

City of Davis
2009-2010 CDBG APPLICATION

Organization Name: Yolo Community Care Continuum

Street Address: 168 College Street, Woodland, CA 95695

Mailing Address: PO Box 1101, Davis CA 95617

E-mail Address: main@y3c.org

Phone Number: 530 758 2160

Fax Number: 530 758 1386

Contact: Michele Kellogg Address: 168 College St., Woodland, CA 95695 Phone: 530 758 2160

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

Total Proposal Request: **\$27,000**

(Check one)

On-going Support

New Project

CDBG Eligible Category: Public Facility
(See List A)

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

City Council Identified Critical Needs: (See List C)

- 1) Public Facilities
- 2) Mental Health Services
- 3) Prevention of Homelessness

PUBLIC SERVICE NON-PUBLIC SERVICE

Beneficiary Information:

4 annually Total number of beneficiaries in program

Up to 25 (over 25 yrs. w/avg. 1 resident move per/yr.) Number of beneficiaries in program to be served with **CDBG** funds

100% Percentage of the **CDBG** beneficiaries with low/moderate income

\$1,200 Cost (\$) per **CDBG** beneficiary (CDBG Request/CDBG Beneficiaries)

PROJECT NARRATIVE

a. Need

The New Dimensions Supportive Housing program (NDSH) has been providing affordable housing in Davis since 1986 to people with a severe mental illness. Without the supportive services provided to residents many of the individuals housed would be unable to live in the community, become homeless, require increased crisis hospitalization, and may even require long-term hospitalization. Since the recent acquisition of the Homestead Cooperative, an additional 21 supportive housing units have been filled by people with a mental illness who are at risk of homelessness.

YCCC staff, funded through Davis CDBG, provide individualized supports to NDSH residents. Without support residents are at a high risk of losing their housing when an increase of psychiatric symptoms occurs. Because residents are very-low income (30% of AMI) losing housing often means homelessness. However with education, support and a sense of hope, many individuals are not only able to live independently, but also to attend school, get a job, and become contributing members of our community.

b. Benefit

With the Davis CDBG funding, this new roof for our M Street house is needed for a multitude of reasons: repair, safety, and long-term building maintenance. Though this NDSH houses 4 individuals annually, the benefit of this project would affect up to 25 people at \$1200 per person because the proposed roof would last 25 years and an average of one person moves out of the house per year.

The services provided at the M Street house teaches Davis residents the skills necessary to be successful and contributing individuals in our community. These skills include coping with their psychiatric symptoms, medication management, money management, shopping, cooking, social skills, health and hygiene, vocational experience, and many more independent living skills. Each of these Davis residents served qualifies as very-low income.

Providing a safe and well-maintained home-environment is what makes the residents motivated to care for themselves. When residents know how to manage their symptoms and maintain independent living, they are more likely to be successful and contributing members of our community. This project is a step towards long-term maintenance of a program that provides very-low income people with severe mental illness a chance to be a member of the Davis community.

NDSH meets several critical needs identified by the City Council. Mental Health Services: crisis intervention occurs at early stages of escalation with the goal of avoiding psychiatric hospitalization; socialization occurs within each household; employment is encouraged with supportive services in addition to services from DESS. Homeless Prevention Services: due to their very-low income, each resident is at risk of homelessness, many were homeless prior to placement in one of the New Dimensions Supportive Housing houses. Programs to Support Independent Living: program statistics show that provision of safe, decent and affordable housing decreases the number of hospitalizations and long-term psychiatric institutionalization for residents.

c. **Other Resources and Collaboration**

Funding for NDSH is provided through the following: Yolo County Department of Alcohol, Drug, and Mental Health (YCADMH), United Way and private fundraising. Volunteers participate in painting, gardening and cleaning residences, and donate by providing food during holiday times, furniture and other household goods. Volunteers have included The National Alliance for the Mentally Ill, AmeriCorp, UC Davis Graduate School of Management, and individual donors.

YCCC collaborates with the YCADMH and the Yolo County Conservator's office to provide support services to residents. YCCC works closely with the Housing Authority to obtain Section 8 vouchers for our residents, and recently to obtain project based Section 8 for the Homestead Co-operative. YCCC also works closely with the Legal Center of Northern California to ensure that NDSH is following all fair housing laws and regulations.

