



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Ballard Community Services
Name of Program for Which Funding is Requested: Emergency Services Council (ESC)
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Eric Myser
Address: P.O. Box 7, Lawrence, KS 66044-0007
Telephone: (785) 842-0729 ext. 102 Fax: (785) 331-3714
Email: eric@ballardcenter.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$10,000
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: No.
C. Will these funds be used to leverage other funds in 2013? If so, how:
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.):

Yes. Demonstrated support from local government for the Emergency Services Council (ESC) is helpful to securing grants from other non-governmental entities.
Yes. We are scheduled to receive \$7,500 from the General Fund in 2012.

- 1. How would any reduction in city funding in 2013 impact your agency?

Funding directly supports households in need of rent and utility assistance. Therefore, any cuts in funding will impact the number of households served by the program. A funding reduction would mean being able to serve less households. Currently the maximum amount a household can receive is \$200 and the average a household receives is approximately \$160.

- 2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used:

An increase of \$2,500 is requested. ESC continues to observe a demand for emergency utility and rental assistance that far exceeds available resources, and current estimates are that only about 10% of inquiries for assistance are able to be met by the program. Further, the ESC program will not receive Community Development Block Grant support through the City of Lawrence, which will result in a projected decrease of nearly \$17,000 over a 12-month period from August 2012 through July 2013, affecting approximately 100 households. In addition, United Way funding cuts have resulted in no anticipated funding from the United Way for ESC in 2013. Any realized increase in funding would be used by ESC to provide additional rent and utility assistance in an effort to keep families in their homes. An additional \$2,500 would support approximately 15 additional households to avoid disconnection of utilities or housing eviction.

SECTION 3. PROGRAM BUDGET INFORMATION

- A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.

100% of the program budget will be applied to the category "Other: Rent and Utility Assistance". We estimate expenditures of \$50,000 for this category in 2013 from all fund sources:

Detailed ESC Budget for 2013

Total Projected ESC Revenues: \$50,000
Of which, Other – Rent and Utility Assistance \$50,000

Total Projected ESC Expenditures: \$50,000
Of Which, Other – Rent and Utility Assistance \$50,000

- B. What percent of 2013 program costs are being requested from the City?

The ESC request to the City represents 20% of the FY 2013 program costs for ESC.

- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:

City of Lawrence: \$10,000 request
Douglas County: \$20,000 request (does not include a \$5,000 supplemental request)
Community Development Block Grant: \$10,000 request (reflects half of an anticipated \$20,000 planned request covering Aug 2013- Jul 2014)
Other non-governmental grants: \$7,000 estimate
Donations: \$3,000 estimate

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

- A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

ESC is a collaborative effort between Ballard Community Services (BCS) and partner agencies, including the Salvation Army, ECKAN, Willow Domestic Violence Center, and Douglas County Senior Services, to prevent homelessness and loss of utility service through the coordinated provision of rent and utility assistance. Demonstrating the need for assistance, in Douglas County 19% of the population and 13% of children fall below the federal poverty level.

ESC serves low-income residents of Douglas County with approximately 90% of households served residing in Lawrence. In the first four months of 2012, program demographics reflected 53% Caucasian, 20% African-American, 4% Latino/Hispanic, 13% Indigenous, and 10% multi-racial.

ESC focuses on cases where short term help can continue an overall pattern of self sufficiency for the individual or family. These cases include families trying to maintain long-term housing and elderly on fixed incomes facing a one-time utility assistance need. Funding is provided specifically to help prevent evictions and utility disconnection. ESC is also able to help homeless individuals with an opportunity to transition to permanent housing. Every request for assistance is assessed to determine whether the assistance is absolutely critical and whether the assistance has the potential to make a meaningful long-term impact. If not funded, many of the ESC clients will face homelessness and/or other hardships caused from the loss of utilities.

- B. How was the need for this program determined?

ESC observes a demand for emergency utility and rental assistance that far exceeds available resources. Currently, only about 10% of inquiries for assistance are able to be met by the ESC program. The need is further supported by the poverty levels observed in the county, as discussed above.

- C. Why should this problem/need be addressed by the City?

First, it is cost-effective for the City to address this need since the ESC program prevents the use of more costly services. ESC helps to prevent homelessness by providing funding to households facing eviction notices and utility shutoffs. Research shows that the costs to the taxpayer of homelessness exceed the costs of keeping people in their homes due to the increased costs of healthcare utilization, emergency shelter utilization, and incarceration that often result from homelessness. Additional investment in programs like ESC help save on

costs for other publicly financed services. Second, as noted above, the vast majority (about 90%) of individuals served by ESC reside in the City. These residents would likely utilize more costly City emergency services should they no longer be able to stay in their homes.

- D. How does the program relate to one or more of the goals of the City Commission (see page one)?

The ESC program supports economic development in multiple ways. First, by keeping people in their homes, the ESC program helps people maintain their employment. Steady employment helps businesses maintain productivity and ultimately allows for a consistent source of tax revenue for the City. Further, the funds provided to the ESC program are immediately returned to the local economy in the form of revenues to businesses (ie. utility and rental companies) and to City managed utilities.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

- A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

ESC is a collaborative effort between Ballard Community Services (BCS) and partner agencies, including the Salvation Army, ECKAN, Willow Domestic Violence Center, and Douglas County Senior Services, to prevent homelessness and loss of utility service in Douglas County through the coordinated provision of rent and utility assistance. As the designated administrator for the program, BCS works closely with the ESC partnering agencies to set policy for the program, approve applications and prevent duplication of ESC services.

Funds received from the County are used to pay landlords and utility companies up to \$200 per eligible household. Eligibility is determined on household income (up to 185% of the Federal poverty level are eligible) and past program usage (\$600 lifetime limit). Many cases exist where even a small amount of assistance can have a long-term impact on housing stability for an individual or family.

