

**City of Davis**  
**2010-2011 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:** **\$ 15,000**

(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
- 2) Homeless Prevention Services
- 3) Programs to Support Independent Living

PUBLIC SERVICE  NON-PUBLIC SERVICE

**Beneficiary Information:**

58 Total number of beneficiaries in program  
29 Number of beneficiaries in program to be served with **CDBG** funds  
100% Percentage of the **CDBG** beneficiaries with very low income  
\$517 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 acquisition of the Homestead Cooperative, an additional 21 supportive housing units have been filled with 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

Services provided teach Davis clientele skills necessary to maintain housing, such as managing symptoms of mental illness, health care, and independent living skills. Each of the Davis residents served qualifies as very-low income. YCCC manages two (2) congregate style houses and the Homestead Cooperative properties which are sub-leased to our clients. Residents pay a low sum that covers their rent, and for some eligible houses, their cable and maintenance too. YCCC pays the bills, simplifying the bill paying process for residents and averting financial difficulties that often result when a resident goes through a period of psychiatric instability. YCCC also provides supportive services to the residents to ensure their mental health stability. Services include aiding in developing and maintaining independent living skills such as shopping, meal planning, cooking, laundry, and cleaning. Residents are assisted in illness management and in keeping psychiatric and medical appointments. Staff help residents to obtain benefits and rent subsidies, ensure compliance with safety regulations, and oversee maintenance of the houses. When clients know how to manage their symptoms, they are encouraged to obtain a volunteer or part-time position in the community. They are also provided information and encouraged to use the employment services at the Department of Employment Social Services (DESS).

Program evaluation results show that individuals who reside in YCCC's supportive housing have fewer crisis contacts, hospitalizations, involvement with the criminal justice system, and substance abuse relapses than prior to being housed in NDSH.

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: Housing and Urban Development (HUD), 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, and 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), 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 staff to provide support services to NDSH residents. YCCC uses a scattered site, congregate model, providing housing to residents. Each resident has his/her own room; the kitchen and common areas are shared. Recently, YCCC and CHOC acquired Homestead Cooperative which also offers individuals their own room, shared living room and kitchen. The acquisition of Homestead has made an additional 21 affordable units available to people with a serious mental illness.

YCCC staff provides individualized services to each resident and to each household as a group. Services provided include teaching independent living skills such as meal planning, shopping, cooking, cleaning, and laundry. Staff meets regularly with each household as a group to ensure that the household is running smoothly, to mediate any house-mate difficulties, and to provide opportunities for socialization. In addition to individualized and group support, services include locating housing, providing clinical and medical support, teaching vocational skills, ensuring safety and maintenance of each property, and providing transportation of clients to appointments.

This project is on-going. Funds are needed for support services partly due to the continuing decreases in the County Mental Health budget which were passed down to the contract providers, and partly due to a significant expansion of supported housing in Davis with the acquisition of the Homestead Cooperative. The cost per beneficiary is \$517 per year. Residents receive regular contacts lasting from sixty minutes to several hours. The cost per contact is \$4.97. This rate cannot be compared to private or other organizations because YCCC is providing a unique service in this community. Other mental health agencies state-wide have similar or higher costs depending on the acuity of the residents in housing.

100% of the proposed CDBG budget will provide support services to residents in supportive housing. Due to their low income, all residents are at risk of homelessness. Some residents were homeless living on the streets or living in an institution prior to being housed in NDSH.

### b. **Target Group**

Funding will enable 29 individuals diagnosed with a mental illness who have a very-low income and are Davis residents to have housing in Davis. The individuals served all have a diagnosis of serious and persistent mental illness such as schizophrenia and bi-polar disorder (manic-depression). Individuals served by YCCC qualify as very-low income under federal guidelines. Often their mental illness is compounded by other health problems, substance abuse and poverty. Homelessness is often the result.

### c. **Outreach**

Outreach includes:

- Coordination of service planning with the Yolo County Department of Alcohol, Drug, and Mental Health (YCADMH)
- Chair of the Homeless Coalition to coordinate funding and community resources
- YCCC will provide a minimum of weekly support to the 29 individuals in NDSH 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
- Participation in the 10 Year Plan to End Homelessness

**PERFORMANCE SCHEDULE**

<u>List Activity</u>	<u>Completion Date</u>
29 unduplicated Davis residents who are very-low income and have been diagnosed with a mental illness will be housed in Davis	7/1/10 – 6/30/11
29 residents will a regular, as needed contact to ensure housing stability	7/1/10 – 6/30/11
Activities at the YCADMH Adult Wellness Center, which support services, are encouraged for utilization based on mental health	7/1/10– 6/30/11

**PERFORMANCE MEASUREMENTS**

ACTIVITY	INDICATOR	OUTCOME
29 units of supported housing will be maintained in Davis	Signed rental/lease agreements with 29 individuals	29 individuals with a serious mental illness will reside in safe, decent and affordable housing
A regular, as needed contact will be made with each resident of NDSH	Progress notes for each contact will be written	85% of those housed will remain in either NDSH or will move to a lower level of care such as independent living
Groups at the Adult Wellness Center to support residents of housing will be encouraged based on mental health	Progress notes for each group will be written	Group participants will demonstrate knowledge of subject matter taught in group to facilitate independent living

