

CITY OF CHICO  
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)  
PUBLIC SERVICES FUNDING APPLICATION  
FISCAL YEAR 2016-17

To ensure that your complete response appears on the printed application, please limit your responses in all fields to the visible space provided.

**APPLICANT INFORMATION:**

Legal Name of Organization: Caminar

Executive Director/CEO/Department Head: Regional Director, Tracy Watkins

Executive Director/CEO/Department Head Phone #: 530-343-4580 / 343-4421

Contact Person/Title (If Different from Executive Director): \_\_\_\_\_

Contact Phone # (If Different from Executive Director): \_\_\_\_\_

Address: 376 Rio Lindo Avenue

City/State/Zip: Chico, CA 95926

E-Mail: TracyW@caminar.org Website: caminar.org

Is the Organization or fiscal receiver a California non-profit corporation?  Yes  No  
(If "no," organization is ineligible)

Tax ID # 94-1639389 DUNS # 074630310

For information regarding Federal DUNS numbers go to <http://fedgov.dnb.com/webform>

Name of Program Applying for CDBG Funds:

Jobs Plus

Is this request for: (check one)  On-Going Support  New Program

For Staff Use Only: Complete Application received by deadline:  Yes  No

**THRESHOLD:** (Note: questions 1-4 must be answered completely in order to determine if your application meets threshold requirements in order to be considered for funding)

1. City CDBG Public Services Funding Request: 29,168.38 (no less than minimum of \$15,000)

2. Does the Organization serve primarily low income (less than 80% AMI) or disabled clients?

Yes  No

3. Will 100% of the CDBG funds be used to serve low income clients or households?

Yes  No

4. Please select which **one** of the 5 Public Services priorities listed in the City's Consolidated Plan your Program addresses (select only one primary goal, even if you feel your Program addresses more than one. Programs not addressing one of these goals will not be considered for funding):

Transition homeless persons to permanent housing and greater stability, particularly chronically homeless individuals.

Overcome impediments to Fair Housing through advocacy, education and legal aid.

Provide affordable childcare for low-income families.

Help persons with disabilities improve their quality of life and achieve greater economic security.

Improve and support the health, well-being and self-sufficiency of low-income seniors

**PROGRAM/ACTIVITY:**

5. Describe (1) the services (Program) to be provided with requested City CDBG Public Services Funding, and (2) how your Program addresses the City CDBG Public Services priority selected in Question #4 above. Be as specific as possible.

The Butte County Community Health Assessment Report, 2015-2017, listed an increased need for mental health services: "increases in homelessness, substance abuse, suicide, and domestic violence are all linked to the lack of access to adequate mental health services. The continued stigma of mental illness not being a true medical disorder works against mental health services being seen as a community priority." However, from this challenge, opportunity arises: "With improved access to treatment, community services, and other support, more people who suffer from mental illness will be able to access treatment." This assessment speaks to a need for outreach and improved access to treatment; access that is more difficult for and not being utilized by specific populations. Caminar's Jobs Plus program is proposing to target outreach to individuals with a disability within two specific populations: Homeless Youth and Hispanic/Latinos within the city of Chico. This outreach will be to facilitate access to treatment, social support services, and community integration, which will provide greater stability and improve the quality of life for homeless and chronically homeless members of these populations.

With CDGB funding, Caminar's Jobs Plus program will be able to specifically target and provide services to Homeless Youth and Hispanic/Latino populations utilizing a two-pronged approach. By developing an Outreach Coordinator, Caminar will be able to target the specific demographics of Homeless Youth and Hispanic/Latino populations directly, as well as outreach to community partners. In addition, the Outreach Specialist will develop relationships with community leaders and elders of those populations in order to develop an inroads for outreach and coordinate efforts to provide the necessary information regarding available services in Chico. This position is a critical component of the outreach process that bridges the gap of accessing community support programs that help people with disabilities improve their quality of life and achieve greater economic security through community employment. The Outreach Coordinator will work directly with under-served populations in order to raise awareness and the ability to utilize available support programs.

Additional space for item number 5 if needed.

Currently, Caminar provides services to homeless individuals through housing for the chronically homeless (Avenidas Apartments), supported employment (Sensible Cyclery and Pro Touch social enterprises) and community employment (Jobs Plus program). Caminar programs are community partners with Butte County Department of Behavioral Health, Department of Rehabilitation, and Far Northern Regional Center. Each program offers a step in the rehabilitation process with the ultimate goal of community employment; our Jobs Plus program also works with individuals through a cooperative with Department of Rehabilitation and Butte County Department of Behavioral Health. Jobs Plus provides individualized training, assistance, and support to enable individuals from marginalized populations to be successful in obtaining and maintaining community employment. Job Developers work one-on-one with their consumers to develop individual service plans, employment-readiness skills, and develop community partners to create sites of employment that meet the strengths and abilities of each consumer.

Many of Caminar's current consumers are homeless or chronically homeless. The Butte County Community Health Assessment Report, 2015-2017 states, "Over half of the homeless individuals in Butte County have lived in the community for five years or longer, opposing the notion that Butte County's homeless population is transient." In response, Caminar's supported housing project, Avenidas Apartments, serves the homeless and chronically homeless by transitioning homeless persons to housing and greater stability. Avenidas Apartments has a full time, live-in property manager in addition to case management and support services provided by Butte County Department of Behavioral Health. Employment opportunities, supported employment programs Sensible Cyclery and Pro Touch, are also on site to assist residents in their recovery process to become productive members of the community. Supportive employment trains individuals who are entering the workforce for the first time or have not had a job in several years. Caminar believes that employment is a critical tool for helping people during their recovery process; while an individual is working within the social enterprise businesses, they receive real-life employment opportunities while working toward long-term community employment. Consumers work in crews under trained mental health professionals to learn employment readiness skills in a safe learning space. These enterprises function as a direct response to Butte County's overall unemployment rate of 11.5% (Butte County Community Health Assessment 2015-2017).

However, Caminar's services are limited by our existing contracts and funding arrangements to specifically address Chico's public service goals and community needs. The current unemployment rates speak to the need for targeted services to under-served populations, such as Homeless Youth and Hispanic/Latino. City CDBG funding will develop an Outreach Specialist targeting Homeless Youth and Hispanic/Latino populations in regards to services that are provided in Chico; including housing, employment and health services. Responsibilities of this position will include developing community relationships and networking with community providers in order to communicate with the targeted populations. This Coordinator will work directly in the community by targeting specific areas, local and community events, and relationships with community and cultural leaders in order to communicate and improve access to existing services. By utilizing an Outreach Coordinator, Caminar will then be able to offer targeted supportive services to homeless and marginalized populations within Chico who are unaware or unable to receive services offered in the community. Once services are engaged, the Jobs Plus program will provide: Personal, Vocational, and Social Adjustment (PVSA) to offer work-related skills and identify/ address specific barriers to employment; Situational Assessments, a 40-hour, personalized assessment provided in a community-based business; Employment Preparation to explore employment standards and expectations, interview methods and strategies, and job searches; Job Placement and Retention for supported contact with employers and individuals with a disability, understanding of job duties and requirements, ongoing contact to ensure successful long-term mutual satisfaction between employer and employee.

6. Who are the targeted beneficiaries or clients (include eligibility criteria)?

Caminar services are designed towards individuals with a disability, as defined by federal law: "Any person who has a physical or mental impairment that substantially limits one or more major life activities; has a record of such impairment; or is regarded as having such an impairment." Targeted beneficiaries with CDBG funding are individuals with a disability who are in the population of Homeless Youth aged 16-24 and Hispanic/Latino of all ages in Chico. Consumers are referred to Caminar services through the Department of Rehabilitation, Butte County Department of Behavioral Health, and Far Northern Regional Center. Services provided by Caminar are essential in assisting people who have a disability to avoid poverty, homelessness and exploitation. However, there is a current need for outreach in order to ensure equality of access to City and County social services. Transitional-aged youth and individuals of all ages from Hispanic/Latino populations are at a higher risk of unemployment and homelessness. The Hispanic/Latino unemployment rate is 16.7% in Butte County, compared to 10.6% in CA as listed in the Butte County Community Health Assessment (2015-2017).

7. Describe proactive outreach efforts or programmatic elements that foster access to your organization's services by under-represented (racial minorities, limited English speakers, disabled) groups in our community.

Caminar's services are targeted exclusively toward marginalized populations. Services are designed to support the employment needs of individuals with a disability, as well as reduce homelessness. Additionally, Caminar develops partnerships with local businesses/retailers to reduce stigma in the workforce. Caminar is a Chamber of Commerce member and part of the Continuum of Care. Caminar also participates annually in the Homeless Census, NAMI Walk, Annie B Drive, Focus Film Festival, World Mental Health Day, Homeless Connect and Thursday Night Farmer's Market information booth in order to educate marginalized community populations about Caminar's services. The requested City funding is a crucial part of our program efforts to increase access to Homeless Youth and Hispanic/Latinos of all ages in the City of Chico. Implementation of an Outreach Specialist will allow Caminar to target specific outreach toward adults with disabilities within the Hispanic/Latino and Homeless Youth communities.

8. Has the organization had any fair housing/equal opportunity complaints filed within the last year?

Yes  No

If yes, what was the outcome?

N/A

9. Complete the following chart listing the primary activities of your Program, their indicators, outcomes and measurement tools (list no more than 5 activities). **Activities** are specific, definable services; **Outcomes** are the client benefits or changes that result from your services; **Indicators** describe how you see, hear or read the change or benefit (can be quantitative, such as numbers, percentages, ratios or qualitative which describes changes in perception or awareness); **Measurement Tools** are the resources you use to collect the indicator data.

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>
<b>Example: Financial Literacy Classes</b>	<b>Increased knowledge of how to establish and maintain a monthly household budget, contributing to financial security and self-sufficiency</b>	<b># of exiting families who report they now use a monthly budget to manage expenses and savings</b>	<b>Follow up survey at completion of class and program exit</b>
Outreach	<ul style="list-style-type: none"> <li>*Connections and established relationships with community stakeholders of Homeless Youth and Hispanic populations</li> <li>*Assessment of community provider needs</li> <li>*Site, work tasks, and culture assessment of potential employment sites to meet specific Homeless Youth and Hispanic/Latino needs</li> </ul>	<ul style="list-style-type: none"> <li>*Integration of community provider needs into Caminar service goals</li> <li>*Increased awareness of community services</li> <li>*Increased use of community social services by Homeless Youth and Hispanic/Latino populations</li> </ul>	<ul style="list-style-type: none"> <li>*Quantitative data capturing of outreach contacts</li> <li>*Intake data on services accessed</li> <li>*Milestone markers for services provided</li> <li>*Reporting quarterly outcome data</li> </ul>
PVSA (Personal, Vocational, and Social Adjustment)	<ul style="list-style-type: none"> <li>*Time-measurable services with desired outcomes that provides support, teach work-related skills and behaviors to help consumers be successful in employment.</li> <li>*Consumer is able to address and work on specific barriers to employment</li> </ul>	<ul style="list-style-type: none"> <li>* Better social skills within work and personal life</li> <li>* Community employment</li> <li>*Work understanding and job preparation skills</li> </ul>	<ul style="list-style-type: none"> <li>*Assessment and observation of the consumer</li> <li>*Case note reporting</li> <li>*Monthly progress reports summarizing work and consumer progress of identified barriers</li> </ul>

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>
Situational Assessment (SA)	<ul style="list-style-type: none"> <li>*Personalized assessment report detailing consumer's strengths, barriers, and abilities</li> <li>*Consumer experiences multiple different employment sites and job fields</li> <li>*Consumers experience the physical and mental benefits of employment in a supported atmosphere</li> <li>*Consumers are paid minimum wage for hours worked during the assessment period.</li> </ul>	<ul style="list-style-type: none"> <li>*Consumers are assessed during two different employment scenarios in order to assess changes in strengths and barriers</li> <li>*Report is utilized in determining next steps on path to employment</li> <li>*Community employers are able to see a consumer's work strengths which leads to job placement.</li> </ul>	<ul style="list-style-type: none"> <li>*Case notes are written for every consumer shift worked</li> <li>*Detailed assessment reports are generated at the conclusion of the assessment</li> <li>*Exit meetings with the assessor, consumer, case manager, and consumer support system to review the report and elicit consumer feedback</li> </ul>
Employment Preparation	<ul style="list-style-type: none"> <li>*Development of consumer skill sets in relation to community employment standards and expectations</li> <li>* Job search training, including techniques and methods</li> <li>*Assistance with interview methods and strategies</li> <li>*Tools for interacting with employers</li> </ul>	<ul style="list-style-type: none"> <li>*Provide employment readiness and skill awareness for transferability within the workplace.</li> <li>*Identification of past work history, skills, strengths, and barriers to employment</li> </ul>	<ul style="list-style-type: none"> <li>*Completion of master application with work history</li> <li>*Completion of resume and cover letter</li> <li>*Case notes reporting consumer progress and attendance</li> <li>*Monthly progress reports</li> <li>*Completion of mock interview, including interview clothes shopping</li> </ul>
Job Placement & Retention	<ul style="list-style-type: none"> <li>*Supported contact with employers, while building networks and identifying job opportunities</li> <li>*Providing tools to assist consumer in the job search</li> <li>*Understanding of jobs and responsibilities for successful employment</li> <li>*Once placed, follow along and support consumer with weekly contact with the consumer and employers to ensure successful long term job retention.</li> </ul>	<ul style="list-style-type: none"> <li>*Specific employment opportunity in which the consumer can excel and grow</li> <li>*Job preparedness and working skills</li> <li>*Network of employers for consumer utilization</li> </ul>	<ul style="list-style-type: none"> <li>*Case note reporting</li> <li>*Monthly progress reports detailing consumer progress</li> <li>*Job development log of employer contacts</li> <li>*Placement of consumer within the community</li> <li>*Contact with potential employers to communicate consumer needs for work, skills and abilities.</li> <li>* Liaison and support for Client and employer.</li> </ul>

10. How will your Program benefit the community indirectly, beyond direct services to clients?

Caminar services provide many indirect benefits to the city of Chico. Employers receive a qualified employee and assist in reducing the stigma of homelessness and mental illness in their business culture and in the surrounding community. Employer needs are matched with individuals from marginalized, under-served populations. For these individuals, employment reduces negative symptoms, which leads to increased interaction within the community. Community employment also allows these individuals to increase their financial independence by becoming a stable and productive member of the community as well as a contributing member of the local economy.

Providing these services also leads to the reduction of first-responder costs (police, fire, and ambulance,) resulting in reduced costs to the overall healthcare system. As the Butte County Community Health Assessment 2015-2017 states, "with improved access to community services and supports, more people will be able to access treatment options" for their collective recovery.

11. Does your Program use an evidence-based or evidence-informed model of services? If so, please describe. If not, what data can you provide which describes the effectiveness of your service model?

Caminar utilizes an evidence-based, recovery model and is dedicated toward the integration of clinical expertise, consumer values and the best available research evidence in the decision-making process for supportive services. The mental health recovery model is a treatment concept where the wrap-around service/support environment is designed such that consumers have primary control over decisions about their own care. It is a model based on the concepts of strengths and empowerment, and assists in increased control and initiative within consumer lives. It is committed to the empowerment and self-determination for all populations, particularly for those who are traditionally disenfranchised. In particular, our Jobs Plus program utilizes the Individual Placement and Support (IPS) model, which has also been validated as an evidence-based practice. The IPS model is based on principles of consumer choice, integration with treatment, competitive employment as the goal, personalized benefits planning, rapid start of work, continuous follow-along supports and honoring consumer preferences. Caminar's contractual obligations require consistent outcome monitoring of measurable outcomes, with monthly, quarterly, and annual reporting. Jobs Plus outcome data for 2014-2015 included: 26 community placements, 25 consumer successful retention of employment for 90+ days, and 31 situational assessments totaling over 1240 hours in community employment scenarios to assess consumer strengths and barriers.

12. Describe how you evaluate your Program services and to what extent you consider client feedback and the involvement of the Board of Directors in Program evaluation. Provide an example of the way in which the Program has been modified in response to such feedback and evaluation.

Caminar is in an inter-agency employment cooperative agreement with funders Butte County Department of Behavioral Health and the Department of Rehabilitation. Our programs work closely with other agencies in the cooperative such as Youth for Change, Jesus Center, Dreamcatchers, and the Torres Shelter. Additionally, Caminar is a part of the Continuum of Care and participates in efforts to understand and expand the community's outreach to the under-served. Caminar's Jobs Plus program relies on partnerships with community employers to provide meaningful employment options to individuals we serve. Having broad employer partnerships helps us to better match the needs, abilities and preferences of those we serve with community employment positions. Employers benefit by diversifying their workforce and demonstrating a commitment to inclusiveness to the community. The community benefits by recognizing the positive contributions of the traditionally under-served. The individuals we serve are personally and financially enriched by supported employment, learning coping strategies for psychiatric symptoms, gaining work-fostered pride and improved self-esteem.

13. How does your Program collaborate with other community agencies to enhance the impact of your services? What are the benefits of this collaboration?

Caminar is in partnership with Butte County Department of Behavioral Health, Department of Rehabilitation, and Far Northern Regional Center. All Caminar programs consistently work with community agencies such as Youth for Change, Jesus Center, Dreamcatchers, Stonewall Alliance, NAMI, NVCSS, and Torres Shelter. Additionally, Caminar is a part of the Continuum of Care and the Northern Valley Property Owners Association. These collaborative efforts provide an opportunity for wraparound services and individualized, person-centered planning for consumers utilizing services. Support services work together to meet the needs of the consumers in order to assist in independent living and community employment. An integral part of these recovery-based services is Caminar's Jobs Plus program, which is focused on developing community employment for consumers by creating partnerships with employers. These partnerships also benefit the employers through situational assessments, providing the employer with free, supervised labor as a consumer is assessed in community employment scenarios. Jobs Plus assists employers in gaining qualified employees with skills and strengths matched to their specific area of employment. Community employers have incentives designed to assist in the process of hiring and training consumers (such as On-the-Job Training) in order to ensure consumers are fully trained and supported employees. As a result, employers promote an inclusive culture and positively impact the community.

14. How many persons will your Program serve in 2016-17?

379 Persons      CDBG Funding Requested \$ 29,168.38      Cost per Participant \$ 76.96

15. How many persons did your Program serve in 2015-16?

142 Persons\*      CDBG Funding Received \$ NA      Cost per Participant \$ NA \*

\*Estimated

16. If City funding is not available, how does this change the operation of the Program? Would you seek to fill the gap from other funding sources?

