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daviscommunitymeals.org

September 21, 2018

Community Services Action Board

Request for Additional Funding:

Thank you for the opportunity to submit a request for a portion or the whole of the additional funding being given to Yolo County under the Community Services Block Grant.

Our original proposal and the budget therefore was for our Family Transitional Housing Program. Our request in our original CSBG submission was for \$54,859 which was for the estimated total amount of costs of the program for the first CSBG program year (1/1 to 12/31/18). Subsequently, we were awarded \$40,000 for our CSBG grant.

Despite the decrease, we committed to operating our program with these grant funds under the exact same performance measures we submitted in our original proposal.

We could not use \$35,000!

We could use \$7,000 or \$14,589.

Under both scenarios, the increase would be to fund the program as originally requested. In the \$7,000 instance, we would use the additional funds to pay the utilities originally budgeted at \$3,000 and \$4,000 for an administrative fee. Under \$14,589, this increase would pay for the program costs as originally budgeted in our proposal.

Under both scenarios, since we did not scale back the program despite the diminution of funding, we would still provide the same performance measures as originally proposed. Services would remain the same under all scenarios.



Davis Community Meals is supported, in part, by grants from the City of Davis, the Yolo County Community Services Action Board, the State of California, and the federal government. Participation in its activities, as volunteer or beneficiary, is open to all irrespective of race, color, religion, national origin, sex, age, or disability.



September 17, 2018

Community Services Action Board
C/O Emily Meza
County of Yolo, HHSA
137 N. Cottonwood Street
Woodland, CA 95695

Re: Discretionary Funds Proposal

Dear CSAB Members:

This letter is to request additional discretionary funds available through the Community Services Block Grant. Fourth and Hope's mission is to change lives; to provide a continuum of care for the hungry and homeless moving them from the street to stability in Woodland and Yolo County. Fourth and Hope is a community-based faith-based organization with over 30 years of experience in providing services and facilities benefiting the homeless populations of Yolo County, including four primary programs: Emergency Shelter and Outreach, Residential and Out-Patient Substance Use Treatment, Sober Living/Transitional Housing, and Permanent Supportive Housing.

Fourth and Hope proposes to expand its current scope of services and improve its outcomes with an additional **\$35,000** as follows:

1. Expansion Services Provided: January 1, 2019 and May 31, 2019
2. Budget:
 - a. \$7,000 Food Supplies for 3 Daily Nutritious Meals
 - b. \$28,000 Salary and Benefits for Kitchen Manager
3. Justification:
 - a. The Emergency Shelter Services (ESS) program recently expanded to include a street outreach component, which operates day services at the shelter five days per week. This has put additional stress on the current food budget and donations. The additional funds will help offset the budget impact of the expanded shelter services.
 - b. The Kitchen Manager's time allocated to the Emergency Shelter Services program is currently unfunded. The organization uses unrestricted funds to cover this expense. Utilizing these funds for salaries and benefits reduces the ability of the shelter to absorb other unfunded costs, including unanticipated maintenance and repair, pest control, equipment replacement/repair, etc. This year unfunded expenses included a new air conditioning system, removal of a wall to meet increased demands on space, replacement of the front desk computer, multiple heat treatments and replacement of wood furniture for pest control.



4. Outcomes:

- a. The additional funds for food will increase the number of individuals served in its daily meals program component of the current CSBG scope of services.
- b. The additional funds for the Kitchen Manager will increase the capacity of the organization to operate a quality program and ensure that participants have a place to stay that meets health and safety standards.

Thank you for your consideration of our proposal for discretionary funds. I appreciate your commitment to serving low-income and homeless individuals and families in our community; and your partnership in our mission to feed, clothe and shelter those in need.

Sincerely,

A handwritten signature in black ink that reads "Doug Zeck". The signature is fluid and cursive, with the first name "Doug" and last name "Zeck" clearly distinguishable.

Doug Zeck
Executive Director



September 17, 2018

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County of Yolo, HHSA
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4. Outcomes: The additional **funds** will increase the number of individuals served in its daily meals program component of the current CSBG scope of services.

Thank you for your consideration of our proposal for discretionary funds. I appreciate your commitment to serving low-income and homeless individuals and families in our community; and your partnership in our mission to feed, clothe and shelter those in need.

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Doug Zeck
Executive Director

1. Between January 1, 2019 and May 31, 2019, how would your organization utilize \$7,000 in additional funding for your CSBG funded program?

As set in the current Community Services Block Grant contract, Meals on Wheels Yolo County is utilizing the full amount of funding to partially support the Home Delivery Coordinator's wages. Established under the existing scope of services, Meals on Wheels will use the \$7,000 in additional funding towards the coordinator's wages. However, this will allow for release of other funds to go towards other Meals on Wheels services, within the same scope, to grow.

When Community Services Block Grant funding for Meals on Wheels decreased from \$40,000 to \$20,000 in 2017, Meals on Wheels scraped together the cut funding through alternative community benefactors and continued to serve the existing target population of low-income, disabled, or homebound seniors in Yolo County. Meals on Wheels did not drop a single client from the program due to loss of funding from the Community Services Block Grant program.

