

**CITY OF DAVIS**  
**2007-2008 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION**

**Organization Name:** National Youth Sports Program (UC Davis)

Street Address: UC Davis, One Shields Ave.

Mailing Address: Davis, CA. 95616

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Phone: (530) 304-6664

(Be sure to list the **best contact** to get information to the organization as quickly as possible.)

**Total Proposal Request:** \$ 5000.00

(Check one)        On-going Support   X   New Project

**CDBG Eligible Category:** Public Service  
(See List A)

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

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

- 1) Clients are very-low and low-income (50% of median income and below)
- 2) Organization leverages a high level of both funds from community and volunteers in support of proposed activity.
- 3) Low "cost-per-beneficiary" in relation to private and other organizations delivering similar services

  X   PUBLIC SERVICE        NON-PUBLIC SERVICE

**Beneficiary Information:**

  350   Total number of beneficiaries in program

  40   Number of beneficiaries in program to be served with **CDBG** funds

  100   % Percentage of the **CDBG** beneficiaries with low/moderate income

  \$125   (\$95 towards fees) Cost (\$) per **CDBG** beneficiary (CDBG Request/CDBG Beneficiaries)

## PROJECT NARRATIVE

### a. Need

The UC Davis NYSP program has been in existence since 1995. The mission of the UC Davis NYSP program is to provide a stimulating, safe, and fun summer program for low-income students, with a goal of teaching life skills and enhancing participants' awareness of educational career choices beyond high school. The goals of NYSP are to:

1. Serve underserved youth between the ages of 10-16
2. Provide a healthy start through good nutrition and physical fitness.
3. Teach youth-centered activities in a safe, positive and enjoyable college/university environment.
4. Provide youth-centered activities that nurture the dreams and aspirations of youth
5. Promote respect, citizenship and sportsmanship in a diverse society
6. Provide quality service and reward excellent performance.

We provide a free summer sports/education camp to low-income youth ages 10-16. Our primary source of income was from federal dollars. Due to budget cuts we will not be receiving any federal funds this year. For that reason we are now reaching out to the communities we serve. Our program provides one-on-one mentoring and counseling in different areas. In addition, 90% of our program participants come from low-income communities (which include Davis). Finally, we provide the program at a minimal cost (\$95.00) to the participants, whereas other summer programs charge in between \$400 to \$1000 for a summer program. Many of our participants have no other options during the summer time and if it were not for NYSP they would not have the opportunity to participate in a high quality program.

### b. Benefit

90% of our students must meet the federal low-income guidelines, but we annually have almost 100% meet the requirement. In correlation to the Income Guidelines from the CDBG packet, our students lie between the Extremely Low-Income (30% of Median) and Low-Income (50% of Median) levels. According to the recent 2006 US Census, 41.8% of Solano county residents are low-income, and 46.8% of Yolo county residents are also low-income. In addition many of communities have a high gang population, including Davis, which is increasing annually (California Aggie, 2005)). Also many of our participants are first generation college-bound. In both Yolo and Solano counties only 20.3% and 21.4% (respectively) of families have a 4-year degree (US Census, 2006). Each year we are evaluated by the national office and because of our structured program, we have been recognized twice as the top program in the nation. Each of our students are able to receive two USDA approved meals, a snack, two t-shirts, education/sports curriculum, and many incentives. We continue to serve approximately 40 low-income youth from the city of Davis. The critical needs of low-income youth in Davis will enable them to partake in a program they would not normally afford to attend. Due to the high cost of day care and/or summer camps, the NYSP program will enable families to have their children to participate in a high quality program.