ESC focuses on cases where short term help can continue an overall pattern of self sufficiency for the individual or family. These cases include families trying to maintain long-term housing and elderly on fixed incomes facing a one-time utility assistance need. Funding is provided specifically to help prevent evictions and utility disconnection. ESC is also able to help homeless individuals with an opportunity to transition to stable housing. Every request for assistance is assessed to determine whether the assistance is absolutely critical and whether the assistance has the potential to make a meaningful long-term impact.

Intake workers at ESC agencies work directly with clients to complete applications and obtain the required documentation. Required documentation includes a disconnection notice or eviction notice, photo ID, social security or tax identification number for household members and proof of income level.

With a maximum payment of \$200 per household, a minimum of 50 households would receive assistance with a utility or rental bill with this request to the City. With a historical average of about \$160 per household served, an estimated 63 households would be supported at the requested level. When including all projected ESC revenue sources, approximately 300 households will be supported. The projected number of households served may increase depending on the level of grant and donation revenue received from other sources in 2013.

- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

The ESC application process prevents any duplication of services. Utilities and or rental assistance is paid directly to the vendor that is either a utility provider or a landlord. In each case applicants must provide documentation of the utility shutoff notice or notice of eviction. The vendor is contacted directly by the ESC administrative staff to verify documentation and to make the payments. Furthermore, within the ESC program the participating agencies submit the applications to a single program administrator, Ballard Community Services, to avoid any internal duplication.

Other programs in the community help to place individuals or maintain housing, including programs operated through the Lawrence Douglas County Housing Authority, the Red Cross, LIEAP (SRS), Bert Nash, and the

Warm Hearts program. As discussed above, because the need for assistance vastly exceeds the availability of funds, ESC often refers individuals to other programs. For example, by encouraging and facilitating the sign-up process through SRS, ESC participating agencies continue to promote The Low Income Energy Assistance Program (LIEAP) as an alternative energy assistance resource for qualifying households. LIEAP is a federally funded program that pays a portion of a household's energy costs by providing a one-time per year benefit. In order to qualify, applicants must be living at the address, be personally responsible for purchasing heating costs incurred at the current residence, demonstrate a recent history of payments toward purchase of the primary heating energy, and the combined gross income (before deductions) of all persons living at the address may not exceed 130% of the federal poverty level.

Households in need of heating assistance for gas bills may also be referred to the Warm Hearts program during the winter months. Referrals are also made to the Red Cross which coordinates a utility assistance program called Project Deserve that targets people with severe disabilities, older adults and households below the federal poverty level.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1. Immediate targeted outcome – 100% of clients are able to maintain their residency and keep their utilities on for thirty days after receiving ESC services.
2. Medium range targeted outcome – 90% of clients are able to maintain their residency and keep their utilities on for sixty days after receiving ESC services.
3. Long term targeted outcome – 75% of clients are able to maintain their residency and keep their utilities on for 180 days after receiving ESC services.
4. By successful referral of applicants and by helping to facilitate the application process for applicants, ESC-participating agencies will help increase the number of individuals receiving Low Income Energy Assistance (LIEAP) from the federally funded program by 10% for Douglas County.



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Boys & Girls Club of Lawrence
Name of Program for Which Funding is Requested: After School Programs
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Colby Wilson, Executive Director
Address: 1520 Haskell Ave, Lawrence KS 66044
Telephone: 785-424-5211 Fax: 785-841-3911
Email: cwilson@bgclk.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$148,722
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: No
C. Will these funds be used to leverage other funds in 2013? If so, how: The Boys & Girls Club of Lawrence believes in a three-prong approach to sustain it's after school programs. Revenue resources include; grant dollars from federal, state and local government, parent fees and board fundraising.
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Boys & Girls Club of Lawrence has been the recipient of both Outside Agency Funding and Alcohol Tax Funding. The awards are as follows:

Prior City of Lawrence Funding
Table with 3 columns: Year, Alcohol Tax Amount, Outside Agency Amount. Rows for years 2006 through 2012.

- 1. How would any reduction in city funding in 2013 impact your agency? Reduction in funding would require Boys & Girls Club of Lawrence to make a choice regarding quantity over quality. Boys & Girls Club would have to choose to serve fewer Lawrence youth and maintain safety or increase the student to adult ratio and compromise providing a safe place for youth. Boys & Girls Club provides a safe place due to the low student to adult ratio. The current ratio is 1 to 15. Boys & Girls Club operates on such a low student to adult ratio due to the program design. Staff work hard to ensure that the after school program is not the same as the school day, therefore the program offers a less structured environment for the members. Staffing is 82% of our organizational budget therefore leaving very little room to cut. By decreasing the number of staff members at a given site, the number of youth served will have to be decreased which maintains safety. Positive, caring adult role models are essential to the safety and quality programs provided by Boys & Girls Club. Less staff equals less youth with a safe place to go during out-of-school hours.
2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used: No increase in funding is being requested.

SECTION 3. PROGRAM BUDGET INFORMATION

- A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.

Personnel (90 existing group leaders)	\$123,840
Fringe (calculated at 14%)	\$17,338
Travel (transportations for youth)	\$2,500
Office Space	\$0
Supplies (for youth and to carry out curriculum)	\$4,544
Equipment	\$0
Other (administrative supplies)	\$500
TOTAL	\$148,722

- B. What percent of 2013 program costs are being requested from the City? 9%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:

Other Sources of Funding	
Funding Source	Amount
United Way	\$162,000
Office of Juvenile Prevention	\$75,000
School District	\$14,000
21 st Century Community Learning Centers	\$600,000
Federal/State/Local Grants	\$539,479
Fundraising	\$100,000
Program Fees	\$750,000
Contributions	\$37,500
Total Revenue	\$2,277,979

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

- A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

According to the Kansas Action for Children; youth without positive role models or adequate out of school supervision are at higher risk for academic failure, using drugs and alcohol, becoming crime victims, and/or perpetrating juvenile crimes, and becoming teen parents.

Lawrence youth are facing many risk factors that affect their social, academic and emotional lives. These factors include families living in poverty, academic struggle and being raised in homes where one (single-parent homes) or both parents are working full-time jobs, leaving them unattended. Boys & Girls Club after school programs are essential opportunities to provide prevention and life skills education. Lawrence children greatly benefit from such services.