City of Chico funding has been utilized to ensure marginalized populations have access to and are receiving services. The current request for City funding will be directed to target specific, vulnerable and under-served populations. If City funding is not available, outreach efforts will be severely affected, which directly affects members of the community in need of services and support. Additionally, fewer outreach efforts and partnerships with community employers will decrease the amount of community employment placements and employment opportunities for individuals with disabilities. Outreach in the community will be negatively impacted in regards to supplying marginalized populations with information on accessible support services in the community, e.g. housing assistance, employment assistance and health/well-being.

17. Describe your organization's fundraising efforts during the past year (include annual events, specific campaigns and any other relevant information demonstrating community fiscal support).

Besides participating in the Annie B drive for the past 7 years, the efforts of Caminar's Butte Region have included: 1) partnering with NAMI to plan the 5th annual benefit walk, 2) soliciting donations through an annual mailing campaign, 3) grassroots fundraising for vocational support programs, Sensible Cyclery and Pro Touch at Thursday Night Farmer's Markets.

The agency's fundraising efforts have increasingly grown over the years. In 2015 we celebrated our 50th annual fundraising event at AT&T Park. Most donations from this event went to assist clients with finding and securing housing in the Bay Area's sky-high housing market. Additionally, Caminar actively seeks grant funding from Bay Area foundations, corporations, and other potential funding sources. However, Bay Area funders typically designate that their funds remain in the Bay Area regions we serve and our Butte County programs have not benefited from these localized efforts. We hope to grow our fundraising efforts in Butte County to support our programs. Our regional contracts have not kept pace with rising staffing and operational costs. Without the assistance of grants or fundraising, Caminar's Butte region currently operates in a deficit.

18. What are the most significant trends and/or changes that are currently affecting your Program's operation and the people you serve? How is your organization responding to these trends/changes?

Typically, Caminar has not received service rate increases to match cost of living wage increases, insurance premiums, and minimum wage increases, which reduces our ability to serve not only our current consumer base, but to expand to high at-risk groups, such as Homeless Youth and Hispanic/Latino populations. In the past, restricted MHSA funding for mental health and social services has resulted in limited access of individuals unable to find support resources in the community. There is a disconnect between services available and access by marginalized populations. The Butte County Community Health Assessment (2015-2017) stated "...a more robust effort to inform the public of available mental health resources are needed, especially as it pertains to services for youth." This Assessment also noted, "poor socio-economic conditions, such as high poverty and unemployment trends, greatly influence our community's capability to achieve good health and high quality of life. When combined with poverty, mental health and substance abuse are magnified." Caminar's response to this community assessment is to specifically target high-risk populations, such as Transitional-Age Youth and Hispanic/Latino populations. Doing so will decrease risks of negative community health aspects, such as the Age Adjusted Death rate, which is "roughly 3 times greater than the AADR for California overall," for Butte County drug-induced deaths (Butte County Community Health Assessment). Targeted outreach will increase the efficiency and effectiveness of access to support services in the community.

19. Describe the skills and experience of staff that will work directly on the Program. Who will oversee the Program? How will the Program be managed?

The Butte County Regional Director, who has a background in business management and supported employment, will effectively manage a team of vocational specialists focused on creating and maintaining supportive and consumer-driven employment opportunities. The Program Operations Associate will effectively manage the day-to-day operations, ensuring the highest standards of quality service delivery and maintaining transparency and accurate data tracking and reporting. Our specialist staff includes situational assessors, who evaluate consumers in community-based employment settings. The team also includes Job Developers as professional staff who support consumers in all facets of obtaining employment, from interview skills and developing a resume to placement services and follow-up retention. The Outreach Specialist will support this vocational team by developing specific community connections for the under-served Homeless Youth and Hispanic populations in Chico. Additionally, the Outreach Specialist will be responsible for connecting these populations with service agencies/providers within the City of Chico.

20. Has your organization been audited in the past year by an individual or firm other than the City of Chico? If yes, by whom? Has any audit of your organization found discrepancies or problems?

Caminar is audited annually by an independent CPA and the most recent report for the period ending 6/30/2015 is included with our application. As noted in the Summary of Auditor's Results:  
Financial Statements and Federal Awards:  
\*No material weaknesses identified  
\*No reports of "significant deficiencies identified that are not considered to be material weaknesses"  
\*No "noncompliance material to financial statements"  
\*No "audit findings disclosed that are reported in accordance with section 501(a) of OMB Circular A-133"

21. Program Budget Table

Proposed Program Budget 2016-2017

Budget Category	Proposed Program "CDBG" Portion		Other Funds (Non-CDBG)				Totals
	Direct Related Costs	General Admin Costs of Service Provider	Other Federal Funds	State/Local Funds	Private Funds	Other	
A. Salaries & Wages	16,262.27	611.25	26,350	275,454	156,147	0	474,824.52
B. Fringe Benefits	2,886.42	214.08	5,533.50	72,259.00	11,079.20	0	91,972.20
C. Consultant/Contract Services	0	0	0	0	15,392.13	0	15,392.13
<b>TOTAL PERSONNEL BUDGET</b>	19,148.69	825.33	31,883.50	347,713	182,618.33	0	582,188.85
D. Office Rent	550.00	0	0	3,600	13,788	0	17,938
E. Utilities	400.00	0	7,170	1,200	15,436.93	0	24,206.93
F. Telephone	900.00	0	1,886.55	1,800	8,390.89	0	120,977.44
G. Office Supplies	350.00	0	0	1,252	4,601	0	6,203
H. Equipment	600.00	0	1,659	1,590	5,502.68	0	9,351.68
I. Printing/Duplication	350.00	0	0	175	283	0	808
J. Travel/Conference	2036.00	0	0	5,284	21,489.44	0	28,809.44
K. Other: Misc (see note)	0	0	0	0	28,608	0	28,608
Insurance	150.00	0	150	0	15,895.74	0	16,195.74
Postage/Shipping	50.00	0	0	200	844.06	0	1,094.06
Agency Admin Services	0	3808.09	4,047	64,472	58,278	0	130,605.09
<b>TOTAL NON-PERSONNEL BUDGET</b>	5386.00	3808.09	14,912.55	79,573	173,117.74	0	276,797.38
<b>TOTAL PROJECT BUDGET</b>	24534.69	4633.69	46,796.05	427,286	355,736.07	0	858,986.23

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

Split CDBG costs between direct costs associated with implementing the proposed activity and general administration costs used to operate the non-profit.

## Butte Region Budget Notes

Reference is made on the attached on line K – Other – ‘Misc (see note’  
The following items are included in this budget:

- Staff training/conference
- Staff recruitment/certification
- Staff/Client activities/Client Food/Client Expense
- Interest Expense
- Building/Maintenance/Housing Repairs & Supplies
- Taxes/Licensing/Fees/Payroll Charges
- Membership, Dues, Subscriptions
- Marketing/Promotional Items/PR/Advertising
- Penalties/Late Fees

### Private Source of Funds:

- Caminar
- Fee-for-Service Program Fees

22. **Total** Agency Operations budget—columns for 2015-16 and estimated for 2016-17

ORGANIZATION NAME \_\_\_\_\_

**AGENCY REVENUES**

<b><u>INCOME SOURCES:</u></b>	FY 2015-16	Estimated FY 2016-17
1. BEGINNING BALANCE (July 1)	0	0
2. State/Federal Grants (Specify)		
San Mateo County/Solano County	13,910,223	14605734
Department of Rehabilitation, Butte County Dept. BH	1071626	1103776
3. City of Chico CDBG Funding	0	29,168
4. Community Donations/Fundraising	650,000	637,000
5. Fees for Services	1,630,671	1,810,045
6. Other Income Sources:		
Residential Contributions	396,601	400,567
In Kind Donation/Other Income	431,097	538,871
Social Venture Income/Private Contracts, Programs, Grants	1,904,811	2,095,292
7. TOTAL INCOME (Add Items 2-6)	19,995,030	21,220,453
8. TOTAL FUNDS AVAILABLE (Item No. 1 plus Item No. 7)	19,995,030	21,220,453

**AGENCY EXPENDITURES**

	FY 2015-16	Estimated FY 2016-17
<b><u>TOTAL FUNDS AVAILABLE:</u></b>	19,995,030	21,220,453
<b><u>EXPENDITURES:</u></b>		
1. Salaries/Employee Benefits	12,811,597	13,708,409
2. Expenses:		
Travel Expenses	229,076	240,530
Office Space Expenses	2,312,088	2,543,297
Consumable Supplies	1,063,679	1,106,226
Equipment Expenses	60,597	61,809
Utilities Expense	340,038	353,639
Insurance Expense	202,412	212,533
3. Other Operating Expenses:		
Bldg/Household Supplies/Furnishings	224,173	242,107
Contracted/Professional Services/Recruitment	1,553,211	1,522,147
Fundraising/Adv/Staff events/Temp-Unrestricted Grant	568,683	580,056
Payroll Charge/Interest/Dues/Licenses/Misc./Depreciation	474,134	493,099
4. Capital Expenses (show detail on separate sheet and attach)	0	0
5. TOTAL EXPENDITURES	19,839,688	21,063,852
6. <b>ENDING BALANCE</b> (Total Funds Available Minus Total Expenditures)	155,342	156,601

**CONFLICT OF INTEREST**

Federal, State, and City law prohibits employees and public officials of the City of Chico from participating on behalf of the City in any transaction in which they have a financial interest. In order to determine a possible conflict of interest, please indicate whether the applicant, any of the applicant's staff, any of the applicant's Board of Directors, or any of the applicants family members or business partners is or has been within one year of the date of this application one of the following: (1) a City employee or consultant, or (2) a City Council Member.

Checking the **Yes; possible conflict of interest** box does not automatically disqualify the applicant; however, additional verification may be requested to process the application and to determine project eligibility.

No; no conflict of interest.

Yes; possible conflict of interest. (Please explain below)

**Authorized Signature:**

To the best of my knowledge, the information provided on this application and all attached forms is true and I am authorized to submit this application on behalf of the applicant's organization/agency.

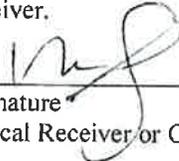
NOTE: Programs using a Fiscal Receiver must have signatures by both the program director and a representative authorized to sign on behalf of the Fiscal Receiver.

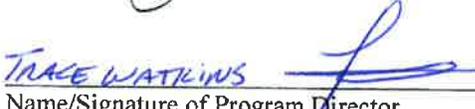
Karen Gianuario

\_\_\_\_\_  
Name of Non-Profit Representative  
Or Fiscal Receiver Representative

Date

2/23/16

  
\_\_\_\_\_  
Signature  
(Fiscal Receiver or Organization Representative)

  
\_\_\_\_\_  
Name/Signature of Program Director  
(If different from above)

**CITY OF CHICO  
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)  
PUBLIC SERVICES FUNDING APPLICATION  
FISCAL YEAR 2016-17**

**RECEIVED**

**FEB 22 2016**

**CITY OF CHICO  
HOUSING**

*To ensure that your complete response appears on the printed application, please limit your responses in all fields to the visible space provided.*

**APPLICANT INFORMATION:**

Legal Name of Organization: Chico Area Council On Aging, Inc. (dba Chico Meals on Wheels)

Executive Director/CEO/Department Head: Eric Moxon, President

Executive Director/CEO/Department Head Phone #: 530-891-1133

Contact Person/Title (If Different from Executive Director): Erica Alvistur, Bookkeeper

Contact Phone # (If Different from Executive Director): 530-332-9233

Address: P.O. Box 1662 / 23 Roble Vista Ct.

City/State/Zip: Chico, CA 95927 / 95926

E-Mail: ealvistur@alvistur.com Website: chicomealsonwheels.org

Is the Organization or fiscal receiver a California non-profit corporation?  Yes  No  
(If "no," organization is ineligible)

Tax ID # 94-1732875 DUNS # 144591906

For information regarding Federal DUNS numbers go to <http://fedgov.dnb.com/webform>

Name of Program Applying for CDBG Funds:

Chico Meals on Wheels

Is this request for: (check one)  On-Going Support  New Program

**For Staff Use Only:** Complete Application received by deadline:  Yes  No

**THRESHOLD:** (Note: questions 1-4 must be answered completely in order to determine if your application meets threshold requirements in order to be considered for funding)

1. City CDBG Public Services Funding Request: \$15,000. (no less than minimum of \$15,000)

2. Does the Organization serve primarily low income (less than 80% AMI) or disabled clients?  
 Yes       No

3. Will 100% of the CDBG funds be used to serve low income clients or households?  
 Yes       No

4. Please select which **one** of the 5 Public Services priorities listed in the City's Consolidated Plan your Program addresses (select only one primary goal, even if you feel your Program addresses more than one. Programs not addressing one of these goals will not be considered for funding):

Transition homeless persons to permanent housing and greater stability, particularly chronically homeless individuals.

Overcome impediments to Fair Housing through advocacy, education and legal aid.

Provide affordable childcare for low-income families.

Help persons with disabilities improve their quality of life and achieve greater economic security.

Improve and support the health, well-being and self-sufficiency of low-income seniors

**PROGRAM/ACTIVITY:**

5. Describe (1) the services (Program) to be provided with requested City CDBG Public Services Funding, and (2) how your Program addresses the City CDBG Public Services priority selected in Question #4 above. Be as specific as possible.

Chico Meals on Wheels was founded to provide those elderly and/or infirm with nutritious, dietetically correct, meals in their homes. Keeping seniors in their homes, in familiar surroundings, where they feel in control of their lives, contributes to independence and good mental attitude; this is also true of the disabled and those recovering from serious illness. Without this meal service, many clients would have to enter a care facility.

Meals are purchased from Enloe Hospital (Thomas Cuisine Management). Our clients pay no more than the purchase price of the meal. No one is turned away due to age or finances and those unable to pay the full cost of the meal are subsidized through grants and fundraising. 93% of our clients are over 60 and 60% are women. The average meal is subsidized by approximately \$5.32. Funding from the City of Chico Community Development Block Grant will be used to assist those unable to pay for their meals.

Our program is administered by a 15 member unpaid Board of Directors, who meet monthly. There is no paid Executive Director. Paid employees consist of an Operations Manager, who works out of her home coordinating the daily activities, an accountant and the drivers who deliver the meals. Paid drivers are used, rather than volunteers, because screening and dependability of volunteers are more difficult to control. Since clients with diminished mobility are very vulnerable, trustworthiness and character are extremely important. Our drivers are mostly semi-retired and are willing to work part-time for relatively low hourly rates. Our drivers become really dedicated to their clients on their routes, and the mutual rapport builds.

Additional space for item number 5 if needed.

The City of Chico is our largest benefactor and a number of organizations and individuals contribute regularly. Fundraising has become increasingly important as our costs have increased. We have had success raising monies in the past several years through our \$40 A Year Club, Annie B's Fundraiser, grant writing and vehicle donations.

The need for Chico Meals on Wheels has increased dramatically over the past several years. No other local agency delivers hot nutritious meals to clients 365 days a year. In fiscal year 2015 we delivered 23,828 meals. We have continued to expand our service area and added routes and equipment to increase our efficiency. We also work with many other local agencies assisting them with meals and access to special diets unavailable to their programs.

6. Who are the targeted beneficiaries or clients (include eligibility criteria)?

Our clients and potential clients reside in the Chico area. The majority of them are elderly; some are younger but have permanent disabilities. Others have recently been discharged from the hospital and are recovering at home. All of them have difficulty shopping for and preparing their own meals.

Our eligibility criteria are simple. Clients must reside in the Chico area and due to age or infirmity have difficulty in preparing their own meals. There are no financial eligibility requirements.

7. Describe proactive outreach efforts or programmatic elements that foster access to your organization's services by under-represented (racial minorities, limited English speakers, disabled) groups in our community.

We have made an effort to reach under-represented groups by placing brochures describing our services into the waiting rooms of clinics, doctors and medical offices. We have also made a point to communicate our services to the other agencies in town that provide services to the disabled, senior citizens and minorities. In many cases we have provided meals to other agencies clients that might not have otherwise known about Chico Meals on Wheels.

8. Has the organization had any fair housing/equal opportunity complaints filed within the last year?

Yes  No

If yes, what was the outcome?

9. Complete the following chart listing the primary activities of your Program, their indicators, outcomes and measurement tools (list no more than 5 activities). **Activities** are specific, definable services; **Outcomes** are the client benefits or changes that result from your services; **Indicators** describe how you see, hear or read the change or benefit (can be quantitative, such as numbers, percentages, ratios or qualitative which describes changes in perception or awareness); **Measurement Tools** are the resources you use to collect the indicator data.

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>
<b>Example: Financial Literacy Classes</b>	<b>Increased knowledge of how to establish and maintain a monthly household budget, contributing to financial security and self-sufficiency</b>	<b># of exiting families who report they now use a monthly budget to manage expenses and savings</b>	<b>Follow up survey at completion of class and program exit</b>
Daily Meal Deliveries	Receiving a meal daily allows the client to stay in their home longer. Obtaining our meals from Enloe Hospital allows us to offer many different meal choices. (For example: Heart Healthy, Soft, Vegetarian, etc.) Clients eat healthier, feel safe and have less stress about remaining in their homes.	Our drivers report that most clients would not be able to survive without delivered meals in their current living situations.	We survey our clients annually about the quality of meals received, the Meals on Wheels drivers, etc.  We also received thank you notes from client's children.

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>

10. How will your Program benefit the community indirectly, beyond direct services to clients?

By delivering meals to our clients we help them to continue to live healthy lives, independently and in their own homes. This benefits those that care about them: their friends, neighbors, and relatives. It indirectly benefits us all by contributing in a positive way to the overall health of the community.

Chico Meals on Wheels employs community members. We have five part-time staff and four of them live in Chico. In addition our bookkeeper lives in Chico and we purchase our meals from Enloe Hospital.

11. Does your Program use an evidence-based or evidence-informed model of services? If so, please describe. If not, what data can you provide which describes the effectiveness of your service model?

Chico Meals on Wheels uses an evidence based model of service. In a study, conducted by Brown University's Center of Gerontology and Healthcare Research, to investigate the impact of meal delivery service on the health and well-being of adults 60 years and older it was found that home-delivered meals improve the health and well-being of older adults, particularly those who receive daily-delivered meals and those who live alone. Participants who received daily-delivered meals were more likely to eat healthier, feel safer and worry less about being able to remain in their homes. It was also found that the Meals on Wheels service delivery model has the greatest potential to decrease healthcare costs.

12. Describe how you evaluate your Program services and to what extent you consider client feedback and the involvement of the Board of Directors in Program evaluation. Provide an example of the way in which the Program has been modified in response to such feedback and evaluation.

The Chico Meals on Wheels Board of Directors conducts an annual survey of all active clients. We ask each client about what they like and dislike about our service and food. We then evaluate the results and make changes as necessary. Past changes have included more fresh vegetables as opposed to canned or frozen, the adoption of new delivery vehicles, alternative meal choices and changes in meal providers.