c. **Other Resources and Collaboration**

As stated before we have received annually, federal funding for NYSP, but due to budget cuts we have been eliminated from the federal budget this year. In years past our summer program was at no cost. In order to offset budget cuts, we are implementing a \$95.00 application fee (per applicant) to cover our overall cost to run our summer program. The minimal fee is still substantially lower than other high cost programs and we are still eligible for low-income status for USDA requirements. Our overall budget to run the summer program is \$111,114.75 (please see attached budget). The \$95.00 fee will generate \$33,250.00, which will cover the majority of budget cuts we have encountered federally. Because of our continuing support from community grants and sponsorships, we will be able to sustain the remaining \$77,864.75. We are seeking community grants and sponsorships to cover the \$95.00 application fee, in order to continue the program at NO CHARGE for participants. Our hope is that we have enough sponsorships/scholarships to keep the program FREE for all participants. With the CDBG grant, we will guarantee that every Davis resident involved with NYSP this year will not have to pay for the \$95 fee. In addition, a portion of the grant money (\$30.00 per participant = \$1,200) will go towards their t-shirts and food cost. In summary, the \$5000.00 will cover 40 students' fees (\$3800) and a portion of their t-shirt/food costs (\$1200).

The included budget summary, for the proposed project, reflects what expenditures we will encounter this summer. Although the CDBG money will assist in paying for each of the Davis residents fees and some of the extra costs, the grant will help pay for the overall salaries of NYSP instructors/counselors. The instructors/counselors work directly in the services we provide for each NYSP participant.

At this point in time we have secured some monies, from the following companies/departments:

UC Davis Early Academic Outreach Program	\$10,000
UC Davis Educational Talent Search	\$10,000
Yolo County Youth Connections	\$15,000
First Northern Bank (Dixon Branch)	\$ 4,100
*USDA Reimbursement (approx amount)	\$26,600
**2 <sup>nd</sup> annual golf tournament (approx amount)	\$10,000

\*We will once again be applying for USDA reimbursement funds, which yield approximately 76% of our food cost.

\*\* We are having our 2<sup>nd</sup> annual NYSP Golf Tournament, which will be held on April 25<sup>th</sup>. Last years tournament generated \$8300.00 in profit and we anticipate a profit of \$10,000.

We also have an Advisory Board who volunteer their time towards meetings and visitation to NYSP during the program. Finally, we have collaborated with the UC Davis Upward Bound program and have utilized a few of their students towards our staff, for some cost savings.

d. **Organizational Capacity**

**Our primary Auxiliary staff consists of a Project Administrator, Activities Director, Community Liaison, Program Specialist, and Computer Specialist. Our staff has been together for more than five years and each year we bring a high quality program for the youth. During the summer there are no free sports/education programs for low-income youth. We offer a very unique and quality program for youth. Many of the Davis youth do not have the access that others have, during the summer time. Each year we receive positive feedback from both participants and parents. The only way we can continue the success is by having community support.**

**[Board of Director list attached]**

## **SCOPE OF SERVICES**

a. **Project Description**

**The NYSP summer program provides an intense education and sports curriculum for low-income youth. Each student will receive two USDA meals, one snack, two t-shirts, and high quality education/sports curriculum. We will serve a total of 350 low-income youth this summer (40 from the City of Davis). This summer we will be offering golf, soccer, basketball, tennis, fencing, swimming, Math/Science, Health, and Drug/Alcohol awareness. In addition each participant will have UC Davis students serving as mentors, throughout the four weeks. Many of our students who complete the NYSP summer program gain skills in time management, healthy living, decision making, and becoming good citizens. The pervasive poverty of the region impacts all potential program youth by creating low self-esteem, destroying their motivation to succeed physically and academically, and limiting heir aspirations for a post-secondary education. To combat these destructive forces of poverty, UC Davis NYSP has presented selected youth with an educational model characterized by a meaningful and relevant educational workshop curriculum, quality instruction in lifetime sports, high expectations for performance, and a personal and caring approach to student interactions.**

b. **Target Group**

**We plan to serve 40 students from the City of Davis (all students will fall in the Extremely Low-Income (30% of Median) and Low-Income levels (50% of Median) ). The direct services provided to the low-income youth from Davis will be in educational and sports curriculum, ranging from math/science, drug/alcohol awareness, healthful living, and college entrance information.**

c. **Outreach**

**Each year, past participants have priority in attending NYSP. In previous summers 40 participants has been a consistent number from the City of Davis. With the CDBG grant, we will ensure at least 40 students program fees will be paid for.**

## PERFORMANCE SCHEDULE

(Prepare a Work Plan for implementation/ completion of the services and activities identified in the Scope of Services)

### Work Plan

List Activity

Completion Date

**2007 NYSP summer program**

**July 2, 2007 - July 27, 2007**

## PERFORMANCE MEASUREMENTS

(List major activities, the direct product/service numbers for each activity and the direct outcome/benefit of the activity.)