Boys & Girls Club serves an especially high-risk section of the Lawrence population in grades K-9. Sixty-two percent of Boys & Girls Club families meet the federal guidelines for poverty as opposed to the Lawrence Public School District average of 33%. Compared to the majority of their public school peers, children in the after-school programs report higher levels on risk factors such as mobility, feeling safe, and having access to tobacco, drugs, and alcohol. Research shows that such factors put children at risk for school failure, delinquency and substance abuse (Battistich, Schaps, Watson & Solomon, 1996; Hawkins, Catalano & Miller, 1992). Boys & Girls Club specializes in providing low-cost and no-cost after school programs to an economically, racially, and ethnically diverse range of families who have no supervision alternatives for their child. Since 2000, we have increased the number of youth we serve from 100 to 3,000 and the number sites where we provide programming from one to 12.

In 2011, Boys & Girls Club served 3,014 members with average daily attendance of more than 1,200 and through special events served an additional 13,427 non-members.

The 2011 demographics are listed in the chart below:

Race	Percent
African-American	9.6%
American Indian	5.5%
Asian	4.3%
Caucasian (Non-Hispanic)	59.5%
Hispanic	5%

Multi-Racial	16.1%
--------------	-------

Sixty-two percent of families qualified as federal low-income, 60% were single parent households, and 80% had incomes under \$40,000 per year.

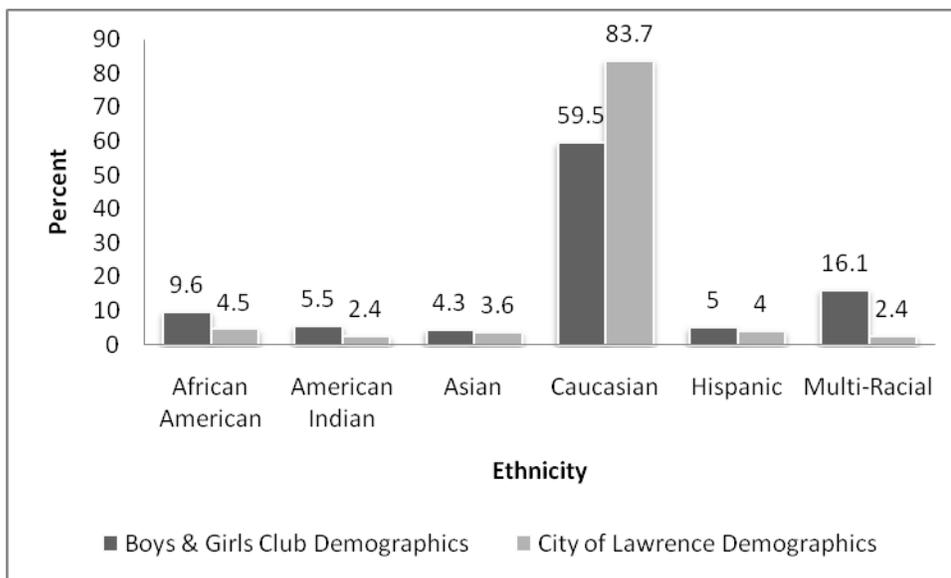
The Boys & Girls Club of Lawrence is requesting funding from the City of Lawrence for ongoing support of after school and summer programming for youth in Lawrence, Kansas. Our quality programs offer a structured and fun atmosphere, including a curriculum in education and career support, character and leadership skill development, cultural arts enrichment, physical education, and health and life skills development. The services are available to any child in Lawrence, regardless of their income and/or ability to pay.

B. How was the need for this program determined?

There has been extensive study by academic institutions and social services institutions on the benefits of quality after-school programming for at-risk youth. The Call for Quality After school Programs in Kansas report states that, (KAC and Kansas Enrichment Network, 2004): “When an after school program opens, it provides a safe haven where children are protected from becoming victims of crime, and begins providing responsible adult supervision, constructive activities, and insulation from peer pressure to engage in risky behavior.” The report also cited a national poll of police chiefs, which by a 4 to 1 margin cited after school programs and educational childcare as the most effective strategies to reduce youth violence, and as more successful than prosecution or additional law enforcement aimed at juveniles.

As indicated in the narrative above Lawrence youth face several risk factors that affect their lives. When it comes to Lawrence youth in general, 12.1% of families live below the poverty level, compared to the national average rate of 9.9% and 33% of single-parent households live below the poverty level compared to 28.7% nationally. (US Census) In the Boys & Girls Club of Lawrence alone, 62% families qualified as federal low-income, 60% are single parent households, and 80% had incomes under \$40,000 per year.

In addition to serving a high-risk section of Lawrence youth, Boys & Girls Club serves a disproportionately high number of minorities. The table below demonstrates the difference in the percent of minorities that live in the Lawrence community compared to the percent of minority youth the Club serves.



Studies have shown that children from minority groups typically have more risk factors and fewer protective factors, putting them at greater risk.

A large percent of Boys & Girls Club families (91% or 1,435 out of 1,594) are employed and the face of the American work force has changed over the past few years. While school hours have remained the same work hours have not. The gap between work and school schedules amounts to as much as 25 hours per week, which presents working parents with the challenge of finding someone to care for their children while they are at work. Average work hours per adult increased 7.9 percent between 1960 and 1998, and nearly three-fourths of working adults say they have little or no control over their work schedule.

The burden of longer work hours not only falls on the parents and families but also on the employers. Polling shows that 87 percent of working mothers say the hours after school are when they are most concerned about their children’s safety and this “afterschool stress” can lead to distraction that causes lower productivity, high turnover and absenteeism. In fact, 80 percent of employees with children miss work because of child care problems.

Boys & Girls Club of Lawrence is the premier youth serving organization. No other after school

program in Lawrence serves the numbers of children with the range of services that Boys & Girls Club does. The Boys & Girls Club of Lawrence is more than a childcare service; it is a youth program that develops young people to their full potential. The programs at the Boys & Girls Club provide the resources necessary to prepare youth to be productive and contributing members of society.

