

**2003-2004 CDBG APPLICATION WORKSHEETS AND INSTRUCTIONS**

**Organization Name:** Yolo Community Care Continuum

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**Total Proposal Request:** \$ 200,000 \_\_\_\_\_

(Check one)  On-going Support  New Project

**CDBG Eligible Category:** Housing/Special Activities by Sub-recipients  
(See List A)

**National Objective Compliance/Low and Mod Benefit:** Limited Clientele  
(See List B)

**City Council Identified Critical Needs:** (See List C)

- 1) Public Facilities: Facility used for services listed as critical needs and for community-wide services
- 2) Physically Disabled: Removal of barriers

\_\_\_\_\_ PUBLIC SERVICE      XX NON-PUBLIC SERVICE

**Beneficiary Information:**

- 83 Total number of beneficiaries in program (**unduplicated Yolo County-wide**)
- 36 Total number of beneficiaries in program served with CDBG funds  
(**unduplicated Davis residents. Duplicated usage was 54 visits averaging a two week length of stay**)

100% Percentage of the CDBG beneficiaries with low/moderate income  
\$5,500 Cost per CDBG beneficiary (CDBG Request/CDBG Beneficiaries)

**If cost is amortized across the number of years Safe Harbor will be utilized, costs go down.**

## PROJECT NARRATIVE

### a. Need

This proposal is in response to a critical need to expand crisis residential care for persons experiencing an acute phase of mental illness. Safe Harbor provides a safe, supportive environment, access to appropriate medical and psychiatric care, counseling, and advocacy services in our 6-bed facility in order to stabilize mental health clients who are experiencing a crisis. In Yolo County, Safe Harbor Crisis House is the only alternative to costly psychiatric hospitalization. Demand for crisis services has risen steadily as has the county's population. The county's population is 44% larger than it was two decades ago. In sharp contrast, the county's number of crisis beds has remained unchanged for 18 years. Sadly there is frequently a waiting list at Safe Harbor. Those who can not be admitted due to space limitations just wait until their crisis worsens and are then admitted into a psychiatric hospital.

In 2002 thirty-six Davis residents utilized Safe Harbor a total of fifty-four times. Forty percent of the total unduplicated usage of Safe Harbor was from Davis residents in 2002. Safe Harbor is located in Woodland.

In addition to increased demand for services, the aged condition and lack of handicapped accessibility of the Safe Harbor Crisis House is cause for alarm. This project will fund construction of a fourteen-bed crisis facility, this is a 54% increase over what Safe Harbor currently has. This will not only accommodate increased need for services, but will also make the facility accessible to those with physical disabilities.

Yolo Community Care Continuum is returning to the City of Davis for additional funding for this project for two reasons. First, Safe Harbor Crisis House construction is a sister project to the New Dimensions affordable housing project. Both will be built on the same large lot. To bring costs for both projects down, both will need to be built simultaneously. HUD funding for New Dimensions requires that the site be raised with two feet of ground fill to meet flood zone requirements. The New Dimensions project, which will provide 15 units of project-based Section 8 housing to people with a mental illness, a 1.7 million dollar project, is now fully financed. In order to keep the financing for this project, YCCC needs to break ground in June 2003. The current Safe Harbor House will be demolished in order that the earthwork to raise the lot can be completed. Safe Harbor will operate out of a temporary home until financing for this project can be completed.

The second reason that YCCC is requesting additional funding from Davis CDBG is that despite a phenomenal effort by the YCCC board of directors, volunteers and staff and a heart-warming response from the community, it has been very difficult to raise funds for a capital campaign post September 11<sup>th</sup>, and during an economic downturn. Nevertheless, a substantial amount for this project has been raised. \$200,000 from the City of Davis will put YCCC within \$100,000 of our goal, and will be sufficient to break

ground in June along with the New Dimensions project.

**b. Benefit**

Safe Harbor offers quality, unique, and economical services. For many mental health consumers, the home-like atmosphere of Safe Harbor is the most appropriate and useful treatment environment. Safe Harbor provides close supervision, monitors medications and medical conditions, and offers group and individual counseling. These services enable Davis residents to recover from crises quickly and return to the community. 100% of those served qualify as very-low income.

**Public Facilities:** Safe Harbor is a public facility. Forty-three percent of the Yolo County residents served are from Davis. Safe Harbor meets the following critical needs listed under public service: Programs to support Independent Living, Safe Harbor prevents institutionalization in a psychiatric facility. Mental Health Services, Safe Harbor provides crisis intervention services.

**Physically Disabled:** The new Safe Harbor will be accessible to those with a physical disability.

**c. Other Resources and Collaboration**

Other funding sources for construction:

City of Davis CDBG:	\$150,000	
City of Woodland CDBG:	\$290,000	(New Dimensions received an additional \$110,000)
County of Yolo CDBG:	\$50,000	
Rumsey Community fund:	\$20,000	
River Cats Foundation:	\$5,000	
Gilmore Foundation:	\$15,000	
Community Donations:	\$100,000	(after expenses)
State HELP loan:	\$400,000	

Listed in community donations include support from local service clubs including Davis noon Rotary, Davis morning Rotary, Woodland noon Rotary, Venture club, Rotaract, and Woodland Kiwanis.