13. How does your Program collaborate with other community agencies to enhance the impact of your services? What are the benefits of this collaboration?

Chico Meals on Wheels works with numerous other community agencies. We have provided meals to other agency clients that were in need of either special diets or fresh meals delivered daily. We have worked with Senior Day Care facilities, HIV/Aids agencies, Indian Agencies and Disabled Service Agencies. We have also worked with community organizations to provide birthday cakes, pet food, valentines and surplus goods to our clients.

14. How many persons will your Program serve in 2016-17?

225 \_\_\_\_\_ Persons      CDBG Funding Requested \$ 15,000.      Cost per Participant \$ 66.67

15. How many persons did your Program serve in 2015-16?

210 \_\_\_\_\_ Persons\*      CDBG Funding Received \$ 15,000.      Cost per Participant \$ 71.43 \*

\*Estimated

16. If City funding is not available, how does this change the operation of the Program? Would you seek to fill the gap from other funding sources?

Our Endowment Fund was created from bequests, to be used primarily for replacement of our delivery vehicles, and with the goal that we would eventually become self-supporting. Annual yield is applied to current budget. Some of our bequests include the provision that the principal not be invaded. If City funding is not available we would have to either find other funding, liquidate some of our capital, reduce the size of meals, or some combination of these.

17. Describe your organization's fundraising efforts during the past year (include annual events, specific campaigns and any other relevant information demonstrating community fiscal support).

We conduct an annual mailer, the \$40 Dollar a Year Club. We schedule our mailer so that donations can be routed through the North Valley Community Foundation's Annie B's Community Drive, thereby increasing the amount raised. This year we raised over \$22,000. through the mailer and Annie B's. In addition, we have received unsolicited donations just over \$17,000. through January of the current fiscal year. We anticipate total donations from the community for the current fiscal year will exceed \$50,000.

18. What are the most significant trends and/or changes that are currently affecting your Program's operation and the people you serve? How is your organization responding to these trends/changes?

The two trends that have emerged over the last several years. More and more seniors are below the poverty level and clients prefer fresh, hot home delivered meals over frozen meals. Because more clients are unable to pay we have seen our average meal subsidy and the net cost to deliver each meal increase to an all-time high of \$5.32/meal. We have made adjustments to increase our efficiencies and have been fortunate in attracting additional donations. To deal with the increase in demand we have added an additional delivery vehicle and invested in software that simplifies our routes and billing.

19. Describe the skills and experience of staff that will work directly on the Program. Who will oversee the Program? How will the Program be managed?

The program is overseen by a 15 member Board of Directors who are actively involved and make all personnel decisions. Our Operations Manager is responsible for the day to day management of our program. She has held this position for seven years. She previously worked for United Way for 16 years as a Project Manager, working with Health Departments and subcontractors in up to 13 counties tasked with providing services to HIV positive clients. Our contract Bookkeeper has worked with us in that position for 13 years. In addition to her bookkeeping responsibilities she is our point of contact for various organizations including the City of Chico, manages our website and handles our correspondence. She previously worked for Matson and Isom Technology Consulting for two years and has a degree in Business Administration with a concentration in Management Information Systems. Three of our four drivers have worked for us for over seven years.

20. Has your organization been audited in the past year by an individual or firm other than the City of Chico? If yes, by whom? Has any audit of your organization found discrepancies or problems?

Yes. John Burge, CPA. There have not been any discrepancies or problems.

21. Program Budget Table

Proposed Program Budget 2016-2017

Budget Category	Proposed Program "CDBG" Portion		Other Funds (Non-CDBG)				Totals
	Direct Related Costs	General Admin Costs of Service Provider	Other Federal Funds	State/Local Funds	Private Funds	Other	
A. Salaries & Wages						69,000	69,000
B. Fringe Benefits							
C. Consultant/Contract Services						16,725	16,725
<b>TOTAL PERSONNEL BUDGET</b>						85,725	85,725
D. Office Rent							
E. Utilities						775	775
F. Telephone							
G. Office Supplies						4,150	4,150
H. Equipment							
I. Printing/Duplication							
J. Travel/Conference							
K. Other: Insurance						1,850	1,850
Meal Subsidy	6,000					135,750	141,750
Delivery (Vehicle) Expense	9,000					17,500	26,500
Bad Debts						2,000	2,000
<b>TOTAL NON-PERSONNEL BUDGET</b>	15,000					162,025	177,025
<b>TOTAL PROJECT BUDGET</b>	15,000					247,750	262,750

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

Split CDBG costs between direct costs associated with implementing the proposed activity and general administration costs used to operate the non-profit.

22. **Total Agency Operations budget—columns for 2015-16 and estimated for 2016-17**

ORGANIZATION NAME Chico Meals on Wheels

**AGENCY REVENUES**

<b><u>INCOME SOURCES:</u></b>	<b>FY 2015-16</b>	<b>Estimated FY 2016-17</b>
1. BEGINNING BALANCE (July 1)	20,000	11,000
2. State/Federal Grants (Specify)		
n/a		
n/a		
3. City of Chico CDBG Funding	15,000.	15,000
4. Community Donations/Fundraising	63,500.	52,500
5. Fees for Services	119,000.	135,750
6. Other Income Sources:		
United Way	1,500.	1,500
Investment Income	40,000.	45,000
7. TOTAL INCOME (Add Items 2-6)	239,000	249,750
8. TOTAL FUNDS AVAILABLE (Item No. 1 plus Item No. 7)	259,000	260,750

**AGENCY EXPENDITURES**

	<b>FY 2015-16</b>	<b>Estimated FY 2016-17</b>
<b><u>TOTAL FUNDS AVAILABLE:</u></b>	259,000	260,750
<b><u>EXPENDITURES:</u></b>		
1. Salaries/Employee Benefits	69,000	69,000
2. Expenses:		
Travel Expenses	0	0
Office Space Expenses	0	0
Consumable Supplies	123,500	141,750
Equipment Expenses	27,000	26,500
Utilities Expense	0	0
Insurance Expense	1,850.	1,850
3. Other Operating Expenses:		
Office Supplies & Postage	6,825	4,150
Bad Debt Expense	2,350	2,000
Telephone	750	775
Audit & Bookkeeping	16,725	16,725
4. Capital Expenses (show detail on separate sheet and attach)	0	0
5. TOTAL EXPENDITURES	248,000	262,750
6. <b>ENDING BALANCE</b> (Total Funds Available Minus Total Expenditures)	11,000	(2,000)

**CONFLICT OF INTEREST**

Federal, State, and City law prohibits employees and public officials of the City of Chico from participating on behalf of the City in any transaction in which they have a financial interest. In order to determine a possible conflict of interest, please indicate whether the applicant, any of the applicant's staff, any of the applicant's Board of Directors, or any of the applicants family members or business partners is or has been within one year of the date of this application one of the following: (1) a City employee or consultant, or (2) a City Council Member.

Checking the **Yes; possible conflict of interest** box does not automatically disqualify the applicant; however, additional verification may be requested to process the application and to determine project eligibility.

No; no conflict of interest.

Yes; possible conflict of interest. (Please explain below)

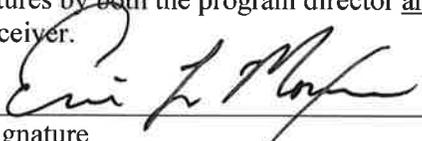
**Authorized Signature:**

To the best of my knowledge, the information provided on this application and all attached forms is true and I am authorized to submit this application on behalf of the applicant's organization/agency.

NOTE: Programs using a Fiscal Receiver must have signatures by both the program director and a representative authorized to sign on behalf of the Fiscal Receiver.

Eric Moxon

\_\_\_\_\_  
Name of Non-Profit Representative  
Or Fiscal Receiver Representative

  
\_\_\_\_\_  
Signature  
(Fiscal Receiver or Organization Representative)

02/22/2016

\_\_\_\_\_  
Date

\_\_\_\_\_  
Name/Signature of Program Director  
(If different from above)

**CITY OF CHICO  
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)  
PUBLIC SERVICES FUNDING APPLICATION  
FISCAL YEAR 2016-17**

City of Chico - HNSD

FEB 19 2016

Code Enforcement

*To ensure that your complete response appears on the printed application, please limit your responses in all fields to the visible space provided.*

**APPLICANT INFORMATION:**

**Legal Name of Organization:** Chico Community Children's Center

**Executive Director/CEO/Department Head:** Susan McGuire

**Executive Director/CEO/Department Head Phone #:** 530 891-5363

**Contact Person/Title (If Different from Executive Director):** \_\_\_\_\_

**Contact Phone # (If Different from Executive Director):** \_\_\_\_\_

**Address:** 2224 Elm Street

**City/State/Zip:** Chico, CA 95928

**E-Mail:** sudamc4@aol.com **Website:** www.chicochild.org

**Is the Organization or fiscal receiver a California non-profit corporation?**  Yes  No  
(If "no," organization is ineligible)

**Tax ID #** 94-2257061 **DUNS #** 114434871

**For information regarding Federal DUNS numbers go to** <http://fedgov.dnb.com/webform>

**Name of Program Applying for CDBG Funds:**

Chico Community Children's Center

**Is this request for: (check one)**  On-Going Support  New Program

**For Staff Use Only:** Complete Application received by deadline:  Yes  No

**THRESHOLD:** (Note: questions 1-4 must be answered completely in order to determine if your application meets threshold requirements in order to be considered for funding)

1. City CDBG Public Services Funding Request: \$15,700 (no less than minimum of \$15,000)

2. Does the Organization serve primarily low income (less than 80% AMI) or disabled clients?

Yes  No

3. Will 100% of the CDBG funds be used to serve low income clients or households?

Yes  No

4. Please select which one of the 5 Public Services priorities listed in the City's Consolidated Plan your Program addresses (select only one primary goal, even if you feel your Program addresses more than one. Programs not addressing one of these goals will not be considered for funding):

Transition homeless persons to permanent housing and greater stability, particularly chronically homeless individuals.

Overcome impediments to Fair Housing through advocacy, education and legal aid.

Provide affordable childcare for low-income families.

Help persons with disabilities improve their quality of life and achieve greater economic security.

Improve and support the health, well-being and self-sufficiency of low-income seniors

**PROGRAM/ACTIVITY:**

5. Describe (1) the services (Program) to be provided with requested City CDBG Public Services Funding, and (2) how your Program addresses the City CDBG Public Services priority selected in Question #4 above. Be as specific as possible.

1. With City funding Chico Community Children's Center (CCCC) will provide low to no cost child care to families in our school age program during school holidays and vacation time as well as after school. Families must be income eligible and have a verifiable need. The funding provides additional slots not covered by our grant from the California Department of Education. It pays for salaries for the extra staff we need to employ to cover adult to child ratios, food costs and liability insurance.

2. Chico Community Children's Center addresses the public service priority to provide affordable childcare for low- income families. In order to qualify for our program, family income must fall below 70% of the state median income for family size. In order to receive services families must also show need. Children are enrolled according to the following priorities: 1) Children who are referred by Child Protective services 2) Children whose families are homeless 3) Children whose parent or parents are incapacitated 4) Children whose parents are working or in job or career training 5) Children of parents who are seeking employment and 5) Children enrolled in part day CA State Preschool for school readiness. Fees for child care, set by the California Department of Education, are on a sliding scale according to family income and size.

During school holidays and summer vacations the availability of affordable childcare is limited, but it is very necessary for parents who are working or in training. Our program gets more calls for summer care in our school age program than for any other time. Because elementary school is out during this time there is a longer period in the day that families need care but there is a lack of affordable care. With the help of City funding we can meet this need.

Additional space for item number 5 if needed.

A large, empty rectangular box with a thin black border, occupying most of the page. It is intended for providing additional space for item number 5 if needed.

**6. Who are the targeted beneficiaries or clients (include eligibility criteria)?**

Beneficiaries are children of low to moderate income families. Family income must be below 70% of the state median income for family size. Eligibility requirements for our full day program include a need for care in addition to income eligibility. Need for care requirements are as follows: referral from children's services, homelessness, incapacitation, employment, training and or education, and job search. Families must provide documentation of need. CCCC also has a half day school readiness program for 3 to 5 year olds whose family income is below 70% of the state median income for family size.

**7. Describe proactive outreach efforts or programmatic elements that foster access to your organization's services by under-represented (racial minorities, limited English speakers, disabled) groups in our community.**

We enroll our clients from the Butte County Centralized Waiting List for subsidized childcare maintained by Valley Oak Children's Services. Valley Oak has bilingual staff who help limited English speakers get on the waiting list.

Our agency has six bilingual Spanish speakers, one in each classroom. We provide Spanish speaking translators for limited English Spanish speaking parents at enrollment and yearly certifications. We have forms in Spanish and English and have access to forms in other languages. We have translators at parent meetings, conferences and for programmatic questions. We also have children's literature in Spanish and English and our bilingual staff members help children who have limited English skills.

Some of the children we serve have special needs. We are able to obtain help for them from the school district, county, behavioral health or other agencies that can provide services for them.

**8. Has the organization had any fair housing/equal opportunity complaints filed within the last year?**

Yes  No

**If yes, what was the outcome?**

9. Complete the following chart listing the primary activities of your Program, their indicators, outcomes and measurement tools (list no more than 5 activities). Activities are specific, definable services; Outcomes are the client benefits or changes that result from your services; Indicators describe how you see, hear or read the change or benefit (can be quantitative, such as numbers, percentages, ratios or qualitative which describes changes in perception or awareness); Measurement Tools are the resources you use to collect the indicator data.

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>
<b>Example: Financial Literacy Classes</b>	<b>Increased knowledge of how to establish and maintain a monthly household budget, contributing to financial security and self-sufficiency</b>	<b># of exiting families who report they now use a monthly budget to manage expenses and savings</b>	<b>Follow up survey at completion of class and program exit</b>
Provide affordable childcare	Ability to become gainfully employed, pursue vocational education, maintain housing	# of enrolled parents who find and maintain employment, or enroll in vocational/educational programs and maintain progress toward a clearly defined goal. # of enrolled families that find and maintain housing.	Parents enrolled in training/ education programs provide documentation of completion of classes, and working parents document income, and hours of employment at their yearly re-certification. Parent survey at the end of the year.
Provide Referrals	Families are linked to specialists in the community for their children for speech, behavior, hearing, or learning disabilities; and/or community resources to help with food, housing, utilities, clothing, etc.	# of families that work with specialists to help their children overcome disabilities while at CCCC. # of families that report they are using specialists to get help for their children. # of families that report getting help with food, housing, utilities, etc. through community resources.	Specialists come to CCCC and work with children on speech, behavior, etc. Community referral survey list at enrollment, conferences, and parent survey

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>
Provide food	Children receive two balanced meals and a snack daily	# of children that receive meals	Monthly report of all meals served and accumulated yearly
Focused developmental curriculum in a nurturing environment that meets the children's needs	Children are socially and academically ready for success in school	# of children who have mastered skills deemed necessary for school readiness	Assessment (desired results developmental profiles) evaluated in the fall and spring
Parent meetings and trainings	Parents receive information and resources from professionals on ages and stages, activities for home to instill learning, and detecting developmental delays	# of parents who attend trainings	Follow-up survey at the end of the year as well as sign in sheets from meetings.

**10. How will your Program benefit the community indirectly, beyond direct services to clients?**

By providing affordable childcare services, our program enables families who cannot otherwise afford the high cost of child care to seek and obtain employment and/or pursue vocational training. Childcare is a preventative to unemployment, homelessness, domestic violence and crime which is an expense to the city. Children in educational childcare settings have greater success rates in school, and are in a safe healthy environment. These children are more likely to be able to function well in society, and less likely to get in trouble with the law. The children's parents are provided with resources to help fulfill their family's needs. CCCC not only provides 26 jobs, but provides services to over 76 families enabling them to work and contribute to Chico's economy. CCCC brings in outside grant money that is spent locally and also contributes to the city's economy.

**11. Does your Program use an evidence-based or evidence-informed model of services? If so, please describe. If not, what data can you provide which describes the effectiveness of your service model?**

We use an evidence-based model of services. Families are not able to work with out someone to care for their children. Families with no to low incomes cannot afford to pay the high cost of childcare. We provide affordable care which enables families to work, attend vocational training, find housing, or care for children at risk of abuse or neglect.

Statistics say that children who attend a high quality preschool have more sucess in school. We provide curriculum and coaching in social skills to help children be sucessful.

Children who are hungry are less likely to be sucessful, we provide two meals and a nutritional snack daily.

Families often do not know about the resources in our community. We provide them with resources at initial enrollment and throughout the year.

Teachers need professional growth to stay up to date in our field. We provide training opportunities to our staff as well as to students in the field of child development.

**12. Describe how you evaluate your Program services and to what extent you consider client feedback and the involvement of the Board of Directors in Program evaluation. Provide an example of the way in which the Program has been modified in response to such feedback and evaluation.**

We are reviewed by the California Department of Education (CDE,) and by the Child and Adult Care Food Program every three years. Community Care licensing does a review every year. CDE requires us to do an in-house annual review which entails evaluation of the children's development, our learning environment, parent satisfaction surveys and contract monitoring. From this review we set goals for the coming year. Parents play a part in the evaluation process as they are given surveys to submit as feedback, and can offer input at biannual parent teacher conferences and monthly board meetings. The board of directors assesses results from our annual review and helps to come up with a plan of action. The board also reviews the audit and makes suggestions for the coming year.

Examples of some changes that have occurred:

Parents have noted that they don't always remember to pick up information in their cubbies on upcoming events or notices. We have started texting and emailing information and have had better results.

Board members became aware of our need to have other sources of funding available if our funding from CDE was delayed. They helped to link us with CEDLI, and later locally with 3CORE to maintain a line of credit to balance out cash flow.

**13. How does your Program collaborate with other community agencies to enhance the impact of your services? What are the benefits of this collaboration?**

Our director is on the Butte County Local Planning Council which involves agencies from our county that work with children and families. By working with the council, we have been able to access grants and resources for our agency.  
We collaborate with the California Preschool Instruction Network and the Program for Infant Toddler Caregivers to receive free training opportunities for our staff.  
We collaborate with CSU Chico and Butte colleges and receive volunteers in our programs. From this collaboration we receive extra help and often recruit new staff members. The students receive training opportunities.  
We also have collaborated with Love Chapman and From the Ground Up Farms and have received volunteers who work on maintenance projects at our centers.