C. Why should this problem/need be addressed by the City?

The City of Lawrence mission states that it is “committed to providing excellent city services that enhance the quality of life for all the Lawrence community.” The Boys & Girls Club of Lawrence directly supports this mission by providing much needed after school and summer activity programming to the youth of Lawrence, particularly those youth who are exposed to increasing risk factors such as poverty, mobility, and lack of adult supervision, early exposure to drugs and alcohol and academic failure. The Boys & Girls Club helps to ensure that all youth have access to quality after school and summer programming. While the City of Lawrence provides a number of activities through its Parks and Recreation Department, the Boys & Girls Club specializes in services for youth, primarily at-risk youth who cannot afford to pay for Parks and Recreation Services. The Boys & Girls Club also has staff trained to work with children who may display disciplinary problems or other signs of at-risk behavior due to their limited access to adult supervision or structured activities. Collaborating with the Boys & Girls Club ensures that all youth in Lawrence have access to quality programming; therefore, we complement each other well.

D. How does the program relate to one or more of the goals of the City Commission (see page one)?

As mentioned above 91% of Boys & Girls Club families are employed. The Club offers a resource for working parent to be able to know that their student is in a safe environment, leaving them to not have to worry about their child during their work hours. This comfort allows the parents to concentrate on their jobs and be as effective as possible. These effective and efficient workers help drive the economic development and success of Lawrence. Also by allowing parents to work they are able to earn income to put back into the Lawrence economy, thereby positively increasing the economic development of Lawrence.

Boys & Girls Club of Lawrence provides a safe place for youth during the most critical time of day, right after school. By offering a program that students feel as though they belong and are excited about the students are participating in healthy, positive activities and not make bad decisions in neighborhoods. The Club further assists in the city's efforts to improve and maintain neighborhood quality.

Finally Boys & Girls Club prides itself on providing excellent services to the youth of the Lawrence. From the administrative staff to the front line staff, Boys & Girls Club works to find the best people and give them the tools and resources to be the most effective at their jobs. Partnering with community partners including the United Way allows the Club to provide much needed programs and services at the highest quality.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

The Boys & Girls Club will provide after school and out-of-school programming to low-income youth ages 5-15. Services will be provided to over 3,000 youth per year at 12 different sites in the community.

Programs include curriculums in the following areas:

- Education and Career Development
- Character and Leadership Skill Development
- Cultural Arts
- Sports, Recreation and Fitness Education
- Health and Life Skills
- Substance Abuse Prevention
- Service Learning

Most of the youth receiving services at the Boys & Girls Club experience higher risk factors than protective factors, as evidence by the Communities that Care survey. Program curriculums are effectively decreasing risk factors and increasing protective factors for the youth. Some of the Protective factors that we focus on include and are not limited to:

- Community Rewards for Prosocial involvement
- Community Opportunities for Prosocial involvement
- Feeling safe in the community

Boys & Girls Club also offers academic support for its members. Program managers and group leaders work extensively with school day staff to ensure that all members are maintaining and/or achieving high academic standards. Every day Club members participate in homework time and academic activities tailored specifically to their grade level and learning level. Grades and state assessment data are collected so that Boys & Girls Club staff and school staff can determine what students need academic supports and devise a plan to put those supports in place through the after school program.

Boys & Girls Club is also partnering with the United Way to provide additional academic supports to the Club members. Academic coordinators have been hired to equip staff with the resources to effectively help students with their homework and to plan activities that tie into what the students are learning during the school day. The other supports come in the form of kits that are filled with a variety of academic activities complete with lesson plans for Boys & Girls Club staff to pick up and use during the program time.

The Boys & Girls Club offers numerous opportunities for the youth participants to engage in community activities and rewards positive behaviors that reinforce positive messages.

- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

Boys & Girls Club is a leader in the community, not only in providing after school programming, but in coordinating services so as to minimize duplication and fragmentation. Other Boys & Girls Club partners include the Lawrence Arts Center (arts programming), Prairie Park Nature Center (nature education), Lawrence Parks and Rec (access to pools and parks), Lawrence Public Schools (use of ten buildings), DCCCA (assistance with prevention programming), and Douglas County Extension (nutritional and life skills activities), and the Lawrence Chamber of Commerce among others.

Boys & Girls Club draws volunteers for tutoring and mentoring from many sources, including the University of Kansas, Haskell Indian Nations University, and the Roger Hill Volunteer Center. Local business partners and the Board of Directors support ongoing community fundraising efforts like the Red Dog Run and the Death Becomes Hair Masquerade Ball. An independent contractor performs our evaluation of programs.

Boys & Girls Club continues to work closely with the United Way to ensure that a common community goal is met. The partnership between the United Way and Boys & Girls Club allows our organization to partner with a variety of community organization to reach one common goal.

Extensive coordination is conducted between partner organizations to ensure that services and efforts are not duplicated and that resource utilization is maximized.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1) Process Outcomes #1: In 2013, Boys & Girls Club will provide 3,000 children (minimum 1,200 per day) with out-of-school programming at 12 sites, with transportation from an additional four elementary schools and four middle schools. These sites will provide 175 days of after school programming from 7:00am to 7:00pm and 54 days out-of-school programming from 7:30am-6:00pm. Numbers served are tracked through Vision, a member tracking software, and the Boys & Girls Club annual report.

2) Behavioral Outcome #2: Based on yearly participant evaluations, a minimum 90% of participants will report feeling safe in Boys & Girls Club programs, a measure that will reflect their daily connections with supportive adults.

3) Behavioral Outcome #3: Based on quarterly staff progress reports, 50% of participants will maintain or improve on three learning behaviors; (a) follows directions, (b) accepts responsibility for behavior, and (c) uses cooperation skills.



