

**CITY OF DAVIS
2019-2020 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION**

PART ONE:

Organization Name: Yolo Hospice, Inc. (Citizens Who Care)

Name: Craig Dresang Title: Chief Executive Officer Phone: 530-758-5566

Mailing Address: 1909 Galileo Court, Suite A Davis 95618

Email Address: cdresang@yolohospice.org

PART TWO:

Proposed Project Location: Davis – on-site, residential homes

If the project is a capital project, an economic development activity or a target area project, include a copy of the map showing the project areas boundaries, the census tracts/block groups (ct/bg) and the low/mod percentage in each ct/bg.)

Total Proposal Request: \$ 8,000 Minimum Request: \$ 5,000

CDBG Eligible Category: Public Service

(See List A in Application Packet)

National Objective Compliance/Low and Mod Benefit: Limited Clientele

(See List B in Application Packet)

City Council Identified Critical Needs: (See List C in Application Packet)

- 1) Intervention and Support Services – Programs to Support Independent Living and Prevent Institutionalization
- 2) Prevention and Education Services – Elder Abuse Prevention and Caregiver Support

Beneficiary Information:

112 Total number of beneficiaries in proposed project
16 Number of beneficiaries in program to be served with CDBG funds
90% Percentage of the CDBG beneficiaries with low/moderate income
\$516 Cost (\$) per CDBG beneficiary (CDBG Request/CDBG Beneficiaries) **CITY OF DAVIS**

CITY OF DAVIS
2019-2020 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION

PART THREE: Scope of Proposal

a. Need/Target Group (Describe the need for the activity and the group being served)

A majority of us will be caregivers at some point in our lives. As loved ones age, debilitating disease, chronic health conditions or simple frailty can soon follow. While some are able to employ paid providers, most rely on unpaid assistance from families and friends, and many in Davis and throughout Yolo County have looked to Citizens Who Care for the Elderly (CWC, now part of Yolo Hospice) for decades to provide support. The challenge is to make it possible for frail older adults to maintain their independence and avoid placement in a care home prematurely by providing no cost community-based in-home social support to at-risk individuals and respite for their caregivers, when there is one.

CWC's **In-Home Visting and Respite Program** has been funded in part with Davis CDBG funds for more than two decades. Those funds have allowed us to serve hundreds of families over the years. Ninety percent of our program clientele are low- to extremely-low income. Caring for a family member who has the physical and mental disabilities of age is stressful to body and mind. Respite from such stress is a basic need. This program -- offered **FREE OF CHARGE** -- meets the emotional and physical health needs of dependant older adults and their caregivers with limited financial resources and reduces the costs of aging in place. The program serves frail older adults (defined as individuals over 60 years of age experiencing one or more chronic conditions that restrict daily living) and their caregivers where there is one. Approximately 80% of our clients have Alzheimer's disease or another type of dementia which places particular challenges on caregivers. Seventy-five percent of the frail/dependent elderly served by this program are living with a family caregiver. The current average age of a CWC client is 84. In 2018 CWC's In-Home Caregiver Respite and Friendly Visiting Program served 112 unique individuals in Davis -- 51 caregivers and 61 dependent elderly -- providing them with 2,411 hours of support. This was accomplished with the financial support of Davis CDBG funding! Countywide this program provided respite and friendly visiting to an additional 90 individuals.

b. Project Description/Benefit (Activity Summary: Describe the activities of the proposed budget and benefit)

Yolo Hospice/CWC's **In-Home Respite and Friendly Visiting** program matches, screens, and trains volunteers and then places a volunteer with a frail elderly individual, in the elder's own home, for a minimum of two hours of social companionship each week. These scheduled visits provide 1) regular and predictable social activity for the frail elderly, 2) regular and predictable respite for their caregivers to optimize mental health by reducing isolation and stress, and 3) professional case management and referrals to beneficial health/community resources. If the senior lives alone, the visits ensure that someone is regularly checking on the client's well-being.

The CWC Assessment Nurse determines client appropriateness, identifies other community services of potential benefit, and notes interests/challenges that will influence volunteer placement, assists the Director of Volunteers with matching volunteers, provides on-going client assessments, and maintains regular phone contact with caregivers. CWC's volunteer-based respite support and friendly visits strengthens families and increases caregiver well-being at a substantial cost savings to low income families. By providing this no cost community-based in-home social support to at-risk individuals and respite for their caregivers, this program makes it possible for many frail elderly adults to maintain their independence and avoid placement in a care home prematurely.