As Meals on Wheels continues to serve the same population after reduced funding, the performance measures associated with additional funding will remain the same. The budget for the additional funds would reflect that which is on the current contract – Meals on Wheels will submit an invoice for services, track, provide documentation, and report on all additional funding separately from the original allocation of funding.

Indirectly, the addition of \$7,000 towards the coordinator's wages will release funding elsewhere for additional services of Meals on Wheels to develop within the existing scope. For example, as volunteers only make meal deliveries during the weekdays, \$7,000 allows for the growth of Meals on Wheels' Weekend Food Project, a program that provides six meals' worth of healthy, shelf stable groceries delivered to 150 of our neediest home delivery clients on the last weekend of each month. This additional amount would support five weekends' worth of food over five months, with 4,500 meals provided to some of the neediest seniors within Yolo County.

2. Between January 1, 2019 and May 31, 2019, how would your organization utilize \$35,000 in additional funding for your CSBG funded program?

Under the current organizational budget, Meals on Wheels is requesting a maximum of \$10,000 in additional funding.

As set in the current Community Services Block Grant contract, Meals on Wheels Yolo County is utilizing the full amount of funding to partially support the Home Delivery Coordinator's wages. Established under the existing scope of services, Meals on Wheels will use the \$10,000 in additional funding towards the coordinator's wages. However, this will allow for release of other funds to go towards other Meals on Wheels services, within the same scope, to grow.

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Yolo Food Bank CSBG Supplemental Funding Request: \$7,000
January 1, 2019 - May 29, 2019
Supporting Success:
Food Enhancement Project

Need for Staff

Since January 2018, Yolo Food Bank has operated the Food Enhancement Program, collecting, storing, sorting and displaying food drive donations in the food bank warehouse at *no cost* for Partner Agencies. More than 70 Partner Agencies shop at our warehouse, most of them weekly or bimonthly, to obtain items for distribution to their low- income clients. This stream of food items, previously channeled to clients through the Rural Food Delivery Program, has been well received by our Partner Agencies. We hear that they appreciate that their food shopping budgets can be stretched to offer increased food quantities and more choice of high quality foods for their clients.

We have been closely monitoring our *Monthly Food Provider Summary Report* and the CSAB has our quarterly reports showing that in the first and second quarter of 2018 we have been behind our targets. We have identified two issues that we believe are affecting our ability to meet our target measures, and propose that the board award YFB an additional \$7,000 for the funding period Jan 2019- May 2019 to overcome these challenges.

The first challenge is related to communication and coordination involved with starting this new program. Our volunteer coordinator is spending more time on planning, implementing and promoting food drive efforts in Yolo County than originally anticipated. We propose to allocate an additional 8 hours per week, (0.20 FTE) for the first five months of 2019, to codify these new food drive relationships into sustained, efficient partnerships. Our Agency Relations Coordinator has also spent more time communicating the terms of the new program to partner agencies than originally anticipated. We propose to allocate an additional 2 hours per week (0.05 FTE) to his position for the first 5 months of 2019. He will work closely with warehouse staff to effectively coordinate and communicate inventory status to our partners. We anticipate that increasing staff time for these two roles, will ensure YFB meets or exceeds our proposed Performance Measures 1.1 and 2.1 for the first two quarters of 2019.

The second challenge has been to sort, store, and display the additional 56,000 pounds (to date as of Sept 2018) of donated food, and we anticipate that the volume of donated foods will increase substantially as the winter holidays approach. YFB anticipates increased burden on warehouse staff to ensure that donated food is sorted and displayed promptly for distribution to our partners and therefore to clients. We propose to allocate an additional 2 hours per week (0.05 FTE) to the Warehouse Associate position for the first 5 months of 2019. Allocating additional time for a Warehouse Associate will help ensure YFB meets or exceeds our proposed Performance Measures 1.1 and 2.1 for the first two quarters of 2019.

Budget Summary

Expense Category	Amount
A. Personnel Costs (including salary & benefits)	\$5,412
B. Operating Costs (supplies)	\$1,000
C. Direct Assistance to Clients	\$0
D. Other (Indirect Admin Costs)	\$541
Total Expenses	\$6,953

Yolo Food Bank CSBG Supplemental Funding Request: \$35,000
January 1, 2019 - May 29, 2019
Supporting Success:
Food Enhancement Project

Need for Staff & Need for Storage

Since January 2018 when the Food Enhancement Project began, the Yolo Food Bank warehouse has been operating at near-maximum capacity. In addition to the increased allocation for staff described in our \$7,000 request, we propose CSAB award an additional \$28,000 to YFB to assist with our storage needs.