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Douglas County CASA, Inc.
Name of Program for Which Funding is Requested: General Program Support
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Diana Frederick, Executive Director
Address: 1009 New Hampshire, Suite B, Lawrence, KS 66044
Telephone: 785-832-5172 Fax: 785-856-1279
Email: dfrederick@douglas-county.com

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$25,000
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? No. If so, please describe: NA
C. Will these funds be used to leverage other funds in 2013? No. If so, how: NA
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes. We received \$20,000 from the General Fund.
1. How would any reduction in city funding in 2013 impact your agency?
Any reduction in our current funding would reduce the number of children, from birth to age 18, served by our CASA program and would diminish the additional assistance our agency provides for clothing, shoes and other essential support. At a time when the need for our services has substantially increased and other funding sources are precarious, any reduction in city funding would be devastating. National CASA funding was cut 63% in 2012 and more federal cuts are proposed for 2013, making local financial support more important than ever before. The current number of abused and neglected children (50) on our waiting list for a CASA volunteer is higher than it has been in more than 6 years, and a reduction in City funding would cause this number to increase even more. The impact on our community's most vulnerable children would be significant.
2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used:
A substantial increase in the number of abused and neglected children in need of a CASA volunteer in our community has created a need for additional funds. The number of children on our waiting list for a CASA volunteer has doubled in the past year. The goal of CASA agencies nationwide is to provide a CASA volunteer for every Child in Need of Care. The additional funds will help provide the staff support necessary to recruit, train and supervise additional volunteers that are necessary to serve more children, reduce our waiting list, and make progress on the goal of providing an advocate for every child in foster care. The additional funds will also be used to implement the new "Fostering Futures" training curriculum. The Fostering Futures program engages CASA volunteers as advocates for and advisors to foster youth ages 14-21. The program is built around the framework of the Fostering Connections to Success Act, to help youth identify supportive, lifelong adult connections, and to develop specific plans for their transition to become independent, successful adults. Providing additional support as youth in foster care "age out" of the system will help them become successful independent adults and decrease the risk of homelessness, unemployment and other associated risks that are social and economic concerns for our community.

SECTION 3. PROGRAM BUDGET INFORMATION

- A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.

Estimated 2013 Budget:

Table with 3 columns: Personnel (payroll & taxes), Amount, Total. Rows include 1.0 FTE Executive Director (\$47,900), 1.0 FTE Administrative Assistant (\$28,840), and .8 FTE Volunteer Supervisor (\$25,346), totaling \$148,503.

.62 FTE Volunteer Supervisor (existing)	\$20,016	
.5 FTE Volunteer Supervisor (existing)	\$15,848	
Payroll taxes	\$10,553	
Fringe benefits		\$24,533
Health Insurance	\$23,957	
Workers Comp	\$576	
Travel (staff training, workshops, conferences)		\$3,600
Office space		\$16,310
Rent	\$12,000	
Storage Unit	\$1,200	
Utilities & Maintenance	\$3,110	
Supplies		\$5,655
General office supplies & postage	\$5,655	
Equipment		\$3,367
Copier/Fax Rental	\$948	
Office equipment, software, furniture	\$2,419	
Other		\$37,669
Professional fees (accounting, licensing)	\$4,985	
Kansas CASA & NCASA Memberships	\$1,300	
Board & Liability Insurance	\$2,722	
CASA Kids Clothing, Shoes & Assistance Funds	\$7,700	
Youth Summer Camp/Activity Scholarships	\$7,500	
Volunteer Training & Appreciation	\$5,862	
Outreach & Fundraising (Mail, Special Events)	\$7,600	
TOTAL		\$239,637

- B. What percent of 2013 program costs are being requested from the City? 10%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:

ESTIMATED 2013 INCOME

GRANTS		\$150,500
United Way	\$40,000	
Douglas County	\$45,500	
City of Lawrence	\$25,000	
Other grants	\$40,000	
(CVAF, PFF, DCCF, NCASA, CJA, Rice Fdn)		
FUNDRAISING		\$63,500
Mail Solicitation	\$32,500	
Special Events	\$31,000	
DONATIONS		\$18,955
Kappa Alpha Theta	\$4,500	
Board & Other Donations	\$13,887	
Miscellaneous	\$568	
OTHER		\$6,682
Employee Health Ins. Contribution	\$4,432	
Interest income	\$2,250	
TOTAL		\$239,637

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

- A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

Child abuse and neglect are ongoing problems in our community and throughout the nation. At least 900,000 children are abused or neglected each year in the United States, and an estimated 1,740 children die at the hands of those who ought to be their fiercest protectors. In Douglas County, there were 1,888 reports of child abuse and neglect in 2011. Every year in our community, dozens of children are removed from their homes due to abuse and/or neglect, and placed in SRS protective custody as a Child in Need of Care (CINIC). As a result, these children are thrust into foster care or other placements while the court and social service systems decide their future. These children are among the most vulnerable in our community, and they rely on the support of a Court Appointed Special Advocate (CASA) to assure their safety and long-term care. Children who were identified as abuse victims in the past are 94.6% more likely to suffer further maltreatment compared to children who were not victimized previously. A CASA volunteer carefully monitors the child's continued safety, ensures their medical and educational needs are met, and that thoughtful, informed decisions are made regarding the child's future, including a safe, permanent home.

The number of abused and neglected children in our community is unpredictable from year to year, but the recent recession and related stressors on parents are linked to a marked increase in the number of abused and neglected children in Douglas County who are in need of a CASA volunteer. In 2011, our agency served 89 children with the following demographics: 43 girls, 46 boys; age groups included 32 children from birth to age 5; 21 children from ages 6 to 11; 17 children from ages 12-15; 9 youth from ages 16-17; and 3 youth ages 18 and above. Substance abuse by one or more parents is typical in these cases; domestic violence and mental illness are also prevalent family issues. Most children served by CASA are from low-income families. As of May 2, 2012, our volunteers have already served 79 children so far this year and there is currently a waiting list of at least 50 children who are in need of a CASA.

The requested city funding will allow our agency to recruit, train and supervise community volunteers to advocate for the best interests of abused and neglected children from birth to age 18 who are under the protection of our court system and will allow us to implement the new Fostering Futures training curriculum for volunteers serving youth from ages 14-21. This funding will also support our child clothing fund and special aid for other critical needs. As the number of children who need a CASA volunteer continues to increase, a decrease in city funding would be especially devastating to our agency. The ultimate goal of CASA agencies nationwide is to provide a CASA volunteer for every Child in Need of Care, but increased funding is required to serve more children and eliminate local waiting lists.