Based on the Davis program budget of \$56,961, the In-Home Friendly Visiting and Caregiver Respite Program's cost per beneficiary (112 clients to be served) is about \$42 per month; or about \$9.33 per week excluding in-kind volunteer support. In 2018 volunteers provided 2,411 of respite and visiting services at a market value of \$60,275 (calculated at \$25/hour as per www.independentsector.org/programs/research/volunteer_time.html). If a family must pay for private in-home respite service, the family will encounter fees of \$28 per hour with a four-hour minimum or \$448 per month for respite services similar to those that Yolo Hospice/CWC provides **free of charge**.

CITY OF DAVIS

2019-2020 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION

c. **Outreach** (Describe the outreach your organization will provide for the CDBG-funded project, as well as provide a list of the languages currently included in your organizational outreach)

Yolo Hospice/CWC promotes its programs and volunteer opportunities through many methods. The agency distributes brochures throughout the county including at senior centers, libraries, medical and social program facilities, and churches, and maintains a fully-descriptive website that includes printable forms for requesting services and becoming a volunteer. www.citizenswhocare.us Yolo Hospice/CWC also maintains an active presence in social media with its popular Facebook page and distributes a newsletter twice annually to a readership of about 3,000 persons. The agency seeks out public speaking engagements and participates in several health fairs and public events each year. Respite/visitor volunteers come from all walks of life. Adults are recruited through talks at local organizations, churches and clubs, UC Davis, tables at community events, newsletter articles and news releases, as well as word-of-mouth by existing volunteers. While print materials are in English only, Yolo Hospice/CWC staff, board and current volunteers are collectively fluent in Spanish, Cantonese, Mandarin, Taiwanese, Vietnamese, Russian, Turkish, Japanese, German, Farsi, Hindi, Punjabi, Cambodian, Greek, Filipino, Pashto, Urdu, Tagalog, French, Sinhalese and serve several non-English speakers. If a family speaks a second language CWC will find a volunteer for them that speaks that language, too.

d. **Organizational Capacity** (Summarize your organizational capacity for the proposed project)

In 2018, 230 volunteers contributed more than 4,500 hours in CWC's three programs: Three part-time personnel serve the In-Home Friendly Visiting, Caregiver Relief and CWC Saturday Club. CWC's Director has more than two decades of nonprofit, human service program policy and management experience, largely in Yolo County. CWC's Davis-based Case Manager has over a decade of experience as an RN, Home Health Nursing Case Manager, and clinical nurse. She also has a Master's in Public Health. The Davis-based Social Worker/Case Manager processes an MSW degree. The Director of Volunteers has many years' experience managing volunteer programs, twenty-one years of which have been with CWC.

In July, 2018, CWC merged with Yolo Hospice, expanding Yolo Hospice's breadth of support for Yolo County residents and providing more resources for CWC, including administrative support, training opportunities for volunteers and staff, and more fundraising support. CWC established its In-Home Respite and Friendly Visiting program in 1986 and incorporated in 1988 as an independent private non-profit organization. Yolo Hospice, founded in 1979, has also provided services for decades, expanding CWC's organizational capacity even further. Yolo Hospice operates under the direction of a 16-person board of directors, comprised of volunteers from the community, 11 of whom reside in Davis.

e. **Partnerships and Other Resources** (List other agencies you collaborate with and indicate whether or not your proposed project is duplicative of other projects operated by local public or non-profit organizations)

This unique and critical program service is the only of its type in Yolo County. However, collaboration is the KEY to CWC's success. For thirty years CWC has valued its strong and enduring relationships with other community organizations serving older adults, including the relationship with Yolo Hospice. That close partnership and common goals led to the merging of these two vital organizations, strengthening both. CWC staff regularly receives and makes client referrals, solicits feedback, discusses emerging needs and shares training opportunities with a number key partnership in assuring that older adults and their caregivers mental and physical health needs are met. This includes representation in the Yolo County Healthy Aging Alliance. Client referrals are received from the Yolo County Adult Day Health program, Yolo County Mental Health Services, Meals on Wheels, UCD, Woodland and Sutter Health Care services, and the Davis and Woodland Senior Centers.

**CITY OF DAVIS
2019-2020 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION**

PERFORMANCE MEASUREMENTS AND SCHEDULE

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)	COMPLETION DATE (When the specific task is completed)
Provide frail older adults and their family caregivers with weekly in-home friendly visits and caregiver respite	16 caregivers of older dependent adults will be provided two hours a week of relief from their caregiving responsibilities	<ul style="list-style-type: none"> • Dependent older adults living at home will avoid premature institutionalization • Dependent older adults living at home will be less socially isolated and feel mentally healthier • Caregivers of these adults will experience less stress, improved mental health, and less burnout 	June 30, 2020
Home-bound older adults and family caregivers receive on-going professional health and social assessment to meet emerging care and support needs.	16 frail older adults and their caregivers will receive in-home nurse case management assessments every 60 days for program services and/or referrals to helpful community and healthcare resources	Frail older adults living at home and their family caregiver, when there is one, will receive all available community and health resource support available to support their ability to age in place	June 30, 2020

BUDGET SUMMARY FOR PROPOSED PROJECT

Please refer to the budget summary on the following page for budget details.