**14. How many persons will your Program serve in 2016-17?**

124 \_\_\_\_\_ Persons      CDBG Funding Requested \$ 15,700 \_\_\_\_\_ Cost per Participant \$ 38.29 a day

**15. How many persons did your Program serve in 2015-16?**

123 \_\_\_\_\_ Persons\*      CDBG Funding Received \$ 15,000 \_\_\_\_\_ Cost per Participant \$ 38.29 a day •

\*Estimated

**16. If City funding is not available, how does this change the operation of the Program? Would you seek to fill the gap from other funding sources?**

We would need to reduce staff costs by eliminating full time care on school holidays in our school age program as our contract with the California Department of Education does not fund all the children we provide care for. We would also have to eliminate child care for parent trainings and would be forced to reduce the quality of the food which we provide for the children.

**17. Describe your organization's fundraising efforts during the past year (include annual events, specific campaigns and any other relevant information demonstrating community fiscal support).**

CCCC participates in the Annie B fund drive and has had several different fundraisers: Round Table, Bake sale, and selling Papa Murphy cards.  
We participate in the SHARES program and earn a percentage of sales from purchases made at SaveMart & Food Maxx. We have ongoing monthly donations from a former parent as well as donors who contribute annually. We recycle for field trip expenses and solicit volunteers. We solicit donations from local businesses for food and instructional supplies. We receive United Way funding and apply for grants for special projects.

**18. What are the most significant trends and/or changes that are currently affecting your Program's operation and the people you serve? How is your organization responding to these trends/changes?**

There is an increased focus on school readiness and academic success in the early years as well as assessment. Our organization is working hard to provide training to our staff by accessing outside free sources to work with them as well as send them to outside trainings.

Collaboration with other agencies is essential. We have been working with other agencies to bring in funding to improve the quality in our preschools and infant program and to bring in outside assessors.

More information is communicated by digital means. More reports are done online, funding opportunities are sent online and trainings can be done on line. We have had to upgrade our computers and improve our computer skills.

We have found that many parents communicate much more by cell phones, text or email. We have had better communication with them since we started communicating electronically. Our Eaton center started using a program called [www.remind.com](http://www.remind.com), a communication tool which reaches parents where they are. It will allow us to give parents updates on center happenings by text or email. We will be using the same program at our Elm St. Center soon.

**19. Describe the skills and experience of staff that will work directly on the Program. Who will oversee the Program? How will the Program be managed?**

Our program employs teaching staff who have child development credentials. We have site supervisors who supervise each individual program. We have cooking staff who have been trained to follow the Child Adult Food Program guidelines. We have an administrative assistant/ book keeper who has worked for us for over 25 years and an eligibility coordinator who certifies families initially and annually and has worked for the center for over 18 years.

The executive director manages the agency and has worked for the agency for 31 years. She has been the director since 1996. She oversees the daily operations of the center and is accountable to the Board of Directors and the agency funders.

We have 5 Board members from the community who meet monthly and approve budgets and policies.

**20. Has your organization been audited in the past year by an individual or firm other than the City of Chico? If yes, by whom? Has any audit of your organization found discrepancies or problems?**

Yes, our organization was audited by Harrison, Daily and Wright Accountancy Corporation. There were no discrepancies or problems.

21. Program Budget Table

Proposed Program Budget 2016-2017

Budget Category	Proposed Program "CDBG" Portion		Other Funds (Non-CDBG)				Totals
	Direct Related Costs	General Admin Costs of Service Provider	Other Federal Funds	State/Local Funds	Private Funds	Other	
A. Salaries & Wages	9000	779	226074	328644	19005	11052	594554
B. Fringe Benefits			31292	45490	2631	1530	80943
C. Consultant/Contract Services			7479	10873	629	366	19347
<b>TOTAL PERSONNEL BUDGET</b>	9000	779	264845	385007	22265	12948	694844
D. Office Rent			13367	19432	1124	654	34577
E. Utilities			5643	8202	474	276	14595
F. Telephone			2455	3569	206	120	6350
G. Office Supplies			773	1124	65	38	2000
H. Equipment			387	562	32	19	1000
I. Printing/Duplication			924	1343	78	45	2390
J. Travel/Conference			1295	1883	109	63	3350
K. Other:							
Food	4349	377	13587	19752	1142	664	39871
Insurance	1100	95	2899	4214	243	142	8693
Supplies, Fees, Deprec			10338	15028	869	505	26740
<b>TOTAL NON-PERSONNEL BUDGET</b>	5449	472	51668	75109	4342	2526	139566
<b>TOTAL PROJECT BUDGET</b>	14449	1251	316513	460116	26607	15474	834410

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

Split CDBG costs between direct costs associated with implementing the proposed activity and general administration costs used to operate the non-profit.

22. Total Agency Operations budget—columns for 2015-16 and estimated for 2016-17

ORGANIZATION NAME Chico Community Children's Center

**AGENCY REVENUES**

<u>INCOME SOURCES:</u>	<b>FY 2015-16</b>	<b>Estimated FY 2016-17</b>
1. <b>BEGINNING BALANCE (July 1)</b>		131.00
2. <b>State/Federal Grants (Specify)</b>		
California Child Adult Food Program (federal)	74,492.00	74,492.00
California Department of Education (state & federal)	704,936.00	709,120.00
3. <b>City of Chico CDBG Funding</b>	15,000.00	15,700.00
4. <b>Community Donations/Fundraising</b>	22,048.00	22,048.00
5. <b>Fees for Services</b>	11,416.00	11,416.00
6. <b>Other Income Sources:</b>		
United Way	1,700.00	1,700.00
Interest	6.00	6.00
7. <b>TOTAL INCOME (Add Items 2-6)</b>	829,598.00	834,482.00
8. <b>TOTAL FUNDS AVAILABLE (Item No. 1 plus Item No. 7)</b>	829,598.00	834,613.00

**AGENCY EXPENDITURES**

	<b>FY 2015-16</b>	<b>Estimated FY 2016-17</b>
<b>TOTAL FUNDS AVAILABLE:</b>	829,598.00	834,613.00
<b>EXPENDITURES:</b>		
1. <b>Salaries/Employee Benefits</b>	670,906.00	675,497.00
2. <b>Expenses:</b>		
<b>Travel Expenses</b>	3350.00	3,350.00
<b>Office Space Expenses</b>	34,577.00	34,577.00
<b>Consumable Supplies</b>	57,606.00	57,606.00
<b>Equipment Expenses</b>	1,000.00	1,000.00
<b>Utilities Expense</b>	20,945.00	20,945.00
<b>Insurance Expense</b>	8,693.00	8,693.00
3. <b>Other Operating Expenses:</b>		
Contract Services	21,737.00	21,737.00
Advertising and Fundraising	320.00	320.00
Dues, fees, and Bank Charges	5997.00	6349.00
Depreciation	4336.00	4336.00
4. <b>Capital Expenses (show detail on separate sheet and attach)</b>		
5. <b>TOTAL EXPENDITURES</b>	829,467.00	834,410.00
6. <b>ENDING BALANCE (Total Funds Available Minus Total Expenditures)</b>	131.00	203.00

**CONFLICT OF INTEREST**

Federal, State, and City law prohibits employees and public officials of the City of Chico from participating on behalf of the City in any transaction in which they have a financial interest. In order to determine a possible conflict of interest, please indicate whether the applicant, any of the applicant's staff, any of the applicant's Board of Directors, or any of the applicants family members or business partners is or has been within one year of the date of this application one of the following: (1) a City employee or consultant, or (2) a City Council Member.

Checking the **Yes; possible conflict of interest** box does not automatically disqualify the applicant; however, additional verification may be requested to process the application and to determine project eligibility.

- No; no conflict of interest.**
- Yes; possible conflict of interest. (Please explain below)**

**Authorized Signature:**

To the best of my knowledge, the information provided on this application and all attached forms is true and I am authorized to submit this application on behalf of the applicant's organization/agency.

**NOTE:** Programs using a Fiscal Receiver must have signatures by both the program director and a representative authorized to sign on behalf of the Fiscal Receiver.

Susan McGuire  
\_\_\_\_\_  
**Name of Non-Profit Representative  
Or Fiscal Receiver Representative**

  
\_\_\_\_\_  
**Signature  
(Fiscal Receiver or Organization Representative)**

2/19/16  
\_\_\_\_\_  
**Date**

\_\_\_\_\_  
**Name/Signature of Program Director  
(If different from above)**

**CITY OF CHICO  
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)  
PUBLIC SERVICES FUNDING APPLICATION  
FISCAL YEAR 2016-17**

RECEIVED

FEB 23 2016

CITY OF CHICO  
HOUSING

*To ensure that your complete response appears on the printed application, please limit your responses in all fields to the visible space provided.*

**APPLICANT INFORMATION:**

Legal Name of Organization: Chico Community Shelter Partnership

Executive Director/CEO/Department Head: Brad Montgomery

Executive Director/CEO/Department Head Phone #: (530) 891-9048

Contact Person/Title (If Different from Executive Director): \_\_\_\_\_

Contact Phone # (If Different from Executive Director): \_\_\_\_\_

Address: 101 Silver Dollar Way

City/State/Zip: Chico, CA 95928

E-Mail: brad@chicoshelter.org Website: www.chicoshelter.org

Is the Organization or fiscal receiver a California non-profit corporation?  Yes  No  
(If "no," organization is ineligible)

Tax ID # 68-0440819 DUNS # 10-464-5630

For information regarding Federal DUNS numbers go to <http://fedgov.dnb.com/webform>

Name of Program Applying for CDBG Funds:

Torres Community Shelter

Is this request for: (check one)  On-Going Support  New Program

**For Staff Use Only:** Complete Application received by deadline:  Yes  No

**THRESHOLD:** (Note: questions 1-4 must be answered completely in order to determine if your application meets threshold requirements in order to be considered for funding)

1. City CDBG Public Services Funding Request: \$16,000 (no less than minimum of \$15,000)

2. Does the Organization serve primarily low income (less than 80% AMI) or disabled clients?

Yes       No

3. Will 100% of the CDBG funds be used to serve low income clients or households?

Yes       No

4. Please select which **one** of the 5 Public Services priorities listed in the City's Consolidated Plan your Program addresses (select only one primary goal, even if you feel your Program addresses more than one. Programs not addressing one of these goals will not be considered for funding):

Transition homeless persons to permanent housing and greater stability, particularly chronically homeless individuals.

Overcome impediments to Fair Housing through advocacy, education and legal aid.

Provide affordable childcare for low-income families.

Help persons with disabilities improve their quality of life and achieve greater economic security.

Improve and support the health, well-being and self-sufficiency of low-income seniors

**PROGRAM/ACTIVITY:**

5. Describe (1) the services (Program) to be provided with requested City CDBG Public Services Funding, and (2) how your Program addresses the City CDBG Public Services priority selected in Question #4 above. Be as specific as possible.

The Torres Community Shelter is our communities' largest emergency shelter for people experiencing homelessness. With 140 beds, we are the only local shelter that can accommodate men, women and families with children 365 days per year. Annually we serve more than 700 people per year and we are averaging a success story every 33 hours. The fastest growing demographic we are serving continues to be families with children and last year we served 54 families with a combined 87 children. Our philosophy has always been to help people escape homelessness and last year 265 individuals left our shelter and moved into housing. Our core services at the shelter consist of food, shelter and case management. Our guests are provided at no cost a safe and secure place for them to get a second chance. Each guest is assigned a case manager that works with them to overcome their particular obstacles to achieving self-sufficiency. Our services include, but are not limited to, nightly meals, mail service, laundry, showers, personal hygiene items, phone message service, employment assistance, benefit application assistance and housing search assistance.

Additional space for item number 5 if needed.

A large, empty rectangular box with a thin black border, occupying most of the page. It is intended for providing additional space for item number 5 if needed.

6. Who are the targeted beneficiaries or clients (include eligibility criteria)?

The guests of the Torres Community Shelter can include all single men, women, and households with children without a residence suitable for human habitation.

7. Describe proactive outreach efforts or programmatic elements that foster access to your organization's services by under-represented (racial minorities, limited English speakers, disabled) groups in our community.

The staff, volunteers and guests at the Torres Community Shelter reflects the cultural diversity of our community.

The Torres Community Shelter has facilities to accommodate individuals with physical disabilities and has a cooperative agreement with NVCSS to provide assistance to individuals with mental health challenges. The Shelter works with Stonewall Alliance to provide a safe environment for individuals in the LGBTQ+ community, and employs bi-lingual and culturally diverse staff to work directly with guests.

8. Has the organization had any fair housing/equal opportunity complaints filed within the last year?

Yes  No

If yes, what was the outcome?

9. Complete the following chart listing the primary activities of your Program, their indicators, outcomes and measurement tools (list no more than 5 activities). **Activities** are specific, definable services; **Outcomes** are the client benefits or changes that result from your services; **Indicators** describe how you see, hear or read the change or benefit (can be quantitative, such as numbers, percentages, ratios or qualitative which describes changes in perception or awareness); **Measurement Tools** are the resources you use to collect the indicator data.

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>
<b>Example: Financial Literacy Classes</b>	<b>Increased knowledge of how to establish and maintain a monthly household budget, contributing to financial security and self-sufficiency</b>	<b># of exiting families who report they now use a monthly budget to manage expenses and savings</b>	<b>Follow up survey at completion of class and program exit</b>
Shelter, meals, case management, mail service, phone message service, laundry, showers and access at no cost to all daily personal hygiene items.	Successful transition into housing.  Increase in monthly income through employment and appropriate benefits.  Improved stability.	265 individuals obtained housing in 2015. (47% of total population)  33% of total population increased monthly income through benefit assistance. 21% of total population increased monthly income through employment.  Average length of stay in 2015 was 54 days. Federally established goal is to help people remain stable for 30 or more days.	Housing and Urban Development Homeless Management Information System.  Housing and Urban Development Homeless Management Information System.  Housing and Urban Development Homeless Management Information System.

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>

10. How will your Program benefit the community indirectly, beyond direct services to clients?

It is estimated that an individual living on our streets costs our community between \$25,000 and \$35,000 per year according to conservative estimates from the National Alliance to End Homelessness. When the Torres Shelter helps an individual or family regain their self-sufficiency it not only improves their futures and reduces the strain on our community's limited resources such as emergency responders and medical services.

Additionally, the individuals who successfully exit the shelter with income and stable housing provide an increase in commerce and provide additional financial resources to our community. And finally, each person we successfully help off our streets improves their quality of life along with an enhance quality of life for every member of our community.

11. Does your Program use an evidence-based or evidence-informed model of services? If so, please describe. If not, what data can you provide which describes the effectiveness of your service model?

The Torres Community Shelter's program is evidence based. We have operated an emergency shelter consistent with the expectations and best practices of the Housing and Urban Development Department for almost two decades.

12. Describe how you evaluate your Program services and to what extent you consider client feedback and the involvement of the Board of Directors in Program evaluation. Provide an example of the way in which the Program has been modified in response to such feedback and evaluation.

The Torres Community Shelter uses the standards provided by the Housing and Urban Development Department to evaluate program success. Staff and the Board of Directors review our progress monthly. Guests are provided opportunities to provide feedback through a variety of methods including, but not limited to, suggestion boxes, formal and informal meetings, committee membership, and anonymous surveys. One example is changes to the meal procedure brought about by guest suggestions that provided head-of-line privileges to individuals with mobility issues and families with children aged five and under.

13. How does your Program collaborate with other community agencies to enhance the impact of your services? What are the benefits of this collaboration?

The Torres Community Shelter collaborates with a vast array of other service providers. All of these collaborations help our guests move forward to self-sufficiency. Examples of service providers we work with include: Catalyst, the Jesus Center, Legal Services of Northern California, NVCSS, Stonewall Alliance, Stairways, Chico Housing Action Team, VECTORS, Esplanade House, Community Action Agency, Social Security, DESS, Behavioral Health Department, Department of Rehabilitation and many others.

14. How many persons will your Program serve in 2016-17?

750 Persons CDBG Funding Requested \$ 16,000 Cost per Participant \$ 21

15. How many persons did your Program serve in 2015-16?

700 Persons\* CDBG Funding Received \$ 15,000 Cost per Participant \$ 21 \*

\*Estimated

16. If City funding is not available, how does this change the operation of the Program? Would you seek to fill the gap from other funding sources?

If City funding is not available, the Torres Shelter would have to increase its already substantial community fund raising efforts in order to continue to provide our core services to the growing number of people who need them.

17. Describe your organization's fundraising efforts during the past year (include annual events, specific campaigns and any other relevant information demonstrating community fiscal support).

The Torres Community Shelter fund raising efforts accounted for more than \$400,000 in 2015 which was approximately 54% of our budget. Examples of our fund raising efforts include: People Helping People monthly giving campaign, Annie B campaign, direct mailing, and fund raising events such as Empty Bowls and Annual Christmas Tree Auction.

18. What are the most significant trends and/or changes that are currently affecting your Program's operation and the people you serve? How is your organization responding to these trends/changes?

There are two significant trends:

1. The number of people who need services continues to grow among every demographic. The most significant increase is in the number of households with children that seek services each year. The increase in children at the shelter required construction of shower facilities specifically designed for families and small children; additional programming for children has been created to assist children with school work and socialization skills.

2. Changes in federal funding opportunities have delayed the application process for our largest grant from October 2015 to May 2016 which will result in potential funding not arriving until 2017. There will also be changes in the application process that may make our core services ineligible.

We are responding to both of these trends with an increased emphasis on our community fund raising efforts and seeking the guidance of community leaders to build a long-term strategic plan to protect our core services.

19. Describe the skills and experience of staff that will work directly on the Program. Who will oversee the Program? How will the Program be managed?

The Torres Community Shelter currently has a staff of sixteen people and more than 200 volunteers per month. The shelter has been operating since 1998 and the current staff have more than 70 years of combined, related experience.

The Board of Directors sets organizational policy, supervises and evaluates the performance of the Executive Director. The Board of Directors meets monthly to review organizational performance. Daily oversight of shelter operations is the responsibility of the Executive Director and includes input from the Shelter Supervisor and other key staff.

20. Has your organization been audited in the past year by an individual or firm other than the City of Chico? If yes, by whom? Has any audit of your organization found discrepancies or problems?

The Torres Community Shelter's 2014-2015 FY accounting was audited by Robert Gustafson, CPA. There were no findings, problems or discrepancies.

21. Program Budget Table

Proposed Program Budget 2016-2017

Budget Category	Proposed Program "CDBG" Portion		Other Funds (Non-CDBG)				Totals
	Direct Related Costs	General Admin Costs of Service Provider	Other Federal Funds	State/Local Funds	Private Funds	Other	
A. Salaries & Wages							
B. Fringe Benefits							
C. Consultant/Contract Services							
<b>TOTAL PERSONNEL BUDGET</b>							
D. Office Rent							
E. Utilities	\$15,000						
F. Telephone							
G. Office Supplies							
H. Equipment							
I. Printing/Duplication							
J. Travel/Conference							
K. Other:							
HELP Tkts/Transportatio	\$1,000						
<b>TOTAL NON-PERSONNEL BUDGET</b>							
<b>TOTAL PROJECT BUDGET</b>							

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

Split CDBG costs between direct costs associated with implementing the proposed activity and general administration costs used to operate the non-profit.