**PROJECT BUDGET**

Budget Category	Proposed Project "CDBG Portion"	Other Sources	Total
	<b>Davis only</b>		
A. Salaries and Wages: Includes .32 FTE Housing Director providing services to Davis residents only.	\$15,000	\$32,482	\$47,482
B. Fringe Benefits: .25% of salaries	\$0.00	\$11,746	\$11,746
C. Consultant Services	\$0.00	\$0.00	\$0.00
<b>TOTAL PERSONNEL BUDGET</b>	<b>\$15,000</b>	<b>\$44,228</b>	<b>\$59,228</b>
D. Office Rent		\$0	\$0
E. Utilities: for all houses		\$4,600	\$4,600
F. Telephone		\$800	\$800
G. Office Supplies		\$400	\$400
H. Equipment		\$114	\$114
I. Printing/Duplication		\$0	\$0
J. Travel		\$1,900	\$1,900
K. Other: Insurance: For all houses		\$3,600	\$3,600
L. Other: House lease/mortgage: for all houses		\$20,800	\$20,800
M. Maintenance		\$1,800	\$1,800
<b>TOTAL NON-PERSONNEL BUDGET</b>		<b>\$34,014</b>	<b>\$34,014</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$15,000</b>	<b>\$78,242</b>	<b>\$93,242</b>