- B. How was the need for this program determined?

Child abuse and neglect are long-term, ongoing tragedies on both a local and national level. The need for CASA programs was determined on the national level by Seattle Judge David Soukup in 1976. From the bench, Judge Soukup recognized the unique challenges confronting child victims of abuse and neglect and the limitations he faced in getting sufficient facts to make appropriate decisions regarding their long-term welfare. As a result, Judge Soukup developed an idea that changed judicial procedure and, more importantly, thousands of children's lives. The idea: Train community volunteers to serve as Court Appointed Special Advocates, or CASAs, to represent the best interests of abused and neglected children in the courtroom and beyond. There are now nearly 1,000 CASA programs nationwide, including 24 in Kansas.

The need for our local program was first determined by District Court Judge Jean Shepherd in 1991. Judge Shepherd identified a crucial need for a CASA program to serve Lawrence and Douglas County and this need prompted her to establish our CASA program 21 years ago. Retired in 2011, Judge Shepherd affirms the necessity of CASA volunteers in our community: "CASA has provided that one-on-one special attention that each of our unique Douglas County children needed. Over these twenty years so many kids have benefitted from the wonderful gift of CASA care, attention and advocacy." As the district court judge who now presides over Child in Need of Care cases in Douglas County, Judge Peggy Carr Kittel also values the observations and recommendations of CASA volunteers: "The citizens of Douglas County are fortunate to have had all the wonderful CASA volunteers over the years who have provided this crucial service of advocating for the most vulnerable children in our community." The constant influx of new abuse and neglect cases every year in our community clearly demonstrates the ongoing need for our local CASA program. Judges, attorneys, child welfare workers and parents overwhelmingly report that CASA volunteers make a difference with the children they serve.

- C. Why should this problem/need be addressed by the City?

Protecting the rights and safety of abused and neglected children is one of society's most fundamental

obligations and is crucial for a healthy, vibrant community. All children should be raised in healthy and nurturing homes, free from abuse and neglect. The safety and well-being of children in our community is an important responsibility of our City and is essential to maintaining and enhancing the quality of life in the Lawrence community. Children who are the victims of child abuse and neglect lack adequate parental support and must rely on the assistance of our community for their safety, education, medical care, and the ultimate goal of a safe, permanent home.

Child abuse is associated with a range of other risks, including juvenile delinquency, suicide, unemployment, lost productivity to society, and poor school performance. By helping to reduce time spent unnecessarily in foster care, reducing recidivism, and increasing safety, CASA programs can reduce child welfare costs and help break the cycle of abuse and neglect in our community. Child advocacy by CASA volunteers ultimately strengthens our community, improves neighborhood quality, and facilitates excellent service delivery.

D. How does the program relate to one or more of the goals of the City Commission (see page one)?

Douglas County CASA addresses the City Commission goals of community building, neighborhood quality and service delivery in the following ways:

COMMUNITY BUILDING: “Creating social capital and celebrating our heritage.”

“A community that cares for its most defenseless citizens is one worth living in.” – G. Gardner, Lawrence

The child advocacy provided by CASA volunteers is the bedrock of building communities. If our most vulnerable citizens - children – can’t count on someone like a CASA to see to their most rudimentary needs when their parents fail them, we don’t have a community. CASA invests the community in its children. Through this unique opportunity to help a vulnerable child, CASA volunteers learn to understand the needs of kids and families, and the strategies that are most effective in supporting them. They observe the challenges of the courts and the child welfare system, and are important advocates for public policy change when such change is needed. CASA facilitates collaboration among many community resources and stakeholders to meet the needs of abused and neglected children as they advocate for the child’s medical, educational and housing/permanency needs. Because CASA volunteers have contact with key service providers and community resources touching many aspects of a child’s life (education, recreation, health, mental health and more), they serve to strengthen collaboration and communication among the programs and systems that serve child victims of physical and sexual abuse and neglect. This holistic approach helps target resources, increases efficiency, and raises questions, problems and issues earlier, when they are generally less expensive to address. Community connections and cooperative relationships are utilized by Douglas County CASA staff, board members and volunteers to meet the diverse needs of abused and neglected children and to achieve the best possible outcomes for these babies, toddlers, children and teens. By investing in its youngest residents, the city commission is laying the groundwork for a better Lawrence.

NEIGHBORHOOD QUALITY: improving the livability of all Lawrence neighborhoods

“Some of the things that were challenging for me in foster care were that I had to keep switching case workers, leaving friends and family and changing schools several times. The thing that helped me the most was having the same CASA volunteer. I think every kid that goes into state custody should have a CASA worker. I wouldn’t have made it without mine. I know that for sure.” – Heidi, age 13, former Douglas County CASA child

CASA improves neighborhoods and the quality of life for children by breaking the cycle of abuse and neglect, and offering our most vulnerable children the hope of a safe, loving permanent home. The livability of all Lawrence neighborhoods is improved when children are safe, and CASA volunteers are mandatory reporters of child abuse and neglect. Their frequent contact with vulnerable children puts them in a unique position to notify authorities when safety concerns arise. In addition, CASA volunteers, employees and board members are also working to make sure that our neighborhoods and neighborhood schools are meeting the needs of our youngest and most vulnerable residents, many of whom have no one else to speak up for them. By establishing a presence at neighborhood schools attended by CASA children, our volunteers make sure that all children are getting the best education possible. CASA volunteers network with teachers, counselors and other school personnel regularly to make sure the child’s educational needs are being met, and they advocate for special services when necessary. As many children in foster care change placements frequently, CASA volunteers advocate for maintaining stability in the child’s neighborhood school whenever possible.

SERVICE DELIVERY: Provide excellent city services consistent with resources available.