Funding Sources

Private Funds Supporting Program: These are provided by grants from private foundations.

Other Funds: Proceeds from fundraising events and donor drives, and potential other grant sources to be identified.

Budget Line Items

Our budget supports the following personnel and includes 16% payroll tax & workers comp, unless otherwise noted

- One Nurse Case Manager will devote 11 hours/week (50 weeks) to task at hourly rate of \$40/hr.
- One Social Worker Case Manager will devote 11 hours/week (50 weeks) to task at hourly rate of \$27.75
- Volunteer Coordinator who will devote 12 hours/week (50 weeks) at hourly rate of \$25/hr.
- Administrative Assistant who will devote 6 hours/week (50 weeks) at hourly rate of \$19/hr.
- Program Director who will devote 3 hours/week to program management and program evaluation (52 weeks) at hourly salary of \$31/hr. and 30% tax/comp/benefits

CITY OF DAVIS
BUDGET SUMMARY FOR PROPOSED PROJECT

Budget Category	CDBG/HOME Portion			Other Funds for Project (Non-CDBG/HOME)					Totals
	Salaries & Wages	Fringe Benefits	Total Salary + Fringe	Other Federal Funds	State Funds	Local Funds	Private Funds (List Source)	Other (List Source)	
Salaries/Wages (Specify each position)									
Direct Service Personnel									
Case Mgt. Nurses/SW	8,000.00	0.00						13,967.00	\$21,967.00
Volunteer Directors								11,600.00	\$11,600.00
Administrative Personnel									
Admin. Assistant								4,408.00	\$4,408.00
Program Dir. (former CWC Exec. Dir.)								6,286.00	\$6,286.00
Consultant/Contract Services									\$0.00
TOTAL PERSONNEL BUDGET	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,261.00	\$44,261.00
Supplies and Equipment for Service Delivery									
DIRECT SERVICE SUPPLIES AND EQUIPMENT BUDGET									
Office Rent								1,400.00	\$1,400.00
Utilities								800.00	\$800.00
Telephone								1,000.00	\$1,000.00
Office Supplies								500.00	\$500.00
Project Supplies (Specify)									\$0.00
Printing									\$0.00
Travel								1,000.00	\$1,000.00
Training								500.00	\$500.00
Internet								1,000.00	\$1,000.00
Postage								500.00	\$500.00
Other (Specify)									\$0.00
TOTAL DIRECT SERVICE BUDGET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,700.00	\$6,700.00
ADMINISTRATIVE COST BUDGET									
Insurance								4,000.00	4,000.00
Fidelity Bond									0.00
Utilities								1,000.00	1,000.00
Telephone								1,000.00	1,000.00
Other (Payroll Services)									0.00
TOTAL DIRECT COST BUDGET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
TOTAL PROJECT BUDGET	\$8,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$48,961.00	\$56,961.00

* Please revise this form and annotate budget items as needed

All applicants are requested to submit a copy of their organization's Operating Budget.

Yolo Hospice Board 2018	
Position	Name
President	Marion Franck
Vice President	Trish Timothy
Treasurer	Keith Volkerts
Secretary	RoseMarie hendrickx
Board Member	Tom Frankel
Board Member	Sharon Blaha
Board Member	Nancy Bramberg
Board Member	Lynn Hillier Gore
Board Member	Virginia Joyce
Board Member	Colleen Perry
Board Member	Pete Wilbur
Board Member	Madalon O'Rawe Amenta
Board Member	Dawn Myers Purkey
Board Member	Christie Hatfield
Board Member	Julie Sheehan
Board Member	Rose Cholewinski

Yolo Hospice
Citizens Who Care
YoloCare

**2018-19 Operating
Budget**

		FY18/19 TOTAL
Operating Revenue - Net		\$ 7,088,789
Operating Expenses		
	Payroll-Related	\$ 6,345,610
	Patient-Related	\$ 788,178
	Facility-Related	\$ 142,800
	Administrative	\$ 720,845
Total Expense		<u>\$ 7,997,433</u>
Net Operating Income		<u><u>\$ (908,644)</u></u>
Non-Operating Income		
	Philanthropic Support	\$ 644,683
	Rental Income	\$ 105,600
Total Non Operating		<u>\$ 750,283</u>
Net Income From Operations		<u><u>(158,361)</u></u>
Depreciation		138,000
Interest & Investment		300,000
Board Designated Exp		(3,000)
Net Income (Loss)		<u><u>\$ 639</u></u>