$12,500		
32	5400 Other Income					
33		5420 Interest Income	\$1,000			
34		5440 Vehicle Donations	0			
35		Total 5400 Income		\$1,000		
36						
37		Total Income		\$520,892		
38						
39	EXPENSES					
40						
41	7100 Resource Center					
42		7120 RC Maintenance and Repairs	\$4,000			
43		7130 RC Utilities	\$4,000			
44		7135 RC Telephone	\$1,300			
45		7140 RC Shelter Supplies	\$1,750			
46		7145 RC Printing and Reproduction	\$500			
47		7150 RC Property Taxes	\$125			
48		7230 RC Travel Expenses	\$150			
49		7260 RC Drug/Med Testing	\$625			
50		7290 RC Other Program Expenses	\$1,000			
51		Total 7100 Expenses		\$13,450		
52	7300 Transitional Housing					
53		7310 TH Lease Expense	\$72,156			
54		7320 TH Maintenance and Repairs	\$12,000			
55		7329 Truck and Equipment Rental	\$300			
56		7330 TH Utilities	\$12,000			
57		7335 TH Telephone	\$4,100			
58		7340 TH Shelter Supplies	\$5,250			
59		7345 TH Printing and Reproduction	\$2,000			
60		7350 TH Property Taxes	\$450			
61		7430 TH Travel Expenses	\$1,000			
62		7460 TH Drug Med Testing	\$1,875			
63		7480 TH Storage Facility	\$0			
64		7490 TH Other Program Expenses	\$2,000			
65		Total 7300 Expenses		\$113,131		
66	7500 Meals Program					
67		7520 Client Transportation	\$1,500			

	A	B	C	D	E	F
68		7522 Cleaning Company	\$750			
69		7525 Supplies for Meals	\$2,000			
70		7535 Food Procurement	\$6,000			
71		Total 8500 Meals Program		\$10,250		
72	8100 Office Expenses					
73		8110 Rent	\$6,780			
74		8120 Office Supplies	\$2,000			
75		8130 Printing and Copying	\$2,500			
76		8140 Postage	\$2,000			
77		8150 Telephone	\$600			
78		8160 Advertising	\$1,000			
79		8170 Service Charges	\$600			
80		8180 Other	\$100			
81		Total 8100 Office Expenses		\$15,580		
82	8300 Insurance					
83		8320 Insurance	\$7,000			
84		Total 8300 Insurance Expense		\$7,000		
85	8400 General Administration					
86		8420 Legal and Accounting	\$5,500			
87		8430 Travel Expenses	\$500			
88		8435 Conference Expenses	\$400			
89		8440 Promotion of DCM	\$750			
90		8450 Miscellaneous Expenses	\$400			
91		8480 General Administration	\$7,000			
92		Total 8400 General Expenses		\$14,550		
93	8600 Labor Costs					
94		8622 Professional Staff Wages	\$210,790			
95		8625 Overnight Staff Wages	\$47,008			
96		8630 Employee Benefits Total	\$16,944			
97		8640 Payroll Expenses				
98		8641 Employer FICA	\$15,983			
99		8642 Employer Medicare	\$3,738			
100		8643 CA Unemployment Ins.	\$2,550			
101		8644 Employment Training Tax	\$49			
102		Total 8640 Payroll Expense	\$22,320			
103		8645 Workers Comp Ins. Total	\$10,713			
104		8650 Payroll Processing Fee	\$2,100			
105		Total 8600 Labor Costs		\$309,875		
106						
107						
108		TOTAL EXPENSES		\$483,836		
109						
110						
111		NET INCOME/LOSS		\$37,056		
112						
113						
114	Capitol	Capitol Budget				
115		Bathroom Remodel	25000			
116		St. M's Stove	1250			
117			26250			
118						
119		1. \$10,000 of the contributions in the 5140 Business Category is deemed contingent.				
120		2. The budget will be reassessed in August/September after we have heard about the FE				
121		3. The issue of staff raises/bonuses will be discussed later this year				