“Volunteers are our greatest natural resource.” - Anonymous

CASA programs are the model of an outstanding public/private partnership. Backed by the Department of Justice and the Kansas Office of Judicial Administration, 24 local Kansas CASA agencies served more than 2,400 abused and neglected children in 2011, with 89 children served by Douglas County CASA. In the Court Appointed Special Advocates (CASA) program, paid staff members facilitate and support the core work performed by volunteers. In 2011, more than 50 Douglas County CASA volunteers contributed over 4,829 hours

servicing children, and board members and other agency volunteers contributed another 2,800 hours supporting the CASA mission. This total of 7,629 hours of CASA volunteerism in the Lawrence community reflects a donation value of \$166,236 when based on \$21.79 per hour, the national estimated value of volunteer time for 2011. It is evident that Douglas County CASA provides a crucial and excellent service to our city's youngest residents, utilizing community volunteer resources in a significant manner. Every dollar spent on CASA yields \$23 in savings in the foster care and family court systems (National CASA Association, 2011).

With a service delivery model that uses volunteers supervised by professionals, CASA programs provide continuous contact with children and reports to the court. The CASA volunteer plays an important role in the life of children who live in foster care as they encourage and facilitate appropriate *service delivery* to meet the child's medical, educational and permanency needs. Douglas County CASA volunteers also invest in a very practical and personal way. In addition to donating significant time to servicing children, they also donate the cost of their transportation to visit their assigned children, their families, foster families and service providers. Douglas County CASA volunteers drove more than 29,000 miles in 2011 to visit and advocate for abused and neglected children.

Another important city service provided by Douglas County CASA is the summer scholarship program for CASA children and other at-risk children from the community to attend summer camps and activities. This program is financed by CASA funds and grants, and is coordinated by CASA staff members, yet it is extended to all at-risk youth in the community. In 2011, this scholarship program allowed 44 at-risk children and youth to attend summer camps and activities – 15 children served by CASA, 17 children served by Big Brothers Big Sisters, and 12 others referred by social workers and staff from local schools. These activities ranged from swimming lessons, Tae Kwon Do, basketball, science, music camp, football, photography, soccer, special population camps for children with disabilities, and more. In order to stretch community resources as far as possible, CASA staff negotiate fee waivers and camp discounts to allow more at-risk children from our community to participate in summer activities. Throughout the year, in-kind donations to CASA and other donated resources allow our agency to provide CASA kids with birthday gifts, Halloween costumes, Christmas stockings, adoption gifts, clothing, shoes, backpacks, diaper bags and more.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

- A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

Douglas County CASA recruits, screens, trains and supervises volunteers to advocate for the best interests of abused and neglected children who have been removed from their biological homes for their safety. Most children served by CASA reside in foster care or with a relative until they are adopted or another safe, permanent home is finalized. These children often have multiple, complex problems resulting from the abuse they have endured. Some have serious medical conditions and physical disabilities that present additional challenges. These children require special attention to ensure that all of their needs are met and they find a safe, permanent home. CASA provides a stable, caring advocate for these vulnerable children to assure their safety and long-term care.

CASA volunteers are assigned to just one child or sibling group at a time, allowing them to focus individual attention on the child's unique situation and needs. A CASA volunteer provides a critical supplement to the efforts of social workers and other professionals with huge case loads and insufficient time to devote to each child.

Our agency will provide advocates for an estimated 85-120 abused and neglected children in 2013. Each child will be assigned a Court Appointed Special Advocate who will provide the following support:

- 1) The volunteer completes an independent examination or investigation of the child's situation, including relevant history, environment, and needs of the child. The volunteer will network with foster parents, teachers, lawyers, social workers, therapists, doctors, lawyers, biological family members, various professionals, and other adults involved in the child's life. These assessments decrease the likelihood of further abuse or neglect. The CASA volunteer will also develop a one-on-one relationship with the child, spending time with the child on a weekly or monthly basis, serving as a friend, mentor and advocate.
- 2) The volunteer identifies resources and services for the child and facilitates a collaborative relationship between all parties involved in the child's case, helping facilitate a situation in which the child's needs can be met. The CASA volunteer makes sure the social welfare system provides services to meet the child's physical, educational, medical and emotional needs.
- 3) The volunteer advocates for the child's best interests. This includes relaying important information to the court and making recommendations concerning where the child should live and what the ultimate permanency goal for the child should be. CASA volunteers submit monthly reports to their CASA supervisors, and provide an average of 3-5 official court reports to the Judge each year, with factual information, observations, and recommendations. The volunteer also communicates the child's wishes to

the court.

4) The volunteer monitors court-ordered services to the child and family members to ensure progress is being made and services are comprehensive and appropriate. The volunteer reports any observed non-compliance to the judge.

A CASA volunteer brings stability to the life of a child by staying involved with the child until the case is completed, and the child has a stable, safe place to live.

The positive results achieved by providing a Court Appointed Special Advocate are affirmed via the National CASA Association. Children served by a CASA volunteer are less likely (9%) to reenter the child welfare system compared to those not served by a CASA (16%). In addition, children with a CASA volunteer are less likely to spend time in long-term foster care (13.3%) than those without a CASA (27%). Children with CASA volunteers may receive more court-ordered services because of the volunteer's detailed knowledge of the child's circumstances. These services can be more carefully targeted so that service dollars are used more effectively. (National Court Appointed Special Advocate Association National Statistics 2011)

- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

Douglas County CASA is the only agency in our community to provide volunteers to advocate for the best interests of abused and neglected children in the court system. Collaboration and coordination are ongoing activities and goals of our agency, and our service includes cooperative relationships with KVC, DCCCA, Citizens Review Board, SRS, Bert Nash Mental Health Center, Big Brothers Big Sisters, Willow Domestic Violence Center, Roger Hill Volunteer Center, Success by Six, VanGo, Family Promise, the Shelter, USD 497 and other local social service programs and agencies. CASA staff members participate in team meetings involving local court, school and social service professionals to assure our efforts enhance and complement other community efforts and do not duplicate existing services. CASA staff participate in Monthly Family Centered System of Care (FCSC) and MultiDisciplinary Team (MDT) meetings to collaborate on issues that affect at-risk youth in our community and to formulate specific response plans for children in crisis.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