The board, staff and volunteers have worked diligently over the last year to raise funds for this project. Fundraisers have included a BBQ feed at Ludy's in Woodland, Dinner at Chevy's, and an Oktoberfest. The board hosted wine and cheese parties for prospective donors and made individual asks. The board sold raffle tickets, ceramic tiles to be installed at the site, and silver ribbons denoting support for people with a mental illness. Fundraising activities for this project will be on-going for the next two years.

This project is being developed in collaboration with several partners. YCCC's major partner for funding services is the Yolo County Department of Alcohol, Drug and Mental Health Services (YCDADMHS). The Department has a need for and wishes to fund all of the new beds for Safe Harbor, however, the current economic condition of our State will impact the county's mental health budget. This may mean that the county will not be

able to fund all of the beds during the first two years of operation. Our plan to have fourteen beds for Yolo County residents will be phased in over several years. YCCC has developed several contingency plans to cover increased operating costs of fourteen beds. The first is to raise the funds necessary for construction without taking out a loan. Without a loan, Safe Harbor could be temporarily operated as a six bed facility, until the State economy improves. The second contingency is to temporarily sell beds to residents of other counties. The third contingency is to apply for grants that will fund operations. YCCC is currently working on a request for funding the gap for the next three years.

To complete the planning, financing, and construction phases of this project, YCCC has formed partnerships with both the Corporation for Supportive Housing (CSH) and Community Housing Opportunities Corporation (CHOC). CSH provides consultation to YCCC through the development process. CHOC is taking the lead in the development and construction process. CHOC will oversee construction of Safe Harbor and New Dimensions affordable housing.

d. **Organizational Capacity**

Safe Harbor, a program of YCCC, has provided crisis services for over twenty years. This unique service provides Davis residents with effective mental health treatment and Yolo County residents with a cost-effective way of providing mandated services.

YCCC was incorporated in 1979 to provide a continuum of community-based mental health services designed to help those with a mental illness live and work in the community. Since 1979, YCCC has grown into a 2.6 million dollar agency. YCCC has applied for, received and administered several large grants from a variety of funding sources: a grant from the State of California for 1.3 million over three years to develop supportive housing; a 1 million dollar grant from HUD to develop affordable housing (New Dimensions); in collaboration with YCDADMHS, \$290,000 a year for the past two years to develop and operate a housing program for homeless mentally ill in West Sacramento; and \$137,000 a year for the last four years to develop and operate a housing program for mentally ill transition-aged youths.

A board of directors' roster is included as Attachment C.

## **SCOPE OF SERVICES**

a. **Project Description**

Yolo Community Care Continuum proposes to address the critical need for more crisis care for mentally ill persons by replacing the current Safe Harbor facility with a larger, more functional building. The new facility will retain some of the home-like features which clients and staff feel benefit the recovery process, however, the new facility will contain features that will enhance client safety and improve delivery of services. The new building will have seven bedrooms, four bathrooms, one large kitchen, one dining room, one living room, centralized and open staff areas, plenty of natural light and a barrier free design. Photographs of the current building are included in Attachment A, and architectural drawings for the new site are included in Attachment B.

Many positive changes in the Safe Harbor program will be possible in an enlarged and modernized facility. The comfort and care of clients will be greatly improved by having an enclosed space for counseling and individual meetings, currently counseling occurs either outside or in the open dining room.

At this phase of the project, YCCC and CHOC have completed architectural drawings, received a use permit, selected the contractor, and plans have been submitted to the city of Woodland for final approval. New Dimensions is undergoing the final costing from the contractor and sub-contractors in preparation for breaking ground in June of 2003.

b. **Target Group**

The majority of Safe Harbor clients suffer from schizophrenia or manic depression, serious psychiatric disabilities with a cyclical nature. In addition to mental illness, many clients have additional disabilities including serious medical conditions and/or substance abuse problems. Safe Harbor is designed to help each client learn to manage his or her illness and develop a plan to safely return to a less restrictive environment.

Thirty-six Davis residents will benefit per annum, this number will grow to 60 Davis residents served over the next two years; 100% of those served qualify as very-low income.

c. **Outreach**

Outreach is completed with YCDADMHS case managers, crisis workers and therapists. Safe Harbor continually has a waiting list, indicating that services are effective and necessary.

## TIMELINE

ACTIVITY	DATES OF COMPLETION
**Move Safe Harbor to a temporary location	April, 2003
**Demolition of current facility to prepare for site work for New Dimensions	May, 2003
**Begin site work for New Dimensions and Safe Harbor site. Break ground for New Dimensions	June, 2003
Complete financing for Safe Harbor	June, 2003
Get final cost from contractor and sub-contractors for Safe Harbor	June, 2003
Break ground for Safe Harbor	August, 2003

\*\* These activities will occur whether or not financing for Safe Harbor is complete.

## **Budget Narrative**

YCCC has included the development budget in this proposal. As requested, the agency operating budget for FY 2002- 2003 and FY 2003 – 2004 is also enclosed.

Reviewers will note that the anticipated revenues do not increase between fiscal year 2002 – 2003 and 2003 – 2004. YCCC's revenues are not growing due to the impact that the State and Federal economy has had on funding for mental health programs.

Attached:      Development budget for Safe Harbor (one page)  
                    Current agency budget for FY 2002 -2003 (four pages)  
                    Proposed agency budget for FY 2003 – 2004 (four pages)