

Memorandum

City of Lawrence

City Manager's Office

DATE: 06/01/2012

TO: David L. Corliss, City Manager

FROM: Casey Toomay, Budget Manager

CC: Cynthia Wagner, Assistant City Manager

RE: Social Service Funding Advisory Board Recommendations for 2013

Pursuant to Ordinance 8501, the recommendations of the social service funding advisory board for agency funding for the 2013 budget year are below.

General Operating Fund

The advisory board reviewed [applications](#) from seventeen agencies for funding from the general operating fund. The table below shows the amount the agencies are budgeted to receive in 2012, the amount of their 2013 request and the recommendation of the board for 2013.

GENERAL OPERATING FUND	Budget 2012	Request 2013	Req. vs. 12 Budget	Recommendation 2013
Ballard Community Center	7,500	10,000	33.3%	8,500
Boys & Girls Club of Lawrence	143,722	143,722	0.0%	143,722
Douglas County CASA, Inc.	20,000	25,000	25.0%	25,000
Douglas County Special Olympics	250		-100.0%	NR
TFI Family Services	6,750		-100.0%	NR
Ecumenical Minister's Fellowship	4,000		-100.0%	NR
Health Care Access	23,000	33,800	47.0%	26,800
Homeless Services				
Bert Nash City Homeless Outreach Team	164,000	172,326	5.1%	165,200
Lawrence Community Shelter	8,000	8,000	0.0%	8,000
Lawrence Community Shelter	49,000	99,000	102.0%	55,000
<u>Salvation Army</u>	<u>15,000</u>	<u>15,000</u>	<u>0.0%</u>	<u>15,000</u>
<i>Homeless services subtotal</i>	<i>236,000</i>	<i>294,326</i>	<i>24.7%</i>	<i>243,200</i>
Housing & Credit Counseling	17,100	17,100	0.0%	17,100
Jayhawk Area Agency on Aging	7,400	7,400	0.0%	7,400
Lawrence Children's Choir	0	14,000	#DIV/0!	0
The Shelter, Inc.	32,000	32,000	0.0%	32,000
Van Go Mobile Arts	35,000	35,000	0.0%	35,000
Warm Hearts	6,000	6,000	0.0%	6,000
Willow Domestic Violence Center	6,000		-100.0%	NR
Total	\$ 544,722	\$618,348	13.5%	\$ 544,722

NR indicates applications not reviewed by the board because they were received after the deadline

The board assumed level total funding for social service agencies from the general fund for 2013. Because resources are limited, the Board decided that applications received after the stated deadline should not be considered. Instead, the board recommends reallocating those funds to agencies that requested increases and met the application deadline.

The Lawrence Children's Choir was the only new agency that requested general operating funding for 2013. While the board supports the work of the choir, they do not recommend allocating social service funding to the agency. The board suggests that perhaps special recreation funding would be appropriate.

Special Alcohol Fund

The Board reviewed twelve [applications](#) for special alcohol funding. The table below shows the applicants, the amount the agencies are budgeted to receive in 2012, their 2013 requests, and the board's recommendations for 2013.

SPECIAL ALCOHOL FUND	Budget 2012	Request 2013	Req. vs. 12 Budget	Recommendation 2013
Big Brothers/Big Sisters CORE	27,000	29,500	9.26%	23,665
Boys & Girls Club of Lawrence	100,000	106,278	6.28%	87,650
DCCCA	41,000	41,004	0.01%	41,000
DCCCA d/b/a First Step House	27,661	27,660	0.00%	27,660
Fourwinds	0	38,500		0
GaDugi SafeCenter	0	4,000		2,000
Headquarters, Inc - First Call	22,500	22,500	0.00%	19,721
Heartland Community Health Center	25,000	58,000		21,913
Hearthstone	0	24,968		NR
Lawrence Community Shelter	136,000	50,000	-63.24%	36,000
SRS	112,500			
Van Go Mobile Arts, Inc.	44,000	44,000	0.00%	38,566
Willow Domestic Violence Center	17,000	17,000	0.00%	17,000
Total	\$ 552,661	\$463,410	-16.15%	\$ 315,174

NR indicates applications not reviewed by the board because they were received after the deadline

The board assumed level total funding from the special alcohol fund for 2013. Because the City Commission approved spending down fund balance to provide additional resources to the Lawrence Community Shelter, SRS, and Heartland Community Health Center, those amounts were not included in the amount available to allocate.

The board did not review applications received after the deadline. The board recommends maintaining funding for agencies specifically, directly related to alcohol and drug treatment. The board recommends a small funding allocation for one of the new applicants, GaDugi SafeCenter, because it is specifically and directly related to drug and alcohol prevention. In order to maintaining level funding for Heartland Community Health Center, the board recommends an 8.765% reduction for the remaining agencies.

Conclusion

The Board respectfully submits their recommendations for social service funding for 2013 as outlined above.