When food donations are received in excess of our racked storage space we store food in bins on pallets in the aisles. Food stored and displayed this way is more difficult for our partner agency programs to see well, and to select and load onto shopping carts. Fortunately, Yolo Food Bank has purchased a new facility with 20,000 more square footage of warehouse space. The facility is currently under construction and we are scheduled to move the Food Enhancement Program into the new warehouse in February 2019. We request \$28,000 for new racking to store the Food Enhancement Project donated goods. We anticipate that having the Food Enhancement Project food stored and displayed prominently on racks in our warehouse will positively impact our Performance Measures 1.1 and 2.1 by increasing the amount of food distributed to partner agencies, and therefore to households for the first two quarters of 2019.

Budget Summary

Expense Category	Amount
A. Personnel Costs (including salary & benefits)	\$5,412
B. Operating Costs (supplies)	\$29,000
C. Direct Assistance to Clients	\$0
D. Other (Indirect Admin Costs)	\$541
Total Expenses	\$34,953

Yolo County Children's Alliance
between 1/1/19 - 5/31/2019
How Yolo County Children's Alliance would use \$35,000 in additional funding for our CSBG Program

Description of intended use of funds: An additional \$35,000 would allow us to fully fund our Homeless Services Program (see budget below), allowing our Homeless Services Coordinator to focus 100% on providing the services described in our scope of work, but with the ability to increase and improve performance measures.

Performance Measures associated with increase: # served increases from 40 to 68; # who secure permanent housing increases from 20 to 34; # who increase or maintain non cash benefits such as CalFresh and MediCal increases from 32 to 54; # who increase total income increases from 8 to 14

How funds will help grow service and improve outcomes: The additional funds allows the Homeless Services Coordinator, the Supervisor, and administrative support staff to focus on program outcomes versus raising funds. It allows the Homeless Services Coordinator to dedicate 100% of her time and energy to providing services and achieving outcomes. It also allows us to provide a bit more direct assistance to the increased number of clients that we would be serving.

Budget for funds: See below for budget description of how the additional \$35,000 will be used and the impact that it has on making our program whole.

	2019 CSBG	Add'l 2019 CSBG	Other Sources	Total	Narrative
Personnel - salary & wages					
Homeless Services Coordinator	27,500	18,260	0	45,760	1 FTE Homeless Services Coordinator
Program Manager/ Supervision		5,500	0	5,500	10% Program Supervision
Benefits @ 25%	6,875	5,940	0	12,815	
Total Personnel	34,375	29,700	0	64,075	
Operating Expenses					
Telephone	660	0	0	660	1 phone at \$55/month service
Supplies/Materials/Printing	300	0	0	300	
Mileage	1,962	0	0	1,962	75 miles per week at .545 / mile x 48 weeks (52 weeks minus 4 weeks for holiday, vacation)
Total Operating Expenses	2,922	0	0	2,922	
Direct Assistance to Clients					
application fees, deposit holds, etc.	7,350	2,150	0	9,500	
Total Direct Assistance	7,350	2,150	0	9,500	
Total Direct Costs (personnel, operating, direct assistance)	44,647	31,850	0	76,497	
Indirect Costs @ 12%	5,353	3,150	0	8,503	
TOTAL PROGRAM BUDGET	50,000	35,000	0	85,000	

Yolo County Children's Alliance
between 1/1/19 - 5/31/2019
How Yolo County Children's Alliance would use \$7,000 in additional funding for our CSBG Program

Description of intended use of funds: An additional \$7,000 would help fund our Homeless Services Coordinator (see budget below), bringing us closer to full funding.

Performance Measures associated with increase: # served increases from 40 to 46; # who secure permanent housing increases from 20 to 23; # who increase or maintain non cash benefits such as CalFresh and MediCal increases from 32 to 36; # who increase total income increases from 8 to 9

How funds will help grow service and improve outcomes: The additional funds gets us a little bit closer to fully funding our Homeless Services Coordinator and allows the Homeless Services Coordinator to spend additional time providing service and working toward achieving stated outcomes.

Budget for funds: See below for budget description of how the additional \$7,000 will be used and the impact that it has on our program.

	2019 CSBG	Add'l 2019 CSBG	Other Sources	Total	Narrative
Personnel - salary & wages					
Homeless Services Coordinator	27,500	5,000	13,260	45,760	YCCA is left to identify and secure additional funding in order to employ 1 FTE Homeless Services Coordinator
Program Manager/ Supervision			5,500	5,500	YCCA is left to identify and secure additional funding to cover 10% Program Supervision
Benefits @ 25%	6,875	1,250	4,690	12,815	
Total Personnel	34,375	6,250	23,450	64,075	
Operating Expenses					
Telephone	660	0	0	660	1 phone at \$55/month service
Supplies/Materials/Printing	300	0	0	300	
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Total Direct Costs (personnel, operating, direct assistance)	44,647	6,250	23,450	74,347	
Indirect Costs @ 12%	5,353	750	2,814	8,917	
TOTAL PROGRAM BUDGET	50,000	7,000	26,264	83,264	

Yolo County Children's Alliance
between 1/1/19 – 5/31/2019

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between 1/1/19 – 5/31/2019**

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