22. **Total Agency Operations budget—columns for 2015-16 and estimated for 2016-17**

ORGANIZATION NAME Chico Community Shelter Partnership

**AGENCY REVENUES**

<b><u>INCOME SOURCES:</u></b>	<b>FY 2015-16</b>	<b>Estimated FY 2016-17</b>
1. BEGINNING BALANCE (July 1)	\$198,903	\$299,426
2. State/Federal Grants (Specify)		
ESG	\$142,497	
Emergency Food and Shelter	\$19,500	\$19,500
3. City of Chico CDBG Funding	\$20,500	\$20,500
4. Community Donations/Fundraising	\$354,367	\$425,240
5. Fees for Services	\$73,503	\$108,000
6. Other Income Sources:		
Non-Government Grants	\$29,997	\$35,000
7. TOTAL INCOME (Add Items 2-6)	\$640,364	\$608,240
8. TOTAL FUNDS AVAILABLE (Item No. 1 plus Item No. 7)	\$839,267	\$907,666

**AGENCY EXPENDITURES**

	<b>FY 2015-16</b>	<b>Estimated FY 2016-17</b>
<b><u>TOTAL FUNDS AVAILABLE:</u></b>	\$839,267	\$907,666
<b><u>EXPENDITURES:</u></b>		
1. Salaries/Employee Benefits	\$459,603	\$519,106
2. Expenses:		
Travel Expenses	\$2,025	\$2,000
Office Space Expenses		
Consumable Supplies	\$14,247	\$15,000
Equipment Expenses	\$1,872	\$2,000
Utilities Expense	\$26,631	\$30,000
Insurance Expense	\$4,725	\$8,000
3. Other Operating Expenses:		
Accounting/Audit	\$8,247	\$9,000
Licenses/Permits/Fees	\$2,925	\$3,000
Guest Expenses	\$19,566	\$25,000
4. Capital Expenses (show detail on separate sheet and attach)		
5. TOTAL EXPENDITURES	\$539,841	\$613,106
6. ENDING BALANCE (Total Funds Available Minus Total Expenditures)	\$299,426	\$294,560

**CONFLICT OF INTEREST**

Federal, State, and City law prohibits employees and public officials of the City of Chico from participating on behalf of the City in any transaction in which they have a financial interest. In order to determine a possible conflict of interest, please indicate whether the applicant, any of the applicant's staff, any of the applicant's Board of Directors, or any of the applicants family members or business partners is or has been within one year of the date of this application one of the following: (1) a City employee or consultant, or (2) a City Council Member.

Checking the **Yes; possible conflict of interest** box does not automatically disqualify the applicant; however, additional verification may be requested to process the application and to determine project eligibility.

No; no conflict of interest.

Yes; possible conflict of interest. (Please explain below)

**Authorized Signature:**

To the best of my knowledge, the information provided on this application and all attached forms is true and I am authorized to submit this application on behalf of the applicant's organization/agency.

NOTE: Programs using a Fiscal Receiver must have signatures by both the program director and a representative authorized to sign on behalf of the Fiscal Receiver.

Brad Montgomery

\_\_\_\_\_  
Name of Non-Profit Representative  
Or Fiscal Receiver Representative



\_\_\_\_\_  
Signature  
(Fiscal Receiver or Organization Representative)

2/23/16

\_\_\_\_\_  
Date

\_\_\_\_\_  
Name/Signature of Program Director  
(If different from above)

**CITY OF CHICO  
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)  
PUBLIC SERVICES FUNDING APPLICATION  
FISCAL YEAR 2016-17**

RECEIVED  
FEB 23 2016  
CITY OF CHICO  
HUMAN SERVICES

*To ensure that your complete response appears on the printed application, please limit your responses in all fields to the visible space provided.*

**APPLICANT INFORMATION:**

Legal Name of Organization: Community Action Agency Inc ( Operating the Esplanade House program)

Executive Director/CEO/Department Head: Thomas Tenorio ,CEO

Executive Director/CEO/Department Head Phone #: 530-712-2888

Contact Person/Title (If Different from Executive Director): Eloise Campbell, Program Manager

Contact Phone # (If Different from Executive Director): 530-712-2840

Address: 181 East Shasta Ave. ( PO Box 6369)

City/State/Zip: Chico California 95973

E-Mail: ttenorio @buttecaa.com Website: www.buttecaa.com

Is the Organization or fiscal receiver a California non-profit corporation?  Yes  No  
(If "no," organization is ineligible)

Tax ID # 94-1640546 DUNS # 147541270

For information regarding Federal DUNS numbers go to <http://fedgov.dnb.com/webform>

Name of Program Applying for CDBG Funds:

Esplanade House

Is this request for: (check one)  On-Going Support  New Program

**For Staff Use Only:** Complete Application received by deadline:  Yes  No

**THRESHOLD:** (Note: questions 1-4 must be answered completely in order to determine if your application meets threshold requirements in order to be considered for funding)

1. City CDBG Public Services Funding Request: \$15,000 (no less than minimum of \$15,000)

2. Does the Organization serve primarily low income (less than 80% AMI) or disabled clients?  
 Yes       No

3. Will 100% of the CDBG funds be used to serve low income clients or households?  
 Yes       No

4. Please select which **one** of the 5 Public Services priorities listed in the City's Consolidated Plan your Program addresses (select only one primary goal, even if you feel your Program addresses more than one. Programs not addressing one of these goals will not be considered for funding):

Transition homeless persons to permanent housing and greater stability, particularly chronically homeless individuals.

Overcome impediments to Fair Housing through advocacy, education and legal aid.

Provide affordable childcare for low-income families.

Help persons with disabilities improve their quality of life and achieve greater economic security.

Improve and support the health, well-being and self-sufficiency of low-income seniors

**PROGRAM/ACTIVITY:**

5. Describe (1) the services (Program) to be provided with requested City CDBG Public Services Funding, and (2) how your Program addresses the City CDBG Public Services priority selected in Question #4 above. Be as specific as possible.

(1)The Esplanade House is a program of the Community Action Agency of Butte County, Inc. It offers homeless families with children a safe place to live, and an intensive services program that addresses the causes of homelessness. Opportunities are provided for parents to reclaim their lives and gain the skills and attitudes necessary to become responsible citizens and better parents. Each parent meets with their case manager weekly to develop self-sufficiency and recovery goals. Children also have case management services through our child advocacy program. Children receive intensive services to address the trauma they have experienced due to their family's homelessness. Our child advocate uses an evidence based Trauma Assessment tool to determine course or action for an appropriate referral for follow-up. Each child also receives a thorough health inventory also administered by our child advocate; This inventory address the medical, dental, and mental health needs of each child. Evidence based tools such as the Ages and Stages developmental screener is used to determine if each child is meeting their developmental milestones. In addition, an after school program is provided with collaboration from Chico State University CAVE program for school aged children where there is one on one tutoring to address academic needs, games and sports to address physical needs, and group work to address social needs.

CAA will utilize the City's CDBG Public Services funding to pay a portion of the cost of utilities (electricity, gas, water) in the transitional housing residential units of the program. This financial assistance allows the residents to use their limited income to make restitution for past wreckage in their lives and to save a small amount each month toward the cost of future permanent housing outside the Esplanade House Program. It also allows Esplanade House to use other sources of funding for direct program services as listed above that strengthen the families core competencies needed for greater stability and success.

Additional space for item number 5 if needed.

(2)The Esplanade House Program addresses Public Services Goal #1 “Transition homeless persons to permanent housing and greater stability, particularly Chronically Homeless Individuals.”

The purpose of our program is to address the root causes of homelessness for each family by developing a unique service plan tailored to their situation and needs. Families are provided with structure, guidance and accountability for moving forward in a steady fashion towards self-sufficiency including using an evidence based self-sufficiency matrix with adult clients. In addition to weekly case management, residents participate in classes to enhance the skill set they'll need to be successful.

Classes Include:

- Earn While You Learn Parenting (Women's Resource Clinic)
- Nutrition & Food Budgeting (UC Davis)
- Digital Storytelling (CSUC)
- Family Enrichment (Janet Rauch, Child Psychologist)
- Job Readiness (Cathy Chase, Retired Butte College Professor)
- Healthy You (Christy Dolz-RN)

Additional classes taught by Esplanade House Staff Include:

- Healthy Relationships
- Relapse Prevention
- Men's Codependency
- Women's Codependency
- Anger Management
- Financial Literacy
- Daily Living Skills
- Daily Reflections
- Hope for Life

The over-arching goals for each family are: transition to permanent housing in the community (either unsubsidized or subsidized), income stability, maintaining sobriety, on-going healthy family dynamics, and children accessing educational and community resources to improve their future opportunities for success. The Esplanade House Program has an Intake Coordinator that handles all of our intake process. Applications are reviewed and chronically homeless families are prioritized and moved to top of our list. The Esplanade House Program has two phases to meet our clients needs. Phase I serves families that are currently homeless. Each unit is furnished and donations from the community are used to provide what the family will need to establish their residency. The Esplanade House pays for all utilities in Phase I including water, electricity and garbage. Our transitional housing is provided for 12-18 months while the case manager is working with the residents to prepare the family for self-sufficiency and permanent housing in Phase II. Phase II serves as permanent housing and residents sign a one year lease which then transitions to month to month. Once residents have transitioned from Phase I into Phase II, they are then responsible for their own utilities. Phase II residents continue to meet with their case managers to further their employment and educational goals in preparation for moving into permanent housing in Butte County.

6. Who are the targeted beneficiaries or clients (include eligibility criteria)?

Our services are designed exclusively for homeless families with children. Families eligible for residential services at the Esplanade House must: meet the HUD definition of homeless; be very-low income (less than 50% of Area Median Income); have at least one child in the household under the age of 18; 80% of our residential units require that at least one member of the household must have a disabling condition (substance addiction, mental health disorder, physical or developmental disability). Families who meet HUD's definition of chronically homeless are given priority for program entry.

7. Describe proactive outreach efforts or programmatic elements that foster access to your organization's services by under-represented (racial minorities, limited English speakers, disabled) groups in our community.

(1) the application for entry into residential and program services is available in both English and Spanish, and translation services are provided at the site upon request of those seeking entry; (2) those persons identified as Limited English Proficient or Limited Writing Proficient are screened and considered as meeting the disability requirement for entry into 80% of the units; (3) applicants who have been admitted to the program and need reasonable accommodation to participate will have their requests considered in accordance with Federal Law, including requests for service animals and ADA accommodations requests; (4) the program has fostered a strong referral connection with Four Winds Charter School, which serves children of Native American ancestry; (5) brochures advertising the program have been provided to key community partners who serve under-represented communities; including the African-American Cultural Center; (6) the program actively utilizes the services of CSU Chico and Butte College interns who come from varied racial and ethnic backgrounds, and contribute to culturally sensitive services; (7) The program also has Spanish speaking and Hmong speaking case managers to assist Limited English speakers.

8. Has the organization had any fair housing/equal opportunity complaints filed within the last year?

Yes  No

If yes, what was the outcome?

9. Complete the following chart listing the primary activities of your Program, their indicators, outcomes and measurement tools (list no more than 5 activities). **Activities** are specific, definable services; **Outcomes** are the client benefits or changes that result from your services; **Indicators** describe how you see, hear or read the change or benefit (can be quantitative, such as numbers, percentages, ratios or qualitative which describes changes in perception or awareness); **Measurement Tools** are the resources you use to collect the indicator data.

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>
<b>Example: Financial Literacy Classes</b>	<b>Increased knowledge of how to establish and maintain a monthly household budget, contributing to financial security and self-sufficiency</b>	<b># of exiting families who report they now use a monthly budget to manage expenses and savings</b>	<b>Follow up survey at completion of class and program exit</b>
All Esplanade House children are assessed for medical,dental and mental health needs through an administered comprehensive health inventory	Improved oral health ,increased numbers of children immunized, increased number of children with primary care providers, increased referrals, and access to needed mental health services	75% of parents report improved overall health of their children	Parental report to child advocate and bi-yearly surveys
Financial literacy class	Increased knowledge of budgeting ,saving and investing	100% of financial literacy class graduates have an established written budget	Class participants completed a pre-class and post -class financial literacy test .100% of participants had improved scores

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>
Children ages 4 months to 5 years are administered an Ages and Stages developmental screener	Determines if Children are developmentally on task .Those children that are developmentally delayed are given activities to do with their parents to improve any areas of concern. Additional referrals are made as needed to Pediatricians and Far Northern Regional Center	Children's scores on the developmental screener increase upon appropriate intervention resulting in improved developmental milestones	Ages and Stages Developmental Screener
Outpatient Drug and Alcohol Abuse Counseling Services	Maintenance of an alcohol and drug free lifestyle	Development and implementation of treatment plans assisting client in utilizing/increasing coping skills	Our Alcohol and Drug abuse counselor determines and documents the progress of our clients with quarterly treatment plans
Weekly Adult Case Management Services	Clients and their case manager establish self-sufficiency goals which are put into writing. Appropriate referrals are given to help accomplish those goals, and progress from the goals are discussed in the next weeks case management meeting	Case management support assists clients in improving self-sufficiency in the areas of family relations, parent's education, children's education, shelter, food/clothing, health/safety, mental health, alcohol/drugs, finances, transportation/driving, community relations/civics, and adult employment	Self-sufficiency matrix administered quarterly for phase I clients, and every 6 months for phase II clients

10. How will your Program benefit the community indirectly, beyond direct services to clients?

Through our program, homeless families who have previously been a direct consumer of a variety of public services begin to give back to the community in many ways, including; gainful employment (contributing to the economy), a decrease in reliance on public assistance, and learning the ethic of giving back to the community. The program also contributes to decreasing the community's crime rate, with residents who may have previously been involved in illegal activities now on the path of restitution and changing their lives. Graduates of the Esplanade House program are prepared to fully participate in the community in healthy and productive ways, due to the program's focus on maintaining sobriety, learning ways to manage difficult emotions, and problem-solving skills.

11. Does your Program use an evidence-based or evidence-informed model of services? If so, please describe. If not, what data can you provide which describes the effectiveness of your service model?

The Esplanade House program uses an evidenced based self-sufficiency matrix with adult clients. The self-sufficiency matrix is an assessment and outcome measurement tool based on the federal outcome standards ROMA ( Results Oriented Management and Accountability) This impact measurement tool has 25 individual scales each measuring observable changes in some aspect of self-sufficiency. Each scale was developed independently on a continuum from "in crisis" to "self-sufficient" and allows for the measurement of client progress and maintenance over time. The matrix is administered during case management at initial entry and every three months thereafter to determine progress and adjustments needed to the client's case plan and staff interventions. The Matrix covers areas regarding family relations, parent's education, children's education, shelter, food/clothing, health and safety, mental health, alcohol and drugs, finances, transportation, community relations and adult employment. Extensive services including weekly case management, classes addressing self-sufficiency, drug and alcohol abuse counseling services and referrals to resources in the community have resulted in 80 percent of the residents improving in 7 or more areas.

12. Describe how you evaluate your Program services and to what extent you consider client feedback and the involvement of the Board of Directors in Program evaluation. Provide an example of the way in which the Program has been modified in response to such feedback and evaluation.

Program services are evaluated on several levels. First the Agency Board of Directors meets monthly and reviews program performance against both the programmatic goals and financial goals to assess progress in achieving projected levels of accomplishment. In addition the details of the program activity are discussed to ensure understanding of what impacted results to current time and what adjustments in program services might be necessary for future achievement. Secondly, the Program Manager meets with the Esplanade House Community Council monthly to discuss program needs. These six community council members are the leaders among the community and speak on the behalf of the residence needs. Thirdly, class evaluation surveys are given out at the end of each course and are reviewed to determine their effectiveness in assisting residents in their goals of self-sufficiency, financial literacy, recovery from addiction, job readiness, healthy relationships and overall physical health and nutrition. As a results of the surveys it was decided to add a Single Parent support group and a Healthy You class to further meet the needs of the clients. Curriculum was also altered to address the changing needs of the clients. Finally, an anonymous comment and concern box is reviewed every two weeks. The concerns are then discussed with the community council and strategies are put into place. Answers to the residents' concerns then go out in a flyer once a month attached to their schedules.

13. How does your Program collaborate with other community agencies to enhance the impact of your services? What are the benefits of this collaboration?

We collaborate with numerous services to meet the needs of our families. Several social service programs provide services on our property weekly. This includes Department Of Social Services Cal Works program which assists with self-sufficiency goals; Chico State University CAVE volunteer program providing after-school activities; Remi Vista counseling services providing therapy for children and their parents addressing traumas resulting from homelessness and other mental health issues; Butte County Office of Educations School Ties Program providing tutoring to help at risk students; Butte College School of Nursing students performing health inventories on all children followed by appropriate medical /dental resource referrals. We also work very closely with other Butte County shelters including Torres Shelter, Sabbath House, and Catalyst. This includes monthly collaboration meetings and weekly contact between our intake worker and their case managers to discuss mutual clients (with required signed releases of information) to effectively transition clients from shelters to our transitional housing. Staff also meets with Children's Services Division on a quarterly basis with social workers, case managers, and clients support systems to address Facilitating All Resources Effectively (FARE); this helps our families establish their support and move forward in getting their children back to full time custody.

14. How many persons will your Program serve in 2016-17?

220 Persons CDBG Funding Requested \$ 15,000 Cost per Participant \$ 68.18

15. How many persons did your Program serve in 2015-16?

197 Persons\* CDBG Funding Received \$ 10,000 Cost per Participant \$ 50.76 \*

\*Estimated

16. If City funding is not available, how does this change the operation of the Program? Would you seek to fill the gap from other funding sources?

Funds received from the City of Chico are used to offset utility expenses for the Esplanade House Transitional Housing Program for homeless families. If funding for utility assistance were not available from the City, the program would need to divert critical staff and program funding to meet the cost of essential utilities for the clients. A decrease in program or staff funding would make it impossible to maintain staffing ratios for direct services to residents, severely impacting their ability to achieve self-sufficiency and end the cycle of poverty and homelessness. These funds provide very essential gap funding which has a direct impact on the program's ability to achieve its goals of moving families from homelessness into permanent housing.

17. Describe your organization's fundraising efforts during the past year (include annual events, specific campaigns and any other relevant information demonstrating community fiscal support).

