

CITY OF DAVIS
2009-2010 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION

Organization Name: Yolo Family Service Agency

Street Address: 1105 Kennedy Place #2, Davis, CA 95616
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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: **\$23,917**

(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, students, 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, including impact on chronic physical health conditions.

Seventy percent of children served by YFSA have one or more documented high risk factors such as violent behavior, witnessing domestic violence, abuse history, substance abuse, criminal justice involvement, suicidal ideation, danger to self, divorce/separation, psychotic symptoms and/or a history of mental health treatment. With the economic downturn, clients are canceling services, which puts them at greater risk for more serious mental health issues and of becoming a public burden because of the already existing risk factors.

While other resources address abuse/neglect prevention and intervention in Yolo County, Yolo Family Services Agency is the only community-based mental health agency in Davis that serves low income populations. With the implosion of Yolo County Alcohol, Drug and Mental Health Services (ADMHS) due to four years of deficits, YFSA attempts to fill an even greater gap between Yolo County's mental health care of the severely and persistently mentally ill and private practice therapists who are affordable to residents with insurance or higher incomes. Yolo County has severely curtailed its own direct services and has withdrawn \$38,000 in EPSDT (children's MediCal) contract services from YFSA. YFSA is now the only community agency providing a range of low income children's and family mental health services, along with only three private practice therapists in the County. YFSA has had to curtail EPSDT cases and freeze new ones to make its reduced contract last through the fiscal year, resulting in 25 such cases on the waiting list.

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. Up until FY 2006-07, CDBG Davis consistently funded these requested services at varying amounts. YFSA consistently served low income Davis residents with services implemented under the contracted scope of services and met the same performance measures as stated in this proposal.

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. Achieving these outcomes can improve daily overall health and affect the client's ability to live with and maintain the medical regimen for chronic health problems such as diabetes, heart conditions and high blood pressure. With an average treatment length of ten sessions, evaluations show adult 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. By comparison with child protection open case records, YFSA's services have been proven to prevent child abuse and reduce the involvement of Yolo County Child Welfare Services. Mental health services also provide alternatives to destructive means during stressful and challenging times as this current period of economic and social service contraction. As a preventive tool it can help curtail the intensity of mental illness in children and strengthen families before they resort to divorce or separation. With the reduction of services from Yolo County's ADMHS, YFSA is seeing more urgent cases and more stressed behavior in its waiting rooms. The agency struggles to fill this need but with reduced funding. Many of these cases are reluctantly turned away or placed on a waiting list.

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. The standard curriculum requires 20 sessions. Lower functioning, higher risk families require more, mostly to deal with the parents' history of trauma and abuse first.
- **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 using a sand tray with action figures 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 crises. 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 and major local or regional foundations such as Yocha De He (Rumsey) Community Fund and the Sierra Health Foundation. YFSA raises community support through two direct mail appeals, an annual fundraiser and direct solicitation of major donors. The past six months have been especially challenging with clients stopping services and government funding disappearing. At this time the agency has reduced services to the point it can without losing effectiveness. 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, Yolo Family Resource Center, CommunCare Health Centers, the Sexual Assault and Domestic Violence Center, Yolo Continuum of Care Consortium and the Yolo Crisis Nursery.

d. Organizational Capacity: Since 1959 YFSA has provided affordable mental health services. Currently, 14 licensed and license-eligible clinicians and student interns (7FTE) provide services to approximately 180 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 experienced, 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 the rural Yolo County school district of Esparto and the West Sacramento schools.

