

**CITY OF DAVIS**  
**2003-2004 CDBG/HOME APPLICANT QUESTIONS WITH RESPONSES**

**Name of Organization:** Citizens Who Care  
**Project Title:** Time-off for Caregivers

**Time Off for Caregivers Program**

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**1. If 33% of program participants are from outside of Davis, how does CWC raise support outside of Davis?**

Citizens Who Care receives funding through Woodland United Way and private donations to support services for non-Davis residents. Private contributions are secured through the agency's annual donor drive, Entertainment Book Sales, the annual Winter Concert, private foundations, and donations from service clubs in Woodland and the outlying area.

**2. How are referrals made to the program for non-Davis residents?**

Referrals for the Time Off for Caregivers program come from agency volunteers providing In-Home Respite Care and other community service agencies. Yolo Adult Day Health Services, physicians, and social service agencies provide referrals regularly. The agency also features the program in its newsletter and distributes program brochures throughout the county. The constant exposure of program information allows a variety of professionals to provide referrals.

**Respite Care & Time-Off Programs – Combined Questions**

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**1. I do not agree in putting volunteer labor (in-kind) into the annual budget. I discounted the budget which in term shows that CDBG request is approximately 54% of budget. What can be done to leverage funding in case volunteer labor decreases significantly?**

The decision to reflect volunteer labor was made after program analysis and consultation with city staff. Volunteers contribute 3,120 hours (In-Home Respite Program) and 1,440 (Time Off Program) of respite care annually – representing the programs' greatest assets. Furthermore, the in-kind value was based on \$7 per hour. In reality, an agency would have to pay \$15 to \$20 per hour for this type of care. If Citizens Who Care were forced to use paid respite workers, the spirit and purpose of the program would shift from being charitable to profit-motivated. As a nonprofit organization, the agency remains committed to recruiting and retaining competent volunteers to fulfill our mission and purpose. The agency is unlikely to leverage funds to provide paid respite workers. Our rationale is multi-faceted.

- The agency continues to recruit and retain a sufficient number of volunteers.
- The agency does not want to shift its focus from volunteer-driven services to a profit-motivated/fee for service approach.
- The agency believes there are greater opportunities to secure and sustain funding for volunteer recruitment and training than to hire employees.

Subsequently, the agency is committed to strengthening its volunteer program to avoid a decrease in this resource. The agency is aware of national volunteerism trends and constantly analyzes its methods to ensure it creates volunteer opportunities that meet the needs of its clients.

## **2. Why is there such a cost/beneficiary difference between the two programs?**

The programs operate under two different models – one is home-based the other is social. Both models offer unique benefits but incur expenses differently. The cost difference is due to location, paid staff, and enrollment.

In-Home Respite Care occurs in the client's residence. Time Off for Caregivers is held at a public location that can accommodate 12 seniors, up to 15 volunteers, and three staff. The Time Off Program's format requires on-site staffing that creates additional costs. For example, the five-hour time frame requires assistance with transfers, bathroom needs, etc. These needs are beyond the capacity of program volunteers for safety and liability reasons. The program hires a Certified Nursing Assistant to manage these functions and assist with the program.

The Time-Off for Caregivers Program limits enrollment to 12 participants per session. Because participation is limited and staffing requirements are increased, the program incurs an increased cost per beneficiary. In-Home Respite Care does not have a set limit on the number of families that can be served. Subsequently, by serving more individuals with volunteer labor, the program can reduce its cost per beneficiary.

## **3. Is there any consolidation of administrative and operating costs that could result in overall cost reductions for the two programs combined?**

It is unlikely. Citizens Who Care operates on a very modest annual budget of \$150,000 to \$200,000 (FY 2003-04 budget amount not yet available) and maintains an administrative/fundraising expense of only 10-11% annually. The agency has worked diligently to reduce unnecessary or duplicative costs associated with the programs.

The staffing costs projected are program specific. The time devoted reflects actual time devoted to the individual programs and not administration. All agency personnel are part-time employees. The Time Off Program Director and In-Home Respite Care Coordinator positions are held by the same individual. The consolidation has allowed the agency to reduce some administrative costs associated with supervision, payroll, and paperwork requirements.

Other costs projected are based on operating expenses per program. Costs such as rent, telephone, and liability insurance are fixed and based on actual costs. The costs would not decrease through combining of program operations. The Printing and Duplication Costs cover the expenses associated with producing and distributing program brochures and providing materials for volunteers during in-services. The agency is currently seeking possible sources for donated printing that would allow us to reduce costs. Until the donation can be secured, the agency must budget for these costs.

Citizens Who Care recognizes the importance of operating prudently. The agency's ability to serve 15 Time Off participants and 55 In-Home Respite participants annually on a small budget testifies to its ability to operate efficiently. Unfortunately, the agency's efficiency offers it very little room for reductions.