The Esplanade House Children's Fund is a separate non-profit that helps raise private donations through mail solicitations and targeted campaigns. Our endowment fund with the North Valley Community Foundation is an additional source of revenue and through this activity we participate in the annual Annie B's drive. We accept private donations of clothing and household items to support families as they establish their new homes in our residential apartments. Esplanade House has also received funding from local charities such as the Kiwanis Club, Soroptimist, and the Discovery Shoppe.

18. What are the most significant trends and/or changes that are currently affecting your Program's operation and the people you serve? How is your organization responding to these trends/changes?

The needs and challenges among the homeless family population has escalated. Notable trends include increased domestic violence, severe mental health issues and a rise in opiates use. Our program is addressing mental health issues by providing more intensive counseling services though Dialectical Behavior Therapy specializing in suicidal thought, behavior self-harm, and intense emotional suffering from feelings of shame, grief, and anger. Increased Esplanade House applications for those suffering from domestic violence have been addressed through referrals to Catalyst services providing specialized counseling and assistance with restraining orders. We have also increased security awareness. The increase in opiate use among our applicants has been addressed though a more thorough screening process to assure appropriateness to our program.

19. Describe the skills and experience of staff that will work directly on the Program. Who will oversee the Program? How will the Program be managed?

The program is overseen by Eloise Campbell, Program Manager. Ms. Campbell is a licensed Marriage and Family Therapist, and has 28 years' experience in working with at-risk, low-income families as a social worker, therapist, and program manager. Direct client services are also provided by two adult Case Managers, a Child Advocate, and one Drug & Alcohol Counselor. All of the staff has extensive experience in working with homeless individuals and families, at-risk children, and those in recovery from drug and alcohol addiction. These staff maintain a caseload of individuals and families they are working with on personal and family success goals. They meet as a treatment team several times a week to ensure a coordinated approach to services. The program is also supported by an Office Assistant, Maintenance Specialist and Donations Coordinator.

20. Has your organization been audited in the past year by an individual or firm other than the City of Chico? If yes, by whom? Has any audit of your organization found discrepancies or problems?

Yes, we have been audited by Russell CPAs. The audit has found no discrepancies or problems.

21. Program Budget Table

Proposed Program Budget 2016-2017

Budget Category	Proposed Program "CDBG" Portion		Other Funds (Non-CDBG)				
	Direct Related Costs	General Admin Costs of Service Provider	Other Federal Funds	State/Local Funds	Private Funds	Other	Totals
A. Salaries & Wages			89,981		96,135	76,824	262,940
B. Fringe Benefits			38,563		41,200	32,924	112,687
C. Consultant/Contract Services			7,250			6,000	13,250
<b>TOTAL PERSONNEL BUDGET</b>			135,794		137,335	115,748	388,877
D. Office Rent							
E. Utilities	15,000	0	27,386		5,400	20,500	68,286
F. Telephone						2,400	2,400
G. Office Supplies			2,800		870	100	3,770
H. Equipment							
I. Printing/Duplication			1,250			1,050	2,300
J. Travel/Conference			1,200				1,200
K. Other:			42,051		60,275	39,083	141,409
<b>TOTAL NON-PERSONNEL BUDGET</b>	15,000	0	74,687		66,545	63,133	219,365
<b>TOTAL PROJECT BUDGET</b>	15,000	0	210,481		203,880	178,881	608,242

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

Split CDBG costs between direct costs associated with implementing the proposed activity and general administration costs used to operate the non-profit.

22. **Total Agency Operations budget—columns for 2015-16 and estimated for 2016-17**

ORGANIZATION NAME Community Action Agency of Butte County Inc.

**AGENCY REVENUES**

<b>INCOME SOURCES:</b>	<b>FY 2015-16</b>	<b>Estimated FY 2016-17</b>
1. BEGINNING BALANCE (July 1)	0	<14,979>
2. State/Federal Grants (Specify)		
Federal (CSBG, LIHEAP, DOE, FEMA, SHP, S+C,EFAP)	3,579,106	2,879,574
3. City of Chico CDBG Funding	10,000	15,000
4. Community Donations/Fundraising	313,377	335,694
5. Fees for Services	38,611	48,000
6. Other Income Sources:		
ESA Program	1,353,510	1,440,000
Other Income	235,294	856,771
7. TOTAL INCOME (Add Items 2-6)	5,529,898	5,575,039
8. TOTAL FUNDS AVAILABLE (Item No. 1 plus Item No. 7)	5,529,898	5,560,060

**AGENCY EXPENDITURES**

	<b>FY 2015-16</b>	<b>Estimated FY 2016-17</b>
<b>TOTAL FUNDS AVAILABLE:</b>	5,529,898	5,560,060
<b>EXPENDITURES:</b>		
1. Salaries/Employee Benefits	2,718,621	2,607,866
2. Expenses:		
Travel Expenses	150,230	133,359
Office Space Expenses	43,110	39,600
Consumable Supplies	110,576	101,205
Equipment Expenses	9,087	58,000
Utilities Expense	114,974	109,337
Insurance Expense	87,611	90,583
3. Other Operating Expenses:		
Depreciation	220,000	220,000
Direct Cleint Utilities (LIHEAP)	579,149	391,650
Building Materials	911,516	814,927
Other Operating Expenses	600,003	1,022,914
4. Capital Expenses (show detail on separate sheet and attach)	0	0
5. TOTAL EXPENDITURES	5,544,877	5,589,441
6. <b>ENDING BALANCE</b> (Total Funds Available Minus Total Expenditures)	<14,979>	<29,381>

**CONFLICT OF INTEREST**

Federal, State, and City law prohibits employees and public officials of the City of Chico from participating on behalf of the City in any transaction in which they have a financial interest. In order to determine a possible conflict of interest, please indicate whether the applicant, any of the applicant's staff, any of the applicant's Board of Directors, or any of the applicants family members or business partners is or has been within one year of the date of this application one of the following: (1) a City employee or consultant, or (2) a City Council Member.

Checking the **Yes; possible conflict of interest** box does not automatically disqualify the applicant; however, additional verification may be requested to process the application and to determine project eligibility.

No; no conflict of interest.

Yes; possible conflict of interest. (Please explain below)

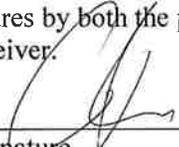
**Authorized Signature:**

To the best of my knowledge, the information provided on this application and all attached forms is true and I am authorized to submit this application on behalf of the applicant's organization/agency.

NOTE: Programs using a Fiscal Receiver must have signatures by both the program director and a representative authorized to sign on behalf of the Fiscal Receiver.

Thomas Tenorio, CEO

\_\_\_\_\_  
Name of Non-Profit Representative  
Or Fiscal Receiver Representative

  
\_\_\_\_\_  
Signature  
(Fiscal Receiver or Organization Representative)

2/23/16

\_\_\_\_\_  
Date

\_\_\_\_\_  
Name/Signature of Program Director  
(If different from above)

CITY OF CHICO  
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)  
PUBLIC SERVICES FUNDING APPLICATION  
FISCAL YEAR 2016-17

RECEIVED

FEB 23 2016

CITY OF CHICO  
BUILDING DIVISION

To ensure that your complete response appears on the printed application, please limit your responses in all fields to the visible space provided.

**APPLICANT INFORMATION:**

Legal Name of Organization: Innovative Health Care Services

Executive Director/CEO/Department Head: Diane Puckett

Executive Director/CEO/Department Head Phone #: (530) 342-2345

Contact Person/Title (If Different from Executive Director): Same

Contact Phone # (If Different from Executive Director): Same

Address: 124 Parmac Road

City/State/Zip: Chico, CA 95926

E-Mail: dcoopptc@sbcglobal.net Website: pegaylorcenter.org

Is the Organization or fiscal receiver a California non-profit corporation?  Yes  No  
(If "no," organization is ineligible)

Tax ID # 68-0015216 DUNS # 006254797

For information regarding Federal DUNS numbers go to <http://fedgov.dnb.com/webform>

Name of Program Applying for CDBG Funds:

Peg Taylor Center for Adult Day Health Care

Is this request for: (check one)  On-Going Support  New Program

**For Staff Use Only:** Complete Application received by deadline:  Yes  No

**THRESHOLD:** (Note: questions 1-4 must be answered completely in order to determine if your application meets threshold requirements in order to be considered for funding)

1. City CDBG Public Services Funding Request: \$24,861 (no less than minimum of \$15,000)

2. Does the Organization serve primarily low income (less than 80% AMI) or disabled clients?  
 Yes       No

3. Will 100% of the CDBG funds be used to serve low income clients or households?  
 Yes       No

4. Please select which **one** of the 5 Public Services priorities listed in the City's Consolidated Plan your Program addresses (select only one primary goal, even if you feel your Program addresses more than one. Programs not addressing one of these goals will not be considered for funding):

Transition homeless persons to permanent housing and greater stability, particularly chronically homeless individuals.

Overcome impediments to Fair Housing through advocacy, education and legal aid.

Provide affordable childcare for low-income families.

Help persons with disabilities improve their quality of life and achieve greater economic security.

Improve and support the health, well-being and self-sufficiency of low-income seniors

**PROGRAM/ACTIVITY:**

5. Describe (1) the services (Program) to be provided with requested City CDBG Public Services Funding, and (2) how your Program addresses the City CDBG Public Services priority selected in Question #4 above. Be as specific as possible.

The services to be provided at the Peg Taylor Center with CDBG funds will address Priority 4 above: "Help persons with disabilities improve their quality of life and achieve greater economic security."

These services will be:

1. Comprehensive health and social services for adults with serious health conditions; this includes nursing support, case management and therapies.

2. Crisis assistance for local families with a family member whose life has been impacted by disabilities.

3. Meals and nutritional support, including diabetic care, specialized diets, and education.

We will also provide:

4. Assistance with transitioning back home after hospitalizations.

5. Information and referral to resources for over 1,000 individuals and families/year

Our program serves adults with disabilities of all ages, and every participant at the Peg Taylor Center is coping with multiple, serious health conditions. The services they receive support their quality of life through stabilizing and maintaining their health and ability to live in community settings, thus improving their economic security.

Without our services, most would have to leave their homes and reside in skilled nursing facilities due to their complex health issues. The intended purpose of the adult day health care model is to prevent this loss of independence and threat to their economic stability and overall well-being.

Additional space for item number 5 if needed.

This happens at many different levels. Some adults come to the Peg Taylor Center for shorter-term rehabilitation and support after an accident or illness. We are able to comprehensively support their safe recovery for as long as they need in order to regain the ability to go back to work or return to completely independent living. This is due to our ability to provide a full range of nursing, social work, physical, occupational and speech therapies and other services that are essential to sustaining recovery even after they no longer qualify for these services in other rehabilitation settings, due to more stringent benefit limits. As a result, we are able to offer hope and make a tremendous difference for adults who have the potential to make continuing progress in regaining strength and functional abilities over time.

Other adults need continuing long term support to ensure their ability to live in local housing and avoid repeat hospitalizations. For example, we currently have participants living at Lucian Manor, Villa Serena (specialized housing for individuals with mental illness), and Villa Rita. Without our services 5 days a week, they would be unable to safely remain in these settings, and would be at risk for homelessness and institutionalization.

One of these participants previously lost her leg to diabetes because she was unable to care for herself due to severe symptoms from mental illness. While recovering from her amputation, she was placed in a skilled nursing facility; however, they were unable to meet her mental health needs. After being enrolled at the Peg Taylor Center, her severe mental health symptoms stabilized for the first time since receiving her initial diagnosis many years before, and she was able to move into an independent living situation. With daily diabetic care, proper management of her medications, and assistance with her diet through the Peg Taylor Center, she has been able to avoid repeat hospitalizations or homelessness. On-going physical therapy has also helped her avoid having to use a wheelchair or walker. Per the reports of her family, her quality of life and overall economic security are higher than they ever thought would be possible; all because of the on-going support provided in our program.

Note that when first enrolled in our program, this participant was just turning 65. With the help of the Peg Taylor Center, she has been able to continually increase her well being over the past ten years, successfully aging in place, enjoying life, and spending time with her very supportive local family, despite the serious health challenges she faces.

Annually, this participant receives over 7,500 hours of comprehensive care at the Peg Taylor Center. Assuming that the City's contribution for this participant's care in 2015-16 was \$184 (see breakdown on page 8), the cost to the City of Chico for each hour of care this participant received was less than 2 and a half cents.

Overall, the adult day health care model was designed to be efficient, effective and person-centered, and has demonstrated its value repeatedly over the years as participants join the program and are able to stabilize, step off the roller coaster of constant crises and repeat hospitalizations, and enjoy a far higher quality of life and health.

6. Who are the targeted beneficiaries or clients (include eligibility criteria)?

Our target population is very low-income adults of any age with disabilities and chronic health conditions that impact both their independent activities of daily living (IADLS, such as handling money or shopping) and their activities of daily living (ADLs, such as bathing, grooming, dressing, and nutrition). The participants we serve must meet eligibility criteria that include having a medical necessity for our services based on physical and/or mental health needs.

Over 80% of our participants face challenges from severe mental illness, dementia, or traumatic brain injury; many of these individuals live alone. Forty to 50% of our participants live in low income housing, low rent apartments and mobile homes. Overall, the majority have diabetes, need daily assistance with personal care and other basic needs, and take an average of 6-8 (and up to 31) different medications.

100% of the participants we serve are at immediate risk of emergency department visits, hospitalizations, skilled nursing facility placements and/or further disability or death without our ongoing interventions and support to maintain and improve their health and prevent recurring health crises.

7. Describe proactive outreach efforts or programmatic elements that foster access to your organization's services by under-represented (racial minorities, limited English speakers, disabled) groups in our community.

100% of our participants have disabilities. Additionally, we annually assess the representation in our participant group to ensure that it is in keeping with our community's profile of ethnic diversity. Efforts to maintain diversity are built into our on-going program plan, and we consistently meet this goal.

Programmatic elements include ensuring that we have Spanish-speaking staff members who can provide care in Spanish; offering program materials in the languages of our limited English speakers; and conducting regular outreach to core entities serving racial minorities, limited English speakers and adults with disabilities, such as the Department of Employment and Social Services, local Federally Qualified Health Clinics, and Northern Valley Indian Health and Feather River Tribal Health.

Importantly, we also have a large group of volunteers who represent a variety of ages, ethnicities, disabilities, and other aspects of our diverse community helping to spread the word about our services. For example, in the month of October 2015, 126 diverse volunteers contributed over 363 hours of active involvement, greatly enriching our program.

8. Has the organization had any fair housing/equal opportunity complaints filed within the last year?

Yes  No

If yes, what was the outcome?

9. Complete the following chart listing the primary activities of your Program, their indicators, outcomes and measurement tools (list no more than 5 activities). **Activities** are specific, definable services; **Outcomes** are the client benefits or changes that result from your services; **Indicators** describe how you see, hear or read the change or benefit (can be quantitative, such as numbers, percentages, ratios or qualitative which describes changes in perception or awareness); **Measurement Tools** are the resources you use to collect the indicator data.

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>
<b>Example: Financial Literacy Classes</b>	<b>Increased knowledge of how to establish and maintain a monthly household budget, contributing to financial security and self-sufficiency</b>	<b># of exiting families who report they now use a monthly budget to manage expenses and savings</b>	<b>Follow up survey at completion of class and program exit</b>
A. Ongoing assessment of needs and provision of comprehensive daily health and social services for chronically ill adults at risk of losing their ability to live in community settings.	Individual will gain stability in health and well being such that their risk of skilled nursing facility placement is reduced.	# of adults served who are able to attend the Peg Taylor Center for at least 75% of scheduled days in order to receive consistent, on-going care and support and who do not leave the program for skilled nursing placement in the grant year.	Attendance records and records of units of service provided in grant period, as well as tracking outcomes via Program disenrollment data and records of where participants are discharged to, and whether they are placed in skilled nursing facilities during the grant year.
B. Crisis assistance for local families through Care Consultations, counseling and help to access services.	Increased ability to address other responsibilities, including work, grocery shopping, caring for children and grandchildren and health care needs.	# of caregivers who report that they are benefiting from Program due to ability to better manage necessary tasks and responsibilities.	Self reports from caregivers at 6 month reassessment intervals.

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>
Diabetic management through individualized nursing services, care planning, provision of specialized diets, and participant education	Improvement in stability of blood sugars	Blood sugars will be within desired range for 75% of program participants at the end of the grant period	Flow sheets kept for each participant with record of blood sugar monitoring
Therapeutic recreation and activities provided by both volunteers and staff to offer opportunities to engage with the broader community	Reduction in isolation and depression; increased engagement.	75% of participants will demonstrate engagement and reductions in feelings of isolation and depression by identifying enjoyment of the opportunities to interact with the community volunteers	Records will be kept of the level of volunteer involvement (hours volunteered in program) and participants will be surveyed once a year regarding their response to the volunteers
Help to access transportation to care and support	Reduction in isolation	90% of participants who can utilize the B-Line will receive help as needed to apply or maintain eligibility and participants will receive assistance with B-Line fares.	Records will be kept of the number of participants utilizing B-Line to access services at the Peg Taylor Center and other care settings.

10. How will your Program benefit the community indirectly, beyond direct services to clients?

We provide a wide range of indirect community benefits. For example, we address other aspects of the Public Service Goals in the City Consolidated Plan. The Plan describes the need for "Low Income Affordable Housing that: • is suited to small households, including seniors and persons with disabilities • has supportive services for special needs populations • is accessible to persons with disabilities • includes units affordable to Extremely Low Income households." The Peg Taylor Center functions as the provider of supportive services for many such residents of low income affordable housing. Not only do we offer meals, medications and other forms of nursing oversight, we assist with required tasks to keep their benefits in place, including navigating systems and completing the forms and processes needed to maintain Medi-Cal and housing eligibility. This helps to prevent low-income individuals from becoming homeless due to functional and cognitive challenges that can impair their ability to handle these tasks. We also prevent first responder calls due to crises that can be caused when adults with impaired memory or judgment are on their own at home during the day because their caregivers have to work, and we aid in successful transitions back to home after discharge from hospitals and other institutions.

In total, we address Public Service Goals 1, 2, 4 and 5 in a variety of ways.

11. Does your Program use an evidence-based or evidence-informed model of services? If so, please describe. If not, what data can you provide which describes the effectiveness of your service model?