YOLO COMMUNITY CARE CONTINUUM  
 PROJECTED SUPPORT, REVENUE & EXPENSES  
 JULY 1, 2009 TO JUNE 30, 2010

	ADMIN	SAFE HARBOR	REP PAYEE	FARMHOUSE	HARMONY HOUSE	SHIP	COOPERATIVE HOUSING	TOTAL
<b>PUBLIC SUPPORT &amp; REVENUE</b>								
ADMINISTRATIVE SUPPORT - SAFE HARBOR	\$ 86,771.77	\$ -	0.00	\$ -	\$ -	\$ -	\$ -	\$ 86,771.77
ADMINISTRATIVE SUPPORT - REP PAYEE	9,547.72	-	-	-	-	-	-	9,547.72
ADMINISTRATIVE SUPPORT - FARMHOUSE	65,018.54	-	-	-	-	-	-	65,018.54
ADMINISTRATIVE SUPPORT - HARMONY HOUSE	36,054.74	-	-	-	-	-	-	36,054.74
ADMINISTRATIVE SUPPORT - SHIP	5,288.83	-	-	-	-	-	-	5,288.83
ADMINISTRATIVE SUPPORT - HOUSING	14,547.73	-	-	-	-	-	-	14,547.73
YOLO COUNTY	-	550,253.00	48,900.00	254,000.00	-	-	59,830.00	902,253.00
WOODLAND CDBG	-	-	-	-	-	-	10,000.00	10,000.00
DAVIS CDBG	-	-	-	-	-	-	8,817.00	8,817.00
WOODLAND UNITED WAY	-	-	-	-	-	17,000.00	-	17,000.00
SHIP	-	-	-	-	-	-	-	-
PLACER COUNTY	-	136,000.00	-	-	136,325.00	84,423.00	-	352,728.00
OTHER COUNTIES	-	-	-	152,265.00	-	-	-	152,265.00
CLIENT FEES	-	-	25,200.00	92,258.00	161,448.00	9,600.00	41,148.00	329,652.00
<b>TOTAL PUBLIC SUPPORT &amp; REVENUE</b>	<b>\$ 222,223.33</b>	<b>\$ 686,253.00</b>	<b>\$ 73,900.00</b>	<b>\$ 486,463.00</b>	<b>\$ 281,753.00</b>	<b>\$ 111,623.00</b>	<b>\$ 167,815.00</b>	<b>\$ 1,992,727.33</b>
<b>SALARIES &amp; BENEFITS</b>								
SALARIES	\$ 123,663.27	\$ 346,713.79	\$ 36,885.92	\$ 230,478.05	\$ 142,457.88	\$ 28,758.59	\$ 45,332.96	\$ 966,530.23
ON-CALL WORKERS	-	36,582.00	-	15,152.00	18,748.80	-	-	72,532.80
GRAVE DIFFERENTIAL	-	6,003.00	-	2,403.00	600.00	-	-	9,300.00
FICA	9,482.43	30,087.89	2,820.24	18,977.38	12,401.15	2,200.03	3,485.98	79,434.78
BENEFITS	15,368.23	43,067.24	4,852.94	28,484.04	17,893.52	3,551.88	5,594.92	118,132.57
UNEMPLOYMENT	2,479.97	7,888.12	737.32	4,681.40	3,342.13	575.17	896.06	20,767.27
WORKERS COMPENSATION	1,779.56	10,368.02	399.06	6,863.79	4,738.98	1,005.24	1,288.46	26,412.12
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$ 152,663.56</b>	<b>\$ 484,653.06</b>	<b>\$ 45,375.56</b>	<b>\$ 307,338.63</b>	<b>\$ 206,882.26</b>	<b>\$ 36,090.68</b>	<b>\$ 58,538.06</b>	<b>\$ 1,203,106.77</b>
<b>OPERATING EXPENSES</b>								
ADVERTISING	\$ 600.00	\$ 985.00	\$ -	\$ 200.00	\$ 1,018.00	\$ -	\$ 100.00	\$ 2,903.00
CONTRACTED SERVICES	8,000.00	-	-	-	-	-	-	8,000.00
EQUIPMENT REPAIR & MAINTENANCE	2,000.00	3,600.00	200.00	2,400.00	1,200.00	50.00	100.00	9,500.00
FACILITY MAINTENANCE	3,000.00	5,200.00	800.00	8,040.00	2,300.00	1,200.00	1,800.00	23,140.00
FOOD	1,600.00	14,000.00	200.00	15,000.00	18,800.00	6,000.00	100.00	57,500.00
INSURANCE	2,400.00	16,000.00	1,800.00	10,000.00	6,000.00	1,800.00	3,800.00	41,800.00
INTEREST	17,230.00	12,000.00	2,640.00	31,667.00	-	-	20,800.00	84,537.00
LEASED EQUIPMENT	4,600.00	3,000.00	-	2,600.00	2,400.00	50.00	14.00	12,664.00
MEDICAL SUPPLIES	-	4,000.00	-	1,200.00	600.00	-	-	6,000.00
OFFICE SUPPLIES	4,000.00	4,000.00	8,000.00	2,400.00	1,200.00	1,200.00	400.00	21,200.00
PRE-VOCATIONAL SUPPLIES	-	-	-	3,600.00	-	-	-	3,600.00
PROGRAM SUPPLIES	-	12,000.00	-	14,000.00	4,800.00	6,000.00	1,800.00	38,600.00
PUBLICATIONS	600.00	1,000.00	200.00	600.00	300.00	-	-	2,900.00
RECREATION	-	400.00	-	600.00	300.00	-	-	1,300.00
RENTS	-	-	-	-	-	40,900.00	-	40,900.00
STAFF TRAINING	2,000.00	3,200.00	800.00	1,600.00	1,200.00	400.00	800.00	10,000.00
STAFF TRAVEL	6,000.00	2,400.00	600.00	1,400.00	5,000.00	1,800.00	500.00	18,000.00
TAXES, LICENSES, & FEES	10,000.00	4,000.00	300.00	2,600.00	2,600.00	2,000.00	100.00	21,200.00
TELEPHONE	4,200.00	7,000.00	1,200.00	6,000.00	2,800.00	2,000.00	1,400.00	24,600.00
UTILITIES	2,800.00	12,000.00	1,200.00	9,000.00	1,200.00	3,200.00	4,800.00	34,000.00
VEHICLE GAS & OIL	-	4,600.00	-	6,600.00	1,200.00	748.00	1,000.00	14,148.00
VEHICLE MAINTENANCE	-	3,600.00	-	5,000.00	1,200.00	400.00	300.00	10,500.00
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 69,223.00</b>	<b>\$ 112,785.00</b>	<b>\$ 18,278.00</b>	<b>\$ 126,167.00</b>	<b>\$ 53,618.00</b>	<b>\$ 68,648.00</b>	<b>\$ 37,214.00</b>	<b>\$ 497,874.00</b>
<b>TOTAL OPERATING EXPENSES/SALARIES&amp;BENEFITS</b>	<b>\$ 222,223.56</b>	<b>\$ 596,478.06</b>	<b>\$ 63,651.56</b>	<b>\$ 433,443.63</b>	<b>\$ 260,499.26</b>	<b>\$ 106,738.68</b>	<b>\$ 93,752.06</b>	<b>\$ 1,770,963.77</b>
BEFORE ALLOCATION	-	86,771.71	9,547.73	65,018.54	36,054.74	5,288.83	14,682.91	221,748.38
ADMINISTRATIVE ALLOCATION	-	86,771.71	9,547.73	65,018.54	36,054.74	5,288.83	14,682.91	221,748.38
<b>TOTAL OPERATING EXPENSES/SALARIES&amp;BENEFITS</b>	<b>\$ 222,223.56</b>	<b>\$ 683,249.77</b>	<b>\$ 73,199.29</b>	<b>\$ 498,462.17</b>	<b>\$ 291,753.00</b>	<b>\$ 111,623.51</b>	<b>\$ 107,815.96</b>	<b>\$ 1,992,724.13</b>
AFTER ALLOCATION	-	-	-	-	-	-	-	-
<b>INCOME OVER/(UNDER) INCOME</b>	<b>\$ 1.77</b>	<b>\$ 0.23</b>	<b>\$ 0.77</b>	<b>\$ 0.83</b>	<b>\$ 0.99</b>	<b>\$ (6.51)</b>	<b>\$ 0.11</b>	<b>\$ 3.23</b>

# Yolo Community Care Continuum

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*2009 - 2010*

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