



214 W 10th
Lawrence, KS 66044

PHONE: (785) 832-8864

FAX: (785) 832-1053

www.lawrenceshelter.org

RECEIVED

JAN 31 2012

CITY MANAGERS OFFICE
LAWRENCE, KS

January 30, 2012

Mayor Cromwell and City Commissioners
Chairman Gaughan and County Commissioners
City Manager Corliss
County Administrator Weinaug

Dear Mayor Cromwell and Chairman Gaughan:

As you are aware, since the Lawrence Community Shelter (LCS) became the sole emergency shelter in Douglas County, the number of community members seeking its services has risen steadily. The growing number of individuals and families requiring LCS services has placed increasing strain on our annual budget. In order to secure the additional funding needed, LCS has sought funds from every conceivable source, including: donations from individuals, businesses, and religious organizations; partnering with the United Way; fundraising events; private foundation grants; and pursuing City, County, and Federal sources.

In 2010 and 2011, LCS was able to secure the additional funding needed primarily through the generosity of individual donors. In 2012, these reserve funds must be used to renovate our new building so that it can accommodate our guests. Therefore, in order to continue to assist the City and County in meeting the emergency shelter needs of its citizens, we are requesting one-time grant funding in 2012, as well as regular budget funding in future years, of \$100,000 annually from each governing entity (City and County).

The need for the additional funds is based both upon a projection of the increased numbers of individuals and families served, as well as the amount of funds that we anticipate raising from other sources:

Individuals and Families Served by LCS, 2009-2012

Year	Individuals Served	Families Served	Children Served	Units of Service
2009	629	14	24 (in 7 months)	28,381
2010	667	50	83	34,607
2011	685	44	75	37,554
2012 (projected)	700	45+	75+	43,500+

Mission Statement: The mission of the Lawrence Community Shelter is to provide safe shelter and comprehensive support services and programs that provide a path to a positive future for people experiencing homelessness and people who are at risk of homelessness.



2012 LCS Budget

<u>Without \$200,000</u> City/County Allocation	Line Item	<u>With \$200,000</u> City/County Allocation
\$69,014	Balance forward from 2011	\$69,014
	Add: Revenues:	
\$7,500	Businesses/Organizations	\$7,500
\$125,000	Individuals	\$125,000
\$18,000	Religious Entities	\$18,000
\$40,000	United Way	\$40,000
\$32,033	Good Dog! Project	\$32,033
\$40,000	Plastikon Rental	\$40,000
\$20,000	Chocolate & Tea Fundraiser	\$20,000
\$11,000	No Place Like Home Fundraiser	\$11,000
\$26,000	Mailings/Newsletters	\$26,000
\$3,000	Other Fundraisers	\$3,000
\$55,000	Foundation/Government Grants	\$55,000
\$36,000	Alcohol Fund	\$36,000
\$34,944	Community Development Block Grant	\$34,944
\$36,000	Emergency Shelter Grant	\$36,000
\$10,000	Federal Emergency Management Agency	\$10,000
\$51,400	City of Lawrence	\$151,400
\$15,000	Douglas County	\$115,000
\$560,877	Total Revenues	\$760,877
\$629,891	Total Cash Available	\$829,891
	Less: Expenditures:	
\$513,703	Salaries	\$513,703
\$28,680	Administration	\$28,680
\$47,769	Good Dog! Project	\$47,769
	Direct Assistance:	
\$10,200	Groceries, Clothing	\$10,200
\$1,200	Housing	\$1,200
\$2,400	Identification, Benefits	\$2,400
\$9,000	Medical, Prescriptions	\$9,000
\$10,800	Transportation	\$10,800
\$3,600	Employment Project	\$3,600
\$24,000	Supplies	\$24,000
\$5,000	Equipment Purchase	\$5,000
\$5,850	Repairs/Maintenance	\$5,850
\$29,300	Rent	\$29,300
\$27,382	Utilities	\$27,382
\$8,600	Fundraising	\$8,600
\$727,484	Total Expenditures	\$727,484
(\$97,593)	Net Income (Loss)	\$102,407

The \$200,000 that we are seeking comprises 24% of the current LCS annual budget. We will still need to raise 76% from existing and new sources. In order to accomplish this, the LCS has recently hired a second part time Development Director to oversee donor relations, events, solicitation of direct contributions, and our direct mail campaign. This experienced fundraiser complements the existing part time Development Director who concentrates on writing grant proposals for private foundation and Federal government funding, as well as special appeal letters, and the newsletter.