Our services are all evidence informed (see [www.ahrq.gov](http://www.ahrq.gov); Agency for Healthcare Research and Quality.) The provision of respite for caregivers also has a significant evidence-based value. National studies indicate that caregiving creates many strains, particularly on women, causing them to decrease work hours, quit their jobs entirely, and seek early retirement. Higher levels of depression, anxiety and other mental health challenges are common and one study found a marked increase in risk for women providing 36 hours or more per week of care to a spouse. More than one-third of caregivers provide intense and continuing care to others while they themselves are in poor health (The Plight of Vulnerable Caregivers, American Journal of Public Health, 2002), and women who spend 9 or more hours a week caring for an ill or disabled spouse increase their risk of coronary heart diseases two fold (Caregiving and Risk of Coronary Heart Disease in U.S. women, American Journal of Preventive Medicine, 2003.). Other health effects include an increased risk of mortality overall for caregivers who lack adequate support. (See prior reference). Dr. Steven Zarit at Univ. of Pennsylvania recently identified the science behind the improvement in health for caregivers whose loved ones are cared for in adult day services; i.e., increases in a hormone that controls the harmful effects of cortisol (a stress hormone) to improve long-term health.

12. Describe how you evaluate your Program services and to what extent you consider client feedback and the involvement of the Board of Directors in Program evaluation. Provide an example of the way in which the Program has been modified in response to such feedback and evaluation.

The program services provided at the Peg Taylor Center are evaluated on a monthly, quarterly and yearly basis, and reviewed monthly and annually by our Board. Each participant's needs and personal goals are assessed at the outset of their services. An individualized service plan is then developed by our Multi-Disciplinary Team, and the effectiveness of services is measured and evaluated by tracking outcomes over time. In response, care plans are modified as needed. Additionally, feedback is sought from participants on a continuous basis regarding their current needs and interests, and used to make changes in the activity programming, meals and other core aspects of the Center's services. Example: A participant in her sixties had been in a skilled nursing facility due to a health crisis. She was able to leave the facility to live with family, however this created significant family strain. Upon referral to the Peg Taylor Center, her family needed respite; meanwhile, her personal goal was to improve her health, better manage her diabetes, and be able to live independently again. After receiving nursing care, therapies and nutritional help at the Peg Taylor Center, her health improved. The Center social worker then helped the participant and her family to locate an apartment in a local supported housing complex where she could live independently. Throughout her enrollment in our program, the participant's health outcomes were tracked through measures such as monitoring and reconciliation of her medications, vital signs, and other signs and symptoms of her chronic illness. She also received comprehensive diabetic care and education, based on her personal health literacy. She was able to provide feedback on her personal goals, and these goals were used to guide her services.

13. How does your Program collaborate with other community agencies to enhance the impact of your services? What are the benefits of this collaboration?

We collaborate extensively with other community agencies, including Butte County Adult Protective Services and Behavioral Health, veterans' services, health providers, Passages, Enloe Hospital, HelpCentral and the 211 system, Lucian Manor, CHIP, and many others. One result of our collaboration is that we directly assist the Butte County Adult Protective Services, as well as the City's first responders -- police and fire -- by protecting vulnerable adults, thereby reducing 911 calls. Serious crises such as wandering and becoming lost, diabetic emergencies, falls, and homelessness are common for city residents who suffer from dementia, head injuries or mental illness, prior to their being cared for at the Peg Taylor Center. By offering a safe, supervised environment, comprehensive health care, meals and transportation, the Peg Taylor Center can prevent most crisis situations that would otherwise tie up the time of City and County emergency personnel. We also ensure that those we serve have their social and emotional needs met so that they don't have to turn to first responders for reassurance, which has a costly impact on the public budget for police and fire. A further benefit of collaboration is to prevent duplication of services and ensure effective coordination.

Note re Question 14 below: This includes only core services provided with the help of City funding. Yearly we offer over 25,000 hours of care and transportation and assist over 1,000 individuals to access local resources.

14. How many persons will your Program serve in 2016-17?

135 Persons CDBG Funding Requested \$ 24,861 Cost per Participant \$ 184

15. How many persons did your Program serve in 2015-16?

105 Persons\* CDBG Funding Received \$ 19,429 Cost per Participant \$ 185 \*

\*Estimated

16. If City funding is not available, how does this change the operation of the Program? Would you seek to fill the gap from other funding sources?

City funding enables us to care for those Chico residents who are most at risk for homelessness, accidents, and other crises due to severe disabilities. The Peg Taylor Center is the only adult day health care program in this area and the loss of funding would jeopardize these comprehensive services, also preventing our program from growing to further meet the high need. 70% of our participants are City residents and City funding makes up only 2% of our total funding, but leverages over \$700,000 in funding from outside the City every year to support local residents with extensive needs. We continuously fund-raise to support our program, and will do so if not funded by the City, but the impact on our services would be serious as it would leave a gap that would be hard to fill.

17. Describe your organization's fundraising efforts during the past year (include annual events, specific campaigns and any other relevant information demonstrating community fiscal support).

Our annual event is the Poppy Walk & 5K Run, which was designed both to raise funds and to generate greater community awareness of our services. Over the past five years, this event has raised over \$90,000 and involved several thousand community members. The 2016 sponsors include Chico High School, and up to 125 students in the Community Service Program are expected to take part. Annually we also conduct several direct mail campaigns a year, including our "Plant A Seed" and "Ride to Life" Campaigns. In 2016, we are fortunate to be a beneficiary of the Chico Cioppino Feed. We have been a recipient of funds through the Stiefvater Endowment and the North Valley Community Foundation for the past 8 years, were featured in their "Have a Senior Moment" campaign, which also helped to raise community awareness, and annually take part in the Annie B Drive. As a result of continuously increasing our efforts and active board training and involvement over the past 6 years, we were able to triple our previous level of fundraising. This year we are on track to greatly exceed that. We have already met 94% of our 2015-16 fundraising goal of \$65,000, and the Chico Cioppino Feed is expected to provide \$30,000 towards re-roofing the Peg Taylor Center facility and the purchase of desperately needed equipment.

18. What are the most significant trends and/or changes that are currently affecting your Program's operation and the people you serve? How is your organization responding to these trends/changes?

1. Medi-Cal services are now coordinated through Medi-Cal Managed Care. We are striving to work closely with the two Butte County providers of Medi-Cal managed care to increase support for City residents who have chronic health conditions and disabilities.
2. Increasing needs of veterans -- We continue working with the VA and local veterans' services to address these needs, which span a range of ages.
3. Increased need for chronic care management -- We are striving to create better understanding of the role we play in chronic care management, including our services for younger adults and individuals with mental health needs or who need care coordination and support in order to remain in their supported housing situation.
4. Shortage of health care professionals -- We provide a placement site for both Butte College and CSU, Chico for training health professionals, including LVNs studying to become RNs, graduate students in Speech Pathology, and social work interns. We are now developing service opportunities for high school students to encourage them to consider careers in the health professions and increase their understanding of chronic health needs and aging.
5. Working families -- We provide respite during the day so that working families can be confident that their adult family members are well cared for and in a safe situation.
6. Person-centered care/Community integration -- A new federal standard requires community based programs to verify that they meet these standards. ADHC exemplifies this, and we are helping the state to design the process.

19. Describe the skills and experience of staff that will work directly on the Program. Who will oversee the Program? How will the Program be managed?

The Program will be overseen by Diane Puckett, the center's founding Executive Director, who has over 30 years of experience with managing CDBG funding and other grants. Ms. Puckett is a highly regarded provider of adult day health care services and has served on advisory committees for the state throughout her career. She is currently assisting the state and the California Association of Adult Day Services with updating quality standards for home and community based services and adult day health care. The high quality of services provided at the Peg Taylor has been affirmed by consistent positive reviews from the California Dept. of Aging, including the most recent review in January, 2016, in which no deficiencies were identified.

Ms. Puckett will be assisted in the management of the program by Corinne Miller, the Peg Taylor Center's Assistant and Program Director, a social worker with 25 years of adult day health care experience. She will manage and supervise the provision of care consultations, care coordination and direct care and nursing support for City of Chico residents served in the Program. These services will be directly provided by the Center's social work and nursing staff members, who have many years of experience in the effective provision of these services. This will also be overseen by Dr. Ken Fleming, our program physician, who approves all plans of care, and Mary Ann Neal, RN, our psychiatric consultant. Dr. Fleming is also an Emergency Dept. physician at Enloe Hospital. Both he and Ms. Neal are highly regarded and have over 35 years of experience with the population we serve.

20. Has your organization been audited in the past year by an individual or firm other than the City of Chico? If yes, by whom? Has any audit of your organization found discrepancies or problems?

Yes, by John Powell and Associates. There have been no discrepancies or problems found.

21. Program Budget Table

Proposed Program Budget 2016-2017

Budget Category	Proposed Program "CDBG" Portion		Other Funds (Non-CDBG)				Totals
	Direct Related Costs	General Admin Costs of Service Provider	Other Federal Funds	State/Local Funds	Private Funds	Other	
A. Salaries & Wages	17,661	0	\$39,658	382,087	56,323	0	495,729
B. Fringe Benefits	0	0	9,139	90,450	14,654	0	114,243
C. Consultant/Contract Services	0	0	3,110	10,755	0	0	13,865
<b>TOTAL PERSONNEL BUDGET</b>	17,661	0	51,907	483,292	70,977	0	623,837
D. Office Rent	0	0	0	0	0	0	0
E. Utilities	0	0	2,074	20,477	3,370	0	25,921
F. Telephone	0	500	288	2,812	0	0	3,600
G. Office Supplies	0	0	0	2,500	0	0	2,500
H. Equipment	0	0	400	3,950	650	0	5,000
I. Printing/Duplication	0	0	0	0	3,190	0	3,190
J. Travel/Conference	0	0	0	280	599	0	879
K. Other: Ins/Blding Loan	0	0	6,001	37,960	16,863	0	60,824
Facility & Operations	0	0	2,454	46,470	9,228	0	58,152
Transportation/Meals	4,000	0	7,971	78,709	8,951	0	99,631
Supplies:Nurs/Therapy/etc	2,700	0	1,176	7,913	412	0	12,201
<b>TOTAL NON-PERSONNEL BUDGET</b>	6,700	500	20,364	201,071	43,263	0	271,898
<b>TOTAL PROJECT BUDGET</b>	24,361	500	72,271	684,363	114,240	0	895,735

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

Split CDBG costs between direct costs associated with implementing the proposed activity and general administration costs used to operate the non-profit.

22. Total Agency Operations budget—columns for 2015-16 and estimated for 2016-17

ORGANIZATION NAME Innovative Health Care Services/Peg Taylor Center

**AGENCY REVENUES**

<u>INCOME SOURCES:</u>	FY 2015-16	Estimated FY 2016-17
1. BEGINNING BALANCE (July 1)	3,893	0
2. State/Federal Grants (Specify) None		
3. City of Chico CDBG Funding	\$19,205	\$24,861
4. Community Donations/Fundraising	\$115,000	\$86,000
5. Fees for Services	\$683,078	\$705,875
6. Other Income Sources:		
Butte County Adult Protective Services - Grant	\$24,000	\$24,000
Child and Adult Care Food Program/FEMA (Nutrition)	\$27,136	\$29,030
Foundation and Other Grants	\$23,000	\$26,000
7. TOTAL INCOME (Add Items 2-6)	\$891,419	\$895,766
8. TOTAL FUNDS AVAILABLE (Item No. 1 plus Item No. 7)	895,312	\$895,766

**AGENCY EXPENDITURES**

	FY 2015-16	Estimated FY 2016-17
<u>TOTAL FUNDS AVAILABLE:</u>	895,312	895,766
<u>EXPENDITURES:</u>		
1. Salaries/Employee Benefits	\$607,331	\$623,837
2. Expenses:		
Travel Expenses		
Office Space Expenses	\$29,772	\$30,671
Consumable Supplies	\$14,700	\$14,700
Equipment Expenses	\$10,000	\$5,000
Utilities Expense	\$24,600	\$29,521
Insurance Expense	\$8,000	\$9,600
3. Other Operating Expenses:		
Meals for Participants	\$27,542	\$34,588
Transportation for Participants	\$64,400	\$65,043
Fundraising	\$4,000	\$4,500
Other: Safety Program;Outreach;State Licenses;Line of Credit	\$31,016	\$29,324
4. Capital Expenses (show detail on separate sheet and attach)	\$73,951	\$48,951
5. TOTAL EXPENDITURES	\$895,312	\$895,735
6. <b>ENDING BALANCE</b> (Total Funds Available Minus Total Expenditures)	\$0	\$31

## Attachment: Detail of Capital Expenses

	<u>2015-16</u>	<u>2016-17</u>
<b>Building Loan</b>	\$ 15,816	\$ 15,816
<b>Depreciation</b>	\$ 22,635	\$ 22,635
<b>Necessary Building Improvements: Re-Roofing</b>	\$ 30,000	\$ -
<b>Equipment, including Refrigerator &amp; Freezer</b>	<u>\$ 5,500</u>	<u>\$ 10,500</u>
	\$ 73,951	\$ 48,951

**CONFLICT OF INTEREST**

Federal, State, and City law prohibits employees and public officials of the City of Chico from participating on behalf of the City in any transaction in which they have a financial interest. In order to determine a possible conflict of interest, please indicate whether the applicant, any of the applicant's staff, any of the applicant's Board of Directors, or any of the applicants family members or business partners is or has been within one year of the date of this application one of the following: (1) a City employee or consultant, or (2) a City Council Member.

Checking the **Yes; possible conflict of interest** box does not automatically disqualify the applicant; however, additional verification may be requested to process the application and to determine project eligibility.

No; no conflict of interest.

Yes; possible conflict of interest. (Please explain below)

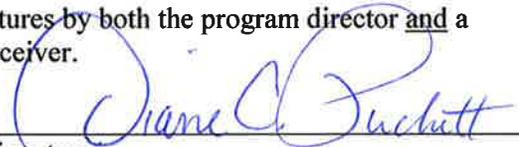
**Authorized Signature:**

To the best of my knowledge, the information provided on this application and all attached forms is true and I am authorized to submit this application on behalf of the applicant's organization/agency.

NOTE: Programs using a Fiscal Receiver must have signatures by both the program director and a representative authorized to sign on behalf of the Fiscal Receiver.

Diane C. Puckett, Executive Director

\_\_\_\_\_  
Name of Non-Profit Representative  
Or Fiscal Receiver Representative

  
\_\_\_\_\_  
Signature  
(Fiscal Receiver or Organization Representative)

2/22/2016

\_\_\_\_\_  
Date

\_\_\_\_\_  
Name/Signature of Program Director  
(If different from above)

**CITY OF CHICO  
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)  
PUBLIC SERVICES FUNDING APPLICATION  
FISCAL YEAR 2016-17**

**RECEIVED**

**FEB 23 2016**

**CITY OF CHICO  
HOUSING**

*To ensure that your complete response appears on the printed application, please limit your responses in all fields to the visible space provided.*

**APPLICANT INFORMATION:**

Legal Name of Organization: Legal Services of Northern California

Executive Director/CEO/Department Head: Gary F. Smith

Executive Director/CEO/Department Head Phone #: (916) 551-2150

Contact Person/Title (If Different from Executive Director): Jennifer Haffner, Managing Attorney

Contact Phone # (If Different from Executive Director): (530) 345-9491

Address: 541 Normal Avenue (mailing address: P.O. Box 3728, Chico, CA 95927)

City/State/Zip: Chico CA 95928

E-Mail: chico-office @ LSNC.net Website: LSNC.info

Is the Organization or fiscal receiver a California non-profit corporation?  Yes  No  
(If "no," organization is ineligible)

Tax ID # 94-1384659 DUNS # 086126596

For information regarding Federal DUNS numbers go to <http://fedgov.dnb.com/webform>

Name of Program Applying for CDBG Funds:

Legal Services of Northern California - Butte Regional Office

Is this request for: (check one)  On-Going Support  New Program

**For Staff Use Only:** Complete Application received by deadline:  Yes  No

**THRESHOLD:** (Note: questions 1-4 must be answered completely in order to determine if your application meets threshold requirements in order to be considered for funding)

1. City CDBG Public Services Funding Request: \$15,000 (no less than minimum of \$15,000)

2. Does the Organization serve primarily low income (less than 80% AMI) or disabled clients?  
 Yes       No

3. Will 100% of the CDBG funds be used to serve low income clients or households?  
 Yes       No

4. Please select which **one** of the 5 Public Services priorities listed in the City's Consolidated Plan your Program addresses (select only one primary goal, even if you feel your Program addresses more than one. Programs not addressing one of these goals will not be considered for funding):

Transition homeless persons to permanent housing and greater stability, particularly chronically homeless individuals.

Overcome impediments to Fair Housing through advocacy, education and legal aid.

Provide affordable childcare for low-income families.

Help persons with disabilities improve their quality of life and achieve greater economic security.

Improve and support the health, well-being and self-sufficiency of low-income seniors

**PROGRAM/ACTIVITY:**

5. Describe (1) the services (Program) to be provided with requested City CDBG Public Services Funding, and (2) how your Program addresses the City CDBG Public Services priority selected in Question #4 above. Be as specific as possible.

The requested CDBG funding will be used to provide advice, referral and direct legal representation to low-income individuals, families, seniors, and community groups within the City of Chico. Although Legal Services of Northern California (LSNC) provides low-income and senior residents of Butte, Glenn, Plumas and Tehama Counties (plus Colusa County for seniors only) with a wide range of legal services, the requested funding will be used for low-income, City of Chico residents only.

The legal services provided to low-income Chico residents include assisting clients in maintaining housing, accessing and maintaining health care, and accessing and maintaining public benefits, specifically with critical problems such as loss of Social Security, In-Home Support Services, cash assistance, food stamps, unemployment benefits, subsidized housing (e.g. Section 8 Voucher and Public Housing) and other public benefits. LSNC also assists clients with expungement / record clearing services in order to remove barriers to obtaining gainful employment. LSNC services also include a mediation program in partnership with Butte County and the State Bar of California to provide day of trial mediation services for unlawful detainer (eviction), civil harassment and small claims cases. LSNC also provides community legal education and workshops on numerous civil matters affecting low-income and senior residents of the City of Chico.

In addition to its representation of individual clients in landlord / tenant disputes, including evictions, illegal lock-outs, and unsafe housing, LSNC works with community groups, housing providers, and local government to create and preserve quality, affordable housing in the communities it serves. LSNC provides fair housing trainings to both landlords and tenants and works with community groups to ensure that they are complying with their fair housing obligations.

Additional space for item number 5 if needed.

LSNC also represents individual clients in cases involving fair housing violations, including assisting people with disabilities in obtaining both reasonable accommodations and modifications so that persons with disabilities have equal opportunities to obtain housing and to use and enjoy a dwelling as those without disabilities. Such assistance directly addresses the City's priority of overcoming impediments to fair housing.

In addition to the above services, LSNC operates its senior law project where its focus is on cases involving housing, elder abuse, consumer fraud, credit problems, Medi-Cal, SSA/SSI overpayments, powers of attorney (both health and financial), In-Home Supportive Services and long term Medi-Cal. Again, the requested funding will only be used for low-income seniors within the City of Chico.