YCCC collaborates with Community Housing Opportunities Corporation (CHOC) to develop housing opportunities for residents. YCCC also participates with County-wide planning bodies to develop housing resources including the Homeless Coalition, the Yolo County Ten Year Planning Committee.

Other services which complement the services provided by YCCC to residents include the Food Bank for provision of food, Right and Relevant for the provision of clothing and jobs for our residents, and Suicide Prevention for the provision of after-hours crisis services.

The provision of housing with supports for people with a mental illness is not duplicative of any service provided elsewhere in the City or in Yolo County.

d. **Organizational Capacity**

Yolo Community Care Continuum was incorporated in 1979. Our mission is to provide services and advocacy for individuals with a serious mental illness. Our primary funding source is Yolo County Department of Alcohol, Drug, and Mental Health (YCADMH). YCADMH contracts with YCCC for the provision of housing and other services because the services provided are effective in helping individuals manage their illness and are a cost-effective means of providing critical mental health, housing, financial and vocational support.

YCCC provides an array of services designed to maximize an individual's stability and productivity in the community. Services include a crisis residential shelter (Safe Harbor Crisis House), a long-term residential treatment program (The Farmhouse), a long-term residential rehabilitation treatment program (Harmony House), a Representative Payee program, and Supportive Housing Program.

YCCC is the oldest agency in Yolo County which provides services specifically designed for individuals with serious and persistent mental illness. The services provided by NDSH are unique in the Davis community and vital to the mental health population.

List of Board of Directors is attached.

SCOPE OF SERVICES

a. **Project Description**

Funding from Davis CDBG pays for the removal of the existing materials, new decking, ventilation, a moisture barrier, 30 lb. underlayment, a perimeter drip edge, 5 inch aluminum gutters, down spouts, and labor. Ensuring safety and maintenance of the property will enable the program to be sustainable and viable for very low-income city residents suffering from severe mental illness.

This project is new. Funds are needed to repair the approximately 49 year old house. The cost per beneficiary is \$1200 for approximately 25 residents over 25 years due to the fact that an average of one resident moves in/out of the house per year. This rate cannot be compared to private or other organizations because YCCC is providing a unique service in this community.

100% of the proposed CDBG budget will go towards the new roof project for the M Street house. Due to their low income, all residents are at risk of homelessness or hospitalization. Some residents were homeless living on the streets or living in an institution prior to residing in our NDSH house.

b. **Target Group**

Funding will not only enable 4 individuals annually diagnosed with a mental illness, who are very-low income, and are Davis residents to have a safe and well-maintained environment while receiving supportive housing services at the M Street house, but over the life-span of the roof, 25 years, the funding will affect up to 25 individuals. The individuals served all have a diagnosis of serious and persistent mental illness including diagnoses such as schizophrenia and manic-depression. Individuals served by YCCC qualify as very-low income under federal guidelines. Often the mental illness is compounded by other health problems, substance abuse, and poverty. Hospitalization or homelessness is often the result.

c. **Outreach**

Outreach includes:

- Coordination of service planning with the Yolo County Department of Alcohol, Drug, and Mental Health
- Participation in the Homeless Coalition to coordinate funding and community resources
- YCCC will provide a minimum of weekly support to the 4 individuals in M Street house of the NDSH program in Davis
- Participation in groups which provide support to the mentally ill including the National Alliance of the Mentally Ill and Mental Health Services Act Committee
- Continued partnership to manage the Homestead Cooperative and to develop other housing resources within Davis and Yolo County

PERFORMANCE SCHEDULE

Work Plan

<u>List Activity</u>	<u>Completion Date</u>
Place ad in local papers for bids	7/01/09 – 7/08/09
Accept best contracting bid	7/08/09 – 7/10/09
Remove existing materials	8/01/09 -- 8/15/09
New decking, ventilation, moisture barrier	8/15/09 -- 8/22/09
30 lb. underlayment, perimeter drip edge	8/22/09 -- 8/27/09
5” aluminum gutters, down spouts	8/27/09 -- 8/30/09
City Inspector	9/01/09

PERFORMANCE MEASUREMENTS

ACTIVITY	INDICATOR	OUTCOME
Remove existing materials	Progress report	
New decking, ventilation, moisture barrier	Progress report	
30 lb. underlayment, perimeter drip edge	Progress report	
5” aluminum gutters, down spouts	City inspector	New roof; insurance of the safety and longevity of M Street house of the NDSH program