SCOPE OF SERVICES

a. Project Description

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. The program supports children and their parents and caregivers/guardians in strengthening their family relationships which is clinically proved to reduce the involvement of Child Welfare Services and the incidents of child abuse. It also reduces the need for individual clients to resort to substance abuse or violence to deal with life's challenges. 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. The current private practice rate for Masters level therapists employed at YFSA is \$125 an hour. Currently there are 25 names on the waiting list for parents and children requesting low-income counseling services. Each adult client requires at least 10 sessions to address their mental health needs. Children work under treatment plans of up to six months. Various modalities are used to achieve results including 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. The Davis office is open to the public and easily accessible for urgent care during regular business hours. Clinicians also take appointments during non business hours to facilitate working individuals and families. YFSA is a leader in community collaborations which work to create a countywide continuum of mental health care, such as the Child Abuse Prevention and Intervention Program in Yolo County, funded by United Way CA Capital Region. This keeps YFSA staff in touch with professionals and up to date on current community challenges and needs. This year the agency has begun the process of developing a countywide training for mental health professionals treating children ages 0-5 in cooperation with Yolo First 5. This program is training providers in the specific competencies for treating social and emotional health with children 0-5 and their families and will develop a network with common protocols for cross referrals among medical, mental health, child development and education professionals. 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, 2010
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, 2010

PERFORMANCE MEASUREMENTS

ACTIVITY <small>(What the program does to fulfill its mission)</small>	INDICATOR <small>(The direct products of program activities) Service #s</small>	OUTCOME <small>(Benefits that result from the program)</small>
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 @ \$15.24/hr	\$1,600	\$2,860	\$4,460
<i>Billing Manager</i> 3 hours per week @ 18.00/hr	\$ 945	\$1,950	\$2,895
<i>Clinical Director</i> 8 hours per week @\$29.80/hr	\$4,172	\$7,748	11,920
B. Fringe Benefits 14% of Gross Salaries	\$2,560	\$4,602	\$7,162
C. Consultant/Contract Services			
<i>TOTAL PERSONNEL BUDGET</i>	\$20,845	\$36,842	\$57,687
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	23,917	\$47,258	\$71,175

Yolo Family Service Agency
Profit & Loss Budget Overview

July 2008 through June 2009

	Jul '08 - Jun 09
Ordinary Income/Expense	
Income	
4 · Contributed support	
4010 · Unrestricted contributions	54,150.00
4520 · Federal grants	117,898.00
4550 · Private grants	292,589.00
Total 4 · Contributed support	464,637.00
5 · Earned revenues	
5020 · Federal contracts/fees	272,000.00
5030 · State contracts/fees	12,000.00
5040 · Other government contracts/fees	99,506.00
5180 · Program service fees	115,784.00
5200 · Insurance Discounts	-21,220.00
Total 5 · Earned revenues	478,070.00
5800 · Special events	
5810 · Special events revenue	11,000.00
Total 5800 · Special events	11,000.00
5900 · Other income	
5910 · Interest income	0.00
5920 · Gross rents revenue	
5925 · Rent - Woodland	18,000.00
5927 · Rent - Davis	4,000.00
Total 5920 · Gross rents revenue	22,000.00
5930 · Miscellaneous revenue	1,500.00
Total 5900 · Other income	23,500.00
Total Income	977,207.00
Expense	
7200 · Salaries, etc.	
7220 · Salaries & wages	562,601.00
7230 · Payroll taxes	43,039.00
7240 · Employee benefits	
7242 · Health ins	40,117.00
7244 · Dental ins	7,337.00
7246 · Workers' comp ins	6,200.00
7248 · Unemployment ins	4,111.00
7250 · Life & disability ins	4,983.00
Total 7240 · Employee benefits	62,748.00
7260 · Misc payroll exp	7,559.00
Total 7200 · Salaries, etc.	675,947.00
7500 · Contract services	
7520 · Accounting fees	