Although this grant application requires that only one City CDBG Public Services priority be chosen, LSNC's services as outlined above not only assist low-income individuals and households with overcoming impediments to fair housing but also assist homeless individuals in accessing permanent housing, assists individuals with disabilities to improve their quality of life and achieve economic security, and through LSNC's senior law project, supports the health, well-being and self-sufficiency of low-income seniors.

6. Who are the targeted beneficiaries or clients (include eligibility criteria)?

LSNC's program targets low-income individuals and households who are at or below 125% of the federal poverty limit guidelines and who do not exceed 200% of the guidelines. In order to be eligible for services from LSNC, clients must meet the federal poverty limit guidelines as established by the Legal Services Corporation in accordance with the Office of the Inspector General and be a U.S. citizen or an eligible alien as described in 45 C.F.R. § 1626.5. LSNC also targets populations with special vulnerabilities such as seniors, persons with physical and mental disabilities, limited English speakers, newer immigrant populations, persons with limited education, persons who are geographically isolated, and persons discriminated against because of race, culture, or personal characteristics.

LSNC's income eligibility requirements fall well below 80% of the City of Chico's Area Median Income (AMI).

7. Describe proactive outreach efforts or programmatic elements that foster access to your organization's services by under-represented (racial minorities, limited English speakers, disabled) groups in our community.

LSNC strives to reach all communities in its service area. LSNC conducts monthly outreach to rural sites providing important legal services to often overlooked rural areas. LSNC also conduct workshops and trainings with numerous community organizations who work with underrepresented groups in our community. LSNC works with social workers and case workers from Butte County Behavioral Health, the Disability Action Center, Far Northern Regional Center, and veteran service organizations. LSNC also participates in community events targeting Latino communities, including immigration workshops and clinics and participating in Chico's monthly Hispanic Resource Council meetings. In 2014, LSNC began a partnership with the Gender Health Center (GHC) to assist all individuals with enrolling in affordable, quality health coverage plans, with an emphasis on providing health services to the transgender community. Our office has bilingual staff (Spanish and English) and access to immediate over the phone interpreting services. Through LSNC's civil rights advocacy, LSNC also addresses inequities that our clients of color are experiencing in education, housing, court access, health care, and other institutions.

8. Has the organization had any fair housing/equal opportunity complaints filed within the last year?

Yes  No

If yes, what was the outcome?

9. Complete the following chart listing the primary activities of your Program, their indicators, outcomes and measurement tools (list no more than 5 activities). **Activities** are specific, definable services; **Outcomes** are the client benefits or changes that result from your services; **Indicators** describe how you see, hear or read the change or benefit (can be quantitative, such as numbers, percentages, ratios or qualitative which describes changes in perception or awareness); **Measurement Tools** are the resources you use to collect the indicator data.

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>
<b>Example: Financial Literacy Classes</b>	<b>Increased knowledge of how to establish and maintain a monthly household budget, contributing to financial security and self-sufficiency</b>	<b># of exiting families who report they now use a monthly budget to manage expenses and savings</b>	<b>Follow up survey at completion of class and program exit</b>
Provide advice, referral, and direct legal representation to low-income individuals, families, and community groups within the City of Chico on housing issues	Depending on the level of representation, outcomes include: providing clients with information on their rights under the law and advice on how they themselves can enforce those rights, negotiating a settlement agreement with the opposing party on behalf of the client, obtaining a favorable administrative agency decision on behalf of the client, obtaining a favorable court decision on behalf of the client.	Depending on the type of case, indicators can include the number of individuals or households who maintain their housing, are admitted to subsidized housing programs, obtain a reasonable accommodation or modification from their housing provider, maintain their housing subsidy, or enforced rights to safe and habitable housing.	Every client served by LSNC is entered into a very detailed database called PIKA. Through PIKA, statistical reports show the number of cases closed, the problem code assigned to the case (which identifies the legal issue involved), the closure code (which indicates the extent of the legal service provided). Also entered into PIKA are very detailed notes delineating the outcome of each case.
Please see following page.			

<b>ACTIVITY</b> <i>What the Program does to serve clients</i>	<b>OUTCOME(S)</b> <i>Benefits that result from the activity</i>	<b>INDICATOR(S)</b> <i>Describes to what degree benefit/change has happened</i>	<b>MEASUREMENT TOOLS</b> <i>What you use to gather the outcome data</i>
Provide advice, referral, and direct legal representation to low-income individuals, families, and community groups within the City of Chico on public benefits issues	Same as above.	Depending on the type of case, indicators can include the number of individuals or households who obtain or maintain their food stamps, cash-assistance, Medi-Cal, unemployment, and disability benefits.	Same as above.
Provide advice, referral, and direct legal representation to low-income seniors within the City of Chico	Same as above.	Depending on the type of case, indicators can include the number of seniors who obtained or preserved long-term care, obtained protection from abuse and neglect, ended or reduced debt collection, enforced fair debt collection practices, obtained relief from fraudulent or deceptive sales practices, obtained or improved rights of institutionalized seniors, and obtained powers of attorney (financial & health) and wills.	Same as above.

10. How will your Program benefit the community indirectly, beyond direct services to clients?

LSNC addresses the underlying issues of poverty by serving both the individual clients and their families as well as working within the community to alleviate the conditions that contribute to poverty. LSNC also provides community education presentations, legal information materials, and participates on various local task forces and boards. LSNC provides vital service to the low-income residents of the City of Chico. Without these services the impact on the community would be profound, as poverty and its associated costs would be borne by the community and local government as a whole, in the form of increased crime, homelessness, and medical emergencies.

The work that LSNC does in the areas of housing, public benefits, and health care are critical to preventing evictions and keeping families in their homes and out of shelters, maintaining an income source that provides greater stability for individuals and families, and accessing affordable health care for individuals who would otherwise need to rely on emergency city and county services.

11. Does your Program use an evidence-based or evidence-informed model of services? If so, please describe. If not, what data can you provide which describes the effectiveness of your service model?

Yes. In addition to the traditional attorney-client representational relationship, regulated by the California Rules of Professional Conduct and enforced by the California State Bar, LSNC engages in a wide variety of delivery models to maximize its resources. The delivery models include referrals, brief service and advice, client and community education, coordination with other legal service providers, training lay and other advocates for the poor, assisting clients acting in pro per with self-help opportunities, increasing pro bono efforts to assist low-income persons, and access to justice activities.

The majority of LSNC's funding comes from the Legal Services Corporation ("LSC"), established by Congress in 1974, and is the single largest funder of civil legal aid for the poor, funding only high-quality legal aid programs. LSC conducts robust oversight of its grantees and conducts regular on-site fiscal and programmatic compliance reviews and investigations. LSC also assesses the quality of legal services its grantees deliver and provides training and technical assistance to them. LSNC's most recent LSC review was in September 2015 where LSNC received a very positive performance review.

12. Describe how you evaluate your Program services and to what extent you consider client feedback and the involvement of the Board of Directors in Program evaluation. Provide an example of the way in which the Program has been modified in response to such feedback and evaluation.

LSNC's Board of Directors, as an entity receiving funds from the Legal Services Corporation ("LSC"), must set priorities for the delivery of legal services. The Board annually reviews and approves LSNC priorities which are developed after an extensive legal needs assessment and priority setting process which LSC requires be performed once every three years. The next assessment will take place May 2016-Sept 2016. The process includes client satisfaction surveys and needs assessment surveys. The needs assessment surveys are completed by eligible clients (past, current, or potential), the private bar, LSNC board members and employees, and other interested persons who work with government and human service agencies that serve low-income persons. The existing program priorities have been based upon the needs identified through this process.

The results from the last survey found that the most important issue for LSNC to work on was affordable housing which led with nearly one-third of the votes. Other important issues included jobs, public benefits and health care. As a result, LSNC added a health law attorney to its staff in September 2013 whose sole focus is to assist clients in accessing and maintaining affordable health care (both private and subsidized) and to assist clients with coverage of and access to necessary medical treatment.

13. How does your Program collaborate with other community agencies to enhance the impact of your services? What are the benefits of this collaboration?

LSNC works with numerous agencies and community groups to achieve positive outcomes for its clients. LSNC participates in community task forces, various multidisciplinary team meetings, and as stated above, works with social workers and case managers from several social service providers in the community. LSNC also works with governmental agencies including local governments and local Housing Authorities on policies and practices that will benefit the low-income communities in LSNC's service area. By collaborating with other community agencies and groups and working on policy issues, LSNC is able to maximize its resources to achieve the greatest possible benefits and systemic solutions not only for individual clients, but for similarly situated low-income people and the low-income community as a whole.

14. How many persons will your Program serve in 2016-17?

315 Persons CDBG Funding Requested \$ 15,000 Cost per Participant \$ 47.61

15. How many persons did your Program serve in 2015-16?

267 Persons\* CDBG Funding Received \$ 10,000 Cost per Participant \$ 37.45 \*

\*Estimated

16. If City funding is not available, how does this change the operation of the Program? Would you seek to fill the gap from other funding sources?

The demand for LSNC's services continues to increase and the needs of LSNC's client population exceed LSNC's ability to provide for and meet those needs. Any cut in funding severely impacts LSNC's services including those that are vital to preventing evictions and keeping families in their homes and out of shelters, as well as maintaining an income source for individuals and families who would otherwise need to rely on emergency city and county services. Without this funding, LSNC will continue to provide services to low-income residents of Chico, however, the level of service provided and/or the number of individuals/households assisted would decrease. LSNC is continually looking for funding opportunities and actively seeks all available and relevant funding sources.

17. Describe your organization's fundraising efforts during the past year (include annual events, specific campaigns and any other relevant information demonstrating community fiscal support).

Legal Services of Northern California hosts one large fundraising event each year. In 2015, the Annual Valentine Run/Walk, Race for Justice, generated over \$110,000 and attracted over 1000 participants, volunteers, and spectators. Major sponsors included Seyfarth Shaw, Downey Brand, Poswall White and Cutler, Jackson Lewis, DLA Piper, Orrick, Jay-Allen Eisen Law Corp., Fleet Feet Sacramento and Saucony. Over 40 law firms and organizations sponsored the event. In addition, LSNC's Development Office sent out an appeal letter in 2015 to all attorneys and law firms in the twenty-three Northern California counties served by LSNC. Minor funding comes from individuals, matching gifts, the United Way, and other miscellaneous donations throughout the year. Also, all California attorneys can make a voluntary additional donation to legal aid programs via their State Bar dues.

18. What are the most significant trends and/or changes that are currently affecting your Program's operation and the people you serve? How is your organization responding to these trends/changes?

One of the most significant trends facing LSNC clients is the lack of affordable housing. Many of LSNC's clients, whether working families or disabled individuals whose sole source of income is social security disability, cannot afford the average rent in Chico. As stated in the City of Chico's Analysis of Impediments to Fair Housing Choice (February 2015), "In order to afford the 2011 Chico median contract rent of \$827, a household must earn at least \$35,480...This income is about \$9,000 more than the median earnings for Service occupations...and is even more challenging for part-time and unemployed persons."

In response to the need of affordable housing for LSNC's clients, LSNC has prioritized cases that involve subsidized housing over private housing. As such, LSNC provides a higher level of representation to individuals or households who are at risk of losing their housing subsidy. This includes representation at Public Housing Authority (PHA) administrative hearings and informal conferences (to challenge termination of Section 8 Vouchers, Public Housing, and denial of applicants to subsidized housing programs) as well as eviction defense for other types of subsidized housing. LSNC also works with governmental agencies including local governments and local PHAs on policies and practices that will preserve and create affordable housing in the communities LSNC serves.

19. Describe the skills and experience of staff that will work directly on the Program. Who will oversee the Program? How will the Program be managed?

LSNC's Butte Regional Office, located in Chico, has four (4) full-time staff attorneys, one (1) part-time staff attorney, one (1) part-time paralegal, one (1) office manager, one (1) administrative support clerk, and one (1) managing attorney that oversees all office staff. The two newest attorneys have been practicing for three years while the most experienced attorney has been practicing for over thirty years and has extensive experience in local government as a former City of Chico mayor and councilman. The managing attorney has been practicing for eleven years and has been the managing attorney of the Chico office since 2010 and has spent all of her legal career working in Chico and is familiar with the Chico community, its needs, and important community partners who serve the low-income population of Chico. All of LSNC's attorneys are licensed to practice law in the State of California and are adept at conducting legal research, drafting position statements and appeals, representing clients in court and administrative hearings, working with community groups, and conducting community legal education.

LSNC's Butte Regional Office is one of eight (8) LSNC field offices located throughout Northern California. LSNC's Executive Office is located in Sacramento and its Executive Director has over thirty years experience in the delivery of legal aid services to the poor. LSNC's President of the Board of Directors is the Dean and Professor of Law at the UC Davis, School of Law. LSNC's Butte Regional Office is supported by a central finance department also located at LSNC's Executive Office.

20. Has your organization been audited in the past year by an individual or firm other than the City of Chico? If yes, by whom? Has any audit of your organization found discrepancies or problems?

LSNC's most recent audit is dated December 31, 2014 and was conducted by the Harrington Group, Certified Public Accountants, LLP and contained no discrepancies or problems.

21. Program Budget Table

Proposed Program Budget 2016-2017

Budget Category	Proposed Program "CDBG" Portion		Other Funds (Non-CDBG)				Totals
	Direct Related Costs	General Admin Costs of Service Provider	Other Federal Funds	State/Local Funds	Private Funds	Other	
A. Salaries & Wages	11,999		336,553	179,835			528,387
B. Fringe Benefits	3,001		106,272	47,866			157,139
C. Consultant/Contract Services							
<b>TOTAL PERSONNEL BUDGET</b>	15,000		442,825	227,701			685,526
D. Office Rent							
E. Utilities			13,215				13,215
F. Telephone			16,504				16,504
G. Office Supplies			7,600				7,600
H. Equipment			6,800				6,800
I. Printing/Duplication			900				900
J. Travel/Conference			9,900				9,900
K. Other:			10,495				10,495
<b>Insurance</b>			6,637				6,637
<b>Library</b>			5,092				5,092
Dues, Memberships & Subscriptions			1,200				1,200
<b>TOTAL NON-PERSONNEL BUDGET</b>			78,343				78,343
<b>TOTAL PROJECT BUDGET</b>	15,000		521,168	227,701			763,869

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

Split CDBG costs between direct costs associated with implementing the proposed activity and general administration costs used to operate the non-profit.

22. **Total Agency Operations budget—columns for 2015-16 and estimated for 2016-17**

ORGANIZATION NAME Legal Services of Northern California

**AGENCY REVENUES**

<b><u>INCOME SOURCES:</u></b>	FY 2015-16	Estimated FY 2016-17
1. BEGINNING BALANCE (July 1)	800,171.00	1,354,400.00
2. State/Federal Grants (Specify)		
<u>Legal Services Corporation</u>	<u>3,667,921.00</u>	<u>3,467,921.00</u>
<u>DHHS (Pass through Area Agencies)</u>	<u>2,185,484.00</u>	<u>1,863,364.00</u>
3. City of Chico CDBG Funding	10,309.00	15,000.00
4. Community Donations/Fundraising	186,907.00	199,450.00
5. Fees for Services		
6. Other Income Sources:		
<u>State Bar of CA (IOLTA, Equal Access, Foreclosure)</u>	<u>1,629,055.00</u>	<u>1,644,220.00</u>
<u>Health related funding</u>	<u>2,176,961.00</u>	<u>2,030,489.00</u>
<u>County, City &amp; Miscellaneous funding</u>	<u>1,164,098.00</u>	<u>1,115,762.00</u>
7. TOTAL INCOME (Add Items 2-6)	11,020,735.00	10,336,206.00
8. TOTAL FUNDS AVAILABLE (Item No. 1 plus Item No. 7)	11,820,906.00	11,690,606.00

**AGENCY EXPENDITURES**

	FY 2015-16	Estimated FY 2016-17
<b><u>TOTAL FUNDS AVAILABLE:</u></b>	<u>11,820,906.00</u>	<u>11,690,606.00</u>
<b><u>EXPENDITURES:</u></b>		
1. Salaries/Employee Benefits	8,361,350	8,232,884
2. Expenses:		
Travel Expenses	133,704	136,687
Office Space Expenses	318,721	373,724
Consumable Supplies	188,397	183,178
Equipment Expenses	122,932	180,291
Utilities Expense	105,140	101,675
Insurance Expense	74,856	76,529
3. Other Operating Expenses:		
<u>Library &amp; Training Expenses</u>	<u>140,863</u>	<u>148,456</u>
<u>Communications Expenses</u>	<u>136,611</u>	<u>216,250</u>
<u>Client Program Services Expenses</u>	<u>792,751</u>	<u>854,843</u>
<u>Dues, Memberships &amp; Misc. Expenses</u>	<u>91,181</u>	<u>129,797</u>
4.		
Capital Expenses (show detail on separate sheet and attach)		147,078
5. TOTAL EXPENDITURES	10,466,506	10,781,392
6. <b>ENDING BALANCE</b> (Total Funds Available Minus Total Expenditures)	1,354,400	909,214

**CONFLICT OF INTEREST**

Federal, State, and City law prohibits employees and public officials of the City of Chico from participating on behalf of the City in any transaction in which they have a financial interest. In order to determine a possible conflict of interest, please indicate whether the applicant, any of the applicant's staff, any of the applicant's Board of Directors, or any of the applicants family members or business partners is or has been within one year of the date of this application one of the following: (1) a City employee or consultant, or (2) a City Council Member.

Checking the **Yes; possible conflict of interest** box does not automatically disqualify the applicant; however, additional verification may be requested to process the application and to determine project eligibility.

No; no conflict of interest.

Yes; possible conflict of interest. (Please explain below)

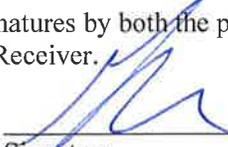
**Authorized Signature:**

To the best of my knowledge, the information provided on this application and all attached forms is true and I am authorized to submit this application on behalf of the applicant's organization/agency.

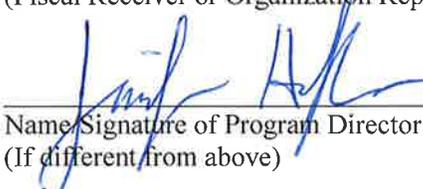
NOTE: Programs using a Fiscal Receiver must have signatures by both the program director and a representative authorized to sign on behalf of the Fiscal Receiver.

Gary F. Smith

\_\_\_\_\_  
Name of Non-Profit Representative  
Or Fiscal Receiver Representative

  
\_\_\_\_\_  
Signature  
(Fiscal Receiver or Organization Representative)

\_\_\_\_\_  
Date  
2-17-16

  
\_\_\_\_\_  
Name/Signature of Program Director  
(If different from above)