PROJECT BUDGET

Budget Category	Proposed Project	Other Sources	Total
Project Development Wages and Salaries Fringe Benefits Materials Other Costs			
Land Acquisition			
Design Consulting Fees Materials Other Costs			
Final Development Wage and Salaries Fringe Benefits Materials Soft Costs Carrying Costs Fees Permits Other Costs			
Renovation Electrical Plumbing Heating Interior Rehabilitation Exterior Rehabilitation Grounds Improvements: NEW ROOF Framing Rough Finish	\$27,000		\$27,000
Maintenance Grounds Other Maintenance			
Total Project Budget	\$27,000		\$27,000

Yolo Community Care Continuum
Board of Directors
2008 - 2009

President

Christine Scobee
Profession: Science Teacher

Interim Vice President

Chris Mussen
Profession: Mental Health Advocate

Interim Secretary

Teena Hosey, LCSW
Profession: Licensed Clinical Social Worker

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Dr. George H. Daskalos
Profession: Clinical Psychologist

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Walter Shwe
Profession: Mental Health Consultant

YOLO COMMUNITY CARE CONTINUUM
 PROJECTED SUPPORT, REVENUE & EXPENSES
 JULY 1, 2008 TO JUNE 30, 2009

	ADMIN	SAFE HARBOR	REP PAYEE	FARMHOUSE	HARMONY HOUSE	SHF	COOPERATIVE HOUSING	TOTAL
PUBLIC SUPPORT & REVENUE								
ADMINISTRATIVE SUPPORT - SAFE HARBOR	\$ 69,933.19	\$ -	0.00	\$ -	\$ -	\$ -	\$ -	\$ 69,933.19
ADMINISTRATIVE SUPPORT - REP PAYEE	9,391.23							9,391.23
ADMINISTRATIVE SUPPORT - FARMHOUSE	66,594.44							66,594.44
ADMINISTRATIVE SUPPORT - HARMONY HOUSE	34,665.04							34,665.04
ADMINISTRATIVE SUPPORT - SHF	4,682.50							4,682.50
ADMINISTRATIVE SUPPORT - HOUSING	16,297.04							16,297.04
YOLO COUNTY		534,155.00	48000.00	254,000.00			50,000.00	886,155.00
WOODLAND CDBG							10,000.00	10,000.00
DAVIS CDBG							6,667.00	
WOODLAND UNITED WAY							15,000.00	15,000.00
SHF							-	-
PLACER COUNTY					120,997.50	83,333.00		204,330.50
OTHER COUNTIES		2,000.00		156,334.00				
CLIENT FEES			24000.00	100,224.00	144,768.00	15,000.00	41,148.00	325,140.00
TOTAL PUBLIC SUPPORT & REVENUE	\$ 201,563.44	\$ 536,155.00	72000.00	\$ 510,558.00	\$ 265,765.50	\$ 98,333.00	\$ 122,815.00	\$ 1,807,189.94
SALARIES & BENEFITS								
SALARIES	\$ 118,284.92	\$ 286,337.08	\$ 35,110.40	\$ 237,483.61	\$ 139,781.77	\$ 16,997.59	\$ 45,709.13	\$ 879,704.50
ON-CALL WORKERS		22,978.32	-	14,954.00	7,295.40	-	-	45,227.72
GRAVE DIFFERENTIAL		3,606.00	-	2,441.00	1,801.00	-	-	7,848.00
FICA	9,048.80	23,938.49	2,685.95	19,498.24	11,389.18	1,300.32	3,496.75	71,357.73
BENEFITS	14,608.19	35,363.32	4,336.13	29,329.23	16,669.52	2,099.20	5,645.08	108,050.67
UNEMPLOYMENT	1,182.85	3,129.21	351.10	2,548.79	1,488.78	169.98	457.09	9,327.80
WORKER'S COMPENSATION	573.31	7,938.85	189.60	6,313.66	4,168.59	475.93	1,279.86	20,939.80
TOTAL SALARIES & BENEFITS	\$ 143,698.06	\$ 383,291.27	\$ 42,673.18	\$ 312,568.53	\$ 182,594.24	\$ 21,043.02	\$ 56,587.91	\$ 1,142,456.21
OPERATING EXPENSES								
ADVERTISING	\$ 500.00	\$ 600.00	\$ -	\$ 600.00	\$ 2,800.00	\$ -	\$ -	\$ 4,500.00
CONTRACTED SERVICES	8,500.00	-	-	-	-	-	-	8,500.00
DEPRECIATION	-	-	-	12,000.00	-	-	8,000.00	20,000.00
EQUIPMENT REPAIR & MAINTENANCE	2,000.00	1,200.00	200.00	2,000.00	800.00	-	200.00	6,400.00
FACILITY MAINTENANCE	2,000.00	3,200.00	2,000.00	7,000.00	1,800.00	4,800.00	3,000.00	23,800.00
FOOD	925.00	10,000.00	200.00	15,000.00	16,000.00	8,000.00	200.00	50,325.00
INSURANCE	1,500.00	13,000.00	1,600.00	11,000.00	2,800.00	1,000.00	4,000.00	34,900.00
INTEREST	14,300.00	12,330.00	3,300.00	32,850.00	-	-	23,300.00	86,080.00
LEASED EQUIPMENT	4,200.00	2,400.00	-	2,400.00	2,200.00	1,400.00	200.00	12,800.00
MEDICAL SUPPLIES	-	1,800.00	-	900.00	900.00	-	-	3,600.00
OFFICE SUPPLIES	4,000.00	3,000.00	8,000.00	1,800.00	2,406.00	607.00	458.00	20,271.00
PRE-VOCATIONAL SUPPLIES	-	-	-	3,000.00	-	-	-	3,000.00
PROGRAM SUPPLIES	-	5,000.00	-	7,000.00	7,000.00	5,400.00	3,600.00	28,000.00
PUBLICATIONS	200.00	300.00	200.00	200.00	400.00	-	-	1,300.00
RECREATION	-	200.00	-	600.00	600.00	-	-	1,400.00
RENTS	5,040.00	444.00	890.00	444.00	-	40,800.00	-	47,618.00
STAFF TRAINING	1,000.00	1,600.00	400.00	1,800.00	1,000.00	600.00	600.00	7,000.00
STAFF TRAVEL	1,500.00	1,500.00	600.00	1,200.00	3,000.00	1,900.00	500.00	10,200.00
TAXES, LICENSES, & FEES	5,000.00	3,600.00	145.00	2,600.00	1,800.00	200.00	800.00	14,145.00
TELEPHONE	4,200.00	6,200.00	1,200.00	7,000.00	1,800.00	1,800.00	600.00	22,800.00
UTILITIES	3,000.00	11,000.00	1,200.00	10,000.00	-	4,600.00	3,000.00	32,800.00
VEHICLE GAS & OIL	-	4,000.00	-	8,000.00	2,400.00	800.00	1,000.00	16,200.00