<b>ACTIVITY</b> (What the program does to fulfill its mission)	<b>INDICATOR</b> (The direct products of program activities) Service #s	<b>OUTCOME</b> (Benefits that result from the program)
<b>Provide mentoring and self discipline to each participant.</b>	<b>Each group is assigned two UC Davis students to serve as role models, mentors, and advisors for participants.</b>	<b>Each participant receiving one-on-one advising and mentoring from counselors. Improve their self esteem.</b>
<b>Provide a free sports/ education camp to low-income youth.</b>	<b>Provide life skills in time management, nutrition, physical fitness, and college preparation.</b>	<b>Improve quality in life and dealing with obesity for all participants.</b>
<b>Provide 20-25 hours of sports/ education curriculum to program participants</b>	<b>Hiring qualified instructors to teach participants in various sports and educational courses.</b>	<b>Improved participants in life long sports activities and teaching them nutrition, drug/ alcohol awareness, and college preparation.</b>
<b>Provide each participant 2 USDA approved meals and 1 snack each day.</b>	<b>Working with Sodexo and USDA to ensure all meals are approved and ensuring that each participant receives the meal</b>	<b>Improved access to nutritional and well-balanced meals for each participant, each and every day.</b>

**CITY OF DAVIS  
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM**

*BUDGET SUMMARY FOR PROPOSED PROJECT\**

<b>Budget Category</b>	<b>Proposed Project “CDBG Portion”</b>	<b>Other Sources</b>	<b>Total</b>
A. Salaries and Wages	\$5000.00 (9.3% of total NYSP salaries)	48,504.00	53,504.00
B. Fringe Benefits		2,103.00	2,103.00
C. Consultant/Contract Services		0.00	0.00
<b>TOTAL PERSONNEL BUDGET</b>	\$5000.00	50,607.00	55,607.00
D. Office Rent		0.00	0.00
E. Utilities		0.00	0.00
F. Telephone		600.00	600.00
G. Office Supplies		1,800.00	1,800.00
H. Equipment		1,100.00	1,100.00
I. Printing/Duplication		400.00	400.00
J. Travel/Conferences		500.00	500.00
K. Other (Specify)		5000.00	5000.00
Transportation		3,500.00	3,500.00
T-shirts		600.00	600.00
Insurance		500.00	500.00
Physical Day		1,000.00	1,000.00
Education Supplies		5,500.00	5,500.00
Misc. Incentives/supplies		35,007.75	35,007.75
Food and snacks			
<b>TOTAL NON-PERSONNEL BUDGET</b>		55,507.75	55,507.75
<b>TOTAL PROJECT BUDGET</b>	5,000.00	106,114.75	111,114.75

- **Please revise this form and annotate budget items as needed**

- **NEW REQUIREMENTS:** All applicants are requested to submit a copy of their organizations Operating Budget.  
**CDBG ELIGIBILITY LISTS**

**List A:**

From the following list, please choose the “**CDBG Eligible Activities Category**” for the proposed project and enter the eligible category on Page 1 of the Application. See Section 9 - Eligible Activities for a more detailed description.

**CDBG Eligible Activities Categories**

- Public Service
- Public Facilities/Improvements
- Housing/Special Activities by Sub-recipients
- Special Economic Development
- Acquisition of Real Property
- Other, specify \_\_\_\_\_

**List B:**

From the following list, please choose the “**National Objective Compliance/Low-Mod Benefit**” for the proposed project and enter the category name on Page 1 of the Application. See Section 9 - National Objectives for a more detailed description.

**“National Objective Compliance/Low-Mod Benefit”**

- Area Benefit
- Limited Clientele
- Housing

**List C:**

Please choose up to three of the City Council Identified Critical Needs and enter these Critical Needs on Page 1 of the Application.