For any nonprofit, a critical component of its financial safety net is to have three months of operating funds on its balance sheet. As is shown in the above budget, **without assistance from the City and County, the LCS annual budget will have a deficit of \$97,593.** With assistance from both the City and County, the LCS will still not meet the goal of possessing three months of operating funds in reserve (\$181,000) but will be on more reasonable footing.

Thank you for your consideration.

Very truly yours,



Loring Henderson
Director

Enclosure – Journal World article on increase in homelessness, January 26, 2012

State's homeless shelters report increase in clients, especially displaced families

By Shaun Hittle

shhittle@ljworld.com

Homeless shelters across Kansas and the country participated in the annual Point-in-Time Homeless Count this week, trying to come up with an accurate picture of homelessness.

Some shelter representatives in Kansas, which conducted the count Wednesday, say one thing will be clear from the federal survey: They're packed and the numbers keep growing.

"This is probably as bad as it's been," said Emily Wagner, director of the Manhattan Emergency Shelter, which can house up to 47 people.

Wagner said her shelter is now almost always full, and this year was the first time people were turned away on some nights.

Locally, overcrowding at the Lawrence Community Shelter has been a constant issue, with the shelter using overflow space on most nights to accommodate

Homelessness increases from 2009 to 2011

- Douglas County: 112 to 226
- Johnson County: 210 to 315
- Sedgwick Co.: 384 to 634
- Shawnee Co.: 217 to 337
- Wyandotte Co.: 141 to 213
- Rest of state: 859 to 1,071

— Numbers provided by the Kansas Point-in-Time Partnership

the 100 or so seeking shelter, said Loring Henderson, shelter director. A move to a larger facility in September will allow the shelter to house up to 125 people, but for the time being, he said, "It's pretty packed."

The annual counts, mandated by the U.S. Department of Housing and Urban Development, or HUD, have given a clearer picture of homelessness in Kansas during the past few years.

In 2007, the count identified 2,111 homeless people in the state. That number dipped to 1,811 in 2009, but jumped by more than 40 percent to 2,570 in 2011. Douglas County has seen homeless numbers double between 2009 and 2011, from 112 to 226. The state's four largest counties — Johnson, Sedgwick, Shawnee and Wyandotte — also saw large increases during the past few years, according to Point-in-Time statistics.

The results of this year's count may be deceiving, however, as it will focus only on people in shelters and will not include people who are camping, sleeping in cars, or doubled up with friends and family. In 2013, a more comprehensive survey will be done.

In addition to a general increase in the homeless population, shelters also report that in the past year there's been a shift in who's showing up at their doors. Instead of more single

Please see HOMELESS, page 5A

Homeless

CONTINUED FROM PAGE 1A

men, Wagner said her shelter is seeing more single women and families, something also seen at the Lawrence Community Shelter, which has been forced to increase the number of family areas during the past year. At the Topeka rescue Mission, director Barry Peaker said they're seeing a similar dynamic, serving about 90 children in 2011.

But even larger increases were probably prevented by federal dollars from the Homeless Prevention and Rapid Re-Housing Program, or HPRP, said Shannon Oury, executive director at the Lawrence-Douglas County Housing Authority.

The funding was designed to prevent high-risk families from becoming homeless and

to quickly re-house families who had become homeless. Since 2009, the Lawrence-Douglas County Housing Authority has received more than \$700,000 in funds for the program. Locally, the dollars made a significant impact, preventing 248 local families from becoming homeless and re-housing 48 other families, Oury said.

But the funding is running out across the country and the state. Oury said that locally the HPRP funds expire in February.

"There's no more 'get you over this hurdle'" funding, she said, and that's causing big a concern in the housing assistance world.

"There's not another pot of money," Oury said. "The money is getting scarcer and scarcer."

— Reporter Shaun Hittle can be reached at 832-7173. Follow him at Twitter.com/shaunhittle.