VEHICLE MAINTENANCE	-	1,556.00	-	4,000.00	800.00	700.00	750.00	7,806.00
TOTAL OPERATING EXPENSES	<u>\$ 57,865.00</u>	<u>\$ 82,930.00</u>	<u>\$ 19,935.00</u>	<u>\$ 131,394.00</u>	<u>\$ 48,506.00</u>	<u>\$ 72,607.00</u>	<u>\$ 50,208.00</u>	<u>\$ 463,445.00</u>
TOTAL OPERATING EXPENSES/SALARIES&BENEFITS BEFORE ALLOCATION	\$ 201,563.06	\$ 466,221.27	\$ 62,608.18	\$ 443,962.53	\$ 231,100.24	\$ 93,650.02	\$ 106,795.91	\$ 1,605,901.21
ADMINISTRATIVE ALLOCATION	-	69,933.19	9,391.23	66,594.38	34,665.04	4,682.50	16,019.39	201,285.72
TOTAL OPERATING EXPENSES/SALARIES&BENEFITS AFTER ALLOCATION	<u>\$ 201,563.06</u>	<u>\$ 536,154.46</u>	<u>\$ 71,999.41</u>	<u>\$ 510,556.91</u>	<u>\$ 265,765.28</u>	<u>\$ 98,332.52</u>	<u>\$ 122,815.30</u>	<u>\$ 1,807,186.93</u>
INCOME OVER(UNDER) INCOME	<u>\$ 0.38</u>	<u>\$ 0.54</u>	<u>\$ 0.59</u>	<u>\$ 1.09</u>	<u>\$ 0.22</u>	<u>\$ 0.48</u>	<u>\$ (0.30)</u>	<u>\$ 3.01</u>