- 1) Clients are very-low and low-income (50% of median income and below)
- 2) Organization leverages a high level of both funds from community and volunteers in support of proposed activity.
- 3) Low “cost-per-beneficiary” in relation to private and other organizations delivering similar services

University of California, Davis  
National Youth Sports Program

**2006-07 Board of Directors (Advisory Board)**

*The Right Start*

*Samuel Blanco III  
Project Administrator  
(530) 752-3332  
(530) 752-3358 (fax)*

*Martin Gomez  
Activities Director  
(530) 752-3943  
(530) 752-3358 (fax)*

*Elizabeth Paniagua  
Community Liaison  
(530) 754-4088  
(530) 752-3358 (fax)*

*Almaz Ahmed-Falol  
Program Coordinator  
(530) 752-3461  
(530) 752-3358 (fax)*

*UC Davis ETS/NYSP  
One Shields Ave.  
Davis, CA 95616  
((530) 752-3461  
(530) 752-3358 (fax))*

<u>Name</u>	<u>Title</u>	<u>Organization/Business</u>
Almaz Ahmed-Falol	Program Specialist	UC Davis NYSP
Edward Aguilar	Director	UC Davis Acad. Prep. Pgrms.
Robert Basile	Director	City of Fairfield Comm. Housing
Richard Berry	Instructor	Fencing UC Davis NYSP
Samuel Blanco III	Project Administrator	UC Davis NYSP
James Boushka	Sales Rep.	Sodexo (UCD)
Dennice Caldwell	Assit. Director	Cowell Health Center (UCD)
Aaron Darling	Office Manager	UC Davis NYSP
Michelle Famula	Doctor	Cowell Health Center (UCD)
Martin Gomez	Activities Director	UC Davis NYSP
Paul Kolarik	Vice President	First Northern Bank (W. Sac.)
Vanyel Lucas	Assit. Director	UC Davis Upward Bound
Reyna Madueno	Prog. Manager	Woodland School Dist.
Steve McPherson	Dept. Chair	River City High School
Elizabeth Paniagua	Comm. Liaison	UC Davis NYSP
Simon Pitfield	Owner	Davis Fencing Academy
Paul Reyes	Director	W. Sac. Parks/Rec.
Karen Quintanilla	Director	Migrant Edu. Yolo Cnty
Sandra Trujillo	Program Manager	City of Fairfield Cmnty.Hsng

## 2007 NYSP Budget

### Funding:

<b>Balance forward</b>		\$1,772.95	
NYSP			
EAOP	\$	10,000.00	
UCD ETS	\$	10,000.00	
Infinite Love Foundation (Jackie and Doug Christie)			
Active 20-30 Club			
Wells Fargo			
Youth Connections	\$	15,000.00	
First Northern Bank	\$	4,100.00	
River Cats			
All-Phase Security, INC. (W. Sac)			
Davis Rotary			
Golf Tournament			
July 3 Salary Savings			
USDA Reimbursement	\$	26,662.85	
RISE			
NYSP Student Fee (\$95 x 350)	\$	33,250.00	(requesting community sponsorship)
<b>Total Funding:</b>			<b>\$ 100,785.80</b>

### Expenses:

#### Salaries

Auxiliary - 4 positions	\$	3,500.00
Instructors - 6 positions	\$	18,894.00

	Counselors - 10 positions	\$	13,182.00	
	Support - 2 position	\$	4,240.00	
	Program Assistants - 10 positions	\$	13,688.00	
				\$ 53,504.00
<b>Benefits</b>				\$ 2,103.00
<b>Physical Day</b>				\$ 500.00
<b>Insurance</b>				\$ 600.00
<b>Educational Supplies</b>	Math/Science	\$	500.00	
	Drug/Alcohol	\$	500.00	
	Education			
	Campus Field Trips			
				\$ 1,000.00
<b>Incentives</b>	Water World			
	Monarch Game	\$	-	
	Incentives			
				\$ -
<b>T-Shirts</b>	NCAA	\$	1,500.00	

Team shirts	\$ 2,000.00	
	<hr/>	\$ 3,500.00

**Transportation**

Woodland	\$ 5,000.00	
ESP/Winters	\$ -	
W. Sacramento	\$ -	
Davis		
Vacaville/Fairfield	\$ -	
	<hr/>	\$ 5,000.00