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July 2008 through June 2009

	<u>Jul '08 - Jun 09</u>
7522 · Services	11,000.00
Total 7520 · Accounting fees	11,000.00
7550 · Other contract services	
7552 · Services	13,907.00
Total 7550 · Other contract services	13,907.00
Total 7500 · Contract services	24,907.00
8100 · General operating expenses	
8110 · Supplies	9,499.00
8130 · Telecom	
8131 · Woodland	3,480.00
8132 · Davis	1,413.00
8133 · West Sacramento	827.00
8130 · Telecom - Other	1,320.00
Total 8130 · Telecom	7,040.00
8135 · Internet & website	3,200.00
8137 · Translation expense	0.00
8140 · Postage & delivery	3,233.00
8160 · Equip & maint	
8161 · Woodland	12,495.00
8162 · Davis	1,639.00
8163 · West Sacramento	350.00
8160 · Equip & maint - Other	1,280.00
Total 8160 · Equip & maint	15,764.00
8170 · Printing & copying	6,395.00
8175 · Document mgmt	178.00
Total 8100 · General operating expenses	45,309.00
8200 · Occupancy expenses	
8210 · Rents & mortgage interest	
8211 · Woodland	7,200.00
8212 · Davis	5,706.00
8213 · West Sacramento	7,549.00
Total 8210 · Rents & mortgage interest	20,455.00
8220 · Utilities	
8221 · Woodland	9,352.00
8222 · Davis	2,926.00
8223 · West Sacramento	2,490.00
Total 8220 · Utilities	14,768.00
8230 · Real estate taxes	
8231 · Woodland	1,067.00
8232 · Davis	1,406.00

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July 2008 through June 2009

	<u>Jul '08 - Jun 09</u>
8233 · West Sacramento	474.00
Total 8230 · Real estate taxes	<u>2,947.00</u>
Total 8200 · Occupancy expenses	38,170.00
8300 · Travel & meeting exp	
8310 · Travel & mileage	1,460.00
8315 · Meetings	1,225.00
Total 8300 · Travel & meeting exp	<u>2,685.00</u>
8400 · Depreciation & amortization exp	20,880.00
8500 · Misc expenses	
8510 · Interest expense	9,203.00
8520 · Insurance	
8522 · D&O insurance	2,036.00
8524 · Property & liability	8,408.00
Total 8520 · Insurance	<u>10,444.00</u>
8530 · Membership dues & subscripts	1,074.00
8540 · Staff develop/training	5,650.00
8550 · ED expenses	309.00
8555 · Board expenses	750.00
8590 · Other expenses	11,947.00
Total 8500 · Misc expenses	<u>39,377.00</u>
8600 · Business expenses	
8610 · Bad debt expense	999.00
8620 · Bank & other charges	4,500.00
Total 8600 · Business expenses	<u>5,499.00</u>
Total Expense	<u>852,774.00</u>
Net Ordinary Income	124,433.00
Other Income/Expense	
Other Expense	
9800 · Fixed asset purchases	
9810 · Capital purchases - land	
9812 · Parking Lot Repavement	45,862.00
Total 9810 · Capital purchases - land	<u>45,862.00</u>
9820 · Capital purchases - building	
9822 · Interior & Exterior Painting	13,950.00
9824 · Plumbing Repair	2,430.00
9826 · Flooring replacement	20,138.00
9828 · Interior Construction	3,150.00
9829 · Permit fees	921.00
9820 · Capital purchases - building - Other	8,820.00

Yolo Family Service Agency
Profit & Loss Budget Overview
July 2008 through June 2009

	<u>Jul '08 - Jun 09</u>
Total 9820 - Capital purchases - building	49,409.00
9830 - Capital purchases - equipment	
9832 - Signage	1,725.00
Total 9830 - Capital purchases - equipment	<u>1,725.00</u>
Total 9800 - Fixed asset purchases	96,996.00
9910 - Principal debt payments	27,437.00
Total Other Expense	<u>124,433.00</u>
Net Other Income	<u>-124,433.00</u>
Net Income	<u><u>0.00</u></u>



**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)
Nancy Mack Retired School Administrator		2007-2008 (1st)
Charlene Simmons Assistant Director, Retired, 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	W: 662-2211 E: yfsa@dcn.org
Marjorie Purdum Business & Fiscal Director	W: 662-2211 E: margie.purdum@yfsa.net
Lew Oleson, LCSW Clinical Program Director	W: 662-2211 E: lew.oleson@yfsa.net