**Staff Training**

Food, facilities, materials		\$ 500.00
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**Staff Travel**

Conference, USDA training & mileage

**Office**

Phone	\$ 600.00	
Mail	\$ 400.00	
Storage	\$ 1,000.00	
Copies	\$ 400.00	
Cell Phones	\$ 400.00	
		\$ 2,800.00

**Supplies**

Fencing	\$ 300.00	
Medical	\$ 300.00	

	Athletic supplies/Open House	\$	500.00	
				\$ 1,100.00
<b>Miscellaneous</b>				
	Facilities (Towel Service)	\$	1,000.00	
	Photo developing	\$	100.00	
	Parking permits	\$	200.00	
	Advisory Bd lunches	\$	500.00	
	Drinks for staff	\$	400.00	
	BUCKs/River Cats incentives	\$	1,000.00	
	End of year party	\$	400.00	
	Advertising	\$	400.00	
	Background Check	\$	1,500.00	
				\$ 5,500.00
<b>Food and snacks</b>				\$ 35,007.75
<b>Total Expenses:</b>				<b>\$ 111,114.75</b>

<b>Funding:</b>	\$	100,785.80
<b>Expenses:</b>	\$	<u>111,114.75</u>
<b>Balance:</b>	\$	(10,328.95)



## Balance Summary (FIS1)



DaFIS Decision Support >> General Ledger >> Balance Summary >> Report Output

<b>Fiscal Period:</b>	<b>February, 2007</b>	<b>(Year-To-Date)</b>	<b>Prior Month</b>	<b>Next Month</b>
<b>Chart:</b>	<b>3</b>		<b>Pending Transactions:</b>	<b>No</b>
<b>Organization:</b>	<b>3-KIDS - NATIONAL YOUTH SPORTS PROGRAM (+Subordinate Orgs)</b>		<b>Pre-Encumbrances:</b>	<b>No</b>
			<b>Internal Encumbrances:</b>	<b>Yes</b>
			<b>C&amp;G History:</b>	<b>Yes</b>
			<b>BLSH Consolidation:</b>	<b>Yes</b>
			<b>Income Consolidations:</b>	<b>Yes</b>
			<b>Indirect Costs:</b>	<b>Yes</b>
			<b>Payroll Liens:</b>	<b>Yes</b>
			<b>Benefit Liens:</b>	<b>Yes</b>
			<b>Default Project:</b>	<b>Yes</b>
			<b>Zero Activity Lines:</b>	<b>No</b>

Account	Account Name	Approp	Expend	Encumb	Balance
<b>3-KIDS - NATIONAL YOUTH SPORTS PROGRAM</b>					
3-NYSP605 <a href="#">View Ledger</a>	U/G ADM: NYSP NCAA GRANT ACCOUNT	95,170.98CR	95,170.98	0.00	0.00
3-NYSP606 <a href="#">View Ledger</a>	U/G ADM: NYSP NCAA GRANT ACCOUNT	51,079.36CR	51,064.02	0.00	15.34CR
3-NYSP607 <a href="#">View Ledger</a>	NYSP / EXPANS2	14,700.61CR	11,557.11	0.00	3,143.50CR
3-NYSPGIF <a href="#">View Ledger</a>	ETS: NATIONAL YOUTH SPORTS PROGRAM	29,538.41CR	29,517.40	0.00	21.01CR
3-NYSPGLF <a href="#">View Ledger</a>	NYSP GOLF TOUNAMENT FUND	0.00	1.77CR	0.00	1.77CR
3-NYSPSFP <a href="#">View Ledger</a>	NYSP USDA SUMMER FOODS PROGRAM	61,177.99CR	62,586.66	0.00	1,408.67OD
<b>3-KIDS - NATIONAL YOUTH SPORTS PROGRAM Totals:</b>		<b>251,667.35CR</b>	<b>249,894.40</b>	<b>0.00</b>	<b>1,772.95CR</b>
<b>Report Totals:</b>		<b>251,667.35CR</b>	<b>249,894.40</b>	<b>0.00</b>	<b>1,772.95CR</b>

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