CASA Program Objectives:

- 1. Child safety:** 95% of children assigned a CASA volunteer will not experience substantiated abuse or neglect in 2013. - Children should not experience recurrence of abuse or neglect, especially while under court jurisdiction. Safety of children is the primary focus of the Child in Need of Care system. While additional monitoring by the CASA reduces the risk of recurrence of abuse and neglect, it does not eliminate the risk entirely. Safety is defined as no recurrence of abuse or neglect while under the jurisdiction of the court. Abuse or neglect is defined as SRS substantiated cases.
- 2. CASA stability:** 90% of children served by Douglas County CASA will remain with the same CASA volunteer throughout 2013. - Stability in CASA assignment: Provides a sense of security for the child, especially for those who may change placements during their time in the child welfare system. A familiar CASA assigned to the child provides the child with someone they can trust during a very chaotic and challenging time in their life.
 Reduces further losses for the child. Ensures the CASA has an understanding of the child's needs and background, allowing the CASA to make quality recommendations to the court and to keep others aware of the child's history and its impact on the present. Is vital for the CASA to advocate for the best interest of the child.
- 3. Children will remain in safe, permanent homes:** 90% of children whose cases close will not re-enter the local jurisdiction of the Court as a Child in Need of Care (CINC) within two years. - The jurisdiction of the Court should remain in place until children are placed in safe, stable and permanent homes. Recidivism is defined as the re-entry of a child into the jurisdiction of the Court as a Child in Need of Care within two years of the close of their original case. Advocacy by the CASA volunteer helps ensure that children are placed in safe, permanent homes and the court case does not close until the child's situation is stable.



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Health Care Access Clinic
Name of Program for Which Funding is Requested: Clinical Program
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Nikki White
Address: 330 Maine Lawrence, KS 66044
Telephone: 785-841-5760 Fax: 841-5779
Email: director@healthcareaccess.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$33,800
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: n/a
C. Will these funds be used to leverage other funds in 2013? If so, how: n/a
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): \$26,000 General Fund
1. How would any reduction in city funding in 2013 impact your agency? A reduction in our funding could result in a reduction of clinical staffing time and subsequent access to health care for the uninsured population. This in turn has proven to result in increased utilization of the Lawrence Memorial Hospital Emergency Department.
2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used: We ask for assistance in sustaining our capacity growth as we doubled our numbers in 2011 and anticipate another 35% increase in appointments in 2012.

SECTION 3. PROGRAM BUDGET INFORMATION

- A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other. Attached
B. What percent of 2013 program costs are being requested from the City? 4.5%
C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:
Douglas County Government \$126,000
United Way \$85,983
Fundraisers, contributions \$215,000
KDHE primary care clinic grant \$180,000
Patient fees \$43,000
Grants \$39,517
Early Detection Works, misc income \$11,000
City of Lawrence \$33,800

TOTAL 2013 PROGRAM BUDGET \$737,500

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

- A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

Access to primary health care is lacking in our community, especially for the uninsured. The Kansas Health

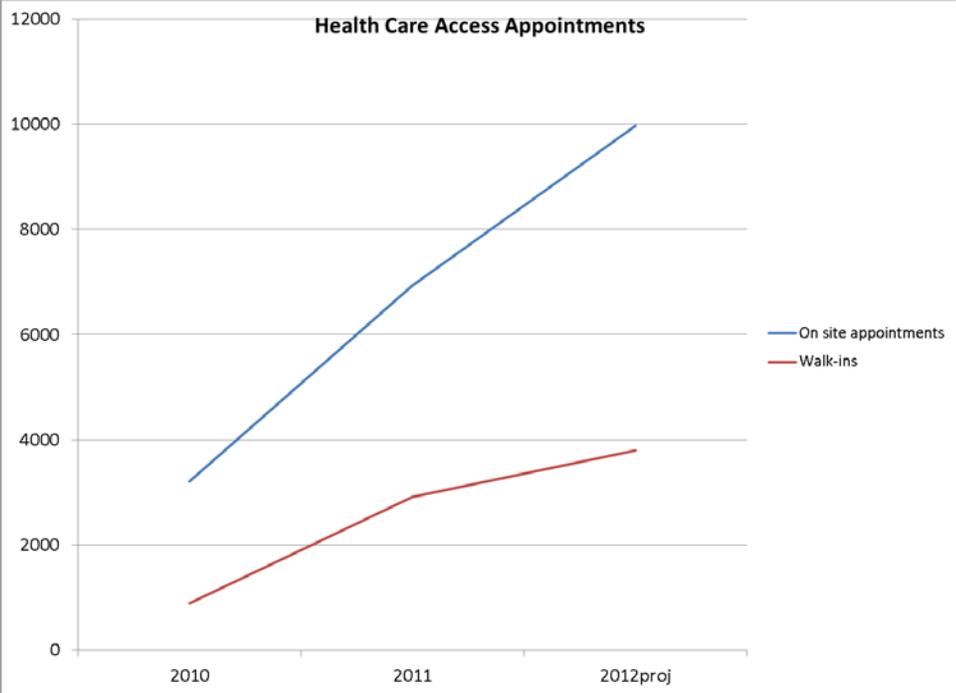
Institute in 2009 estimated 14.3% of Douglas County residents were uninsured. The Douglas County 2009 Behavioral Risk Factor Surveillance Survey revealed that 19.8% have never had blood cholesterol checked; in 2008 6.5% of women over age 40 have never had a mammogram; 5.8% of adult women have never had a pap; 29.4% of men over age 40 have never had PSA test; 32.9% of adults over age 50 have never had a colonoscopy; 67.2% of adults have never had an HIV test.

The recent Lawrence Douglas County Health Department Community Health Assessment identifies Access to Health Care as a continued need. The Health Care Access Clinic exclusively serves low-income, uninsured Douglas County community members through the provision of medical care and prescription assistance. Roughly 75% of Clinic patients live in households with incomes below the federal poverty line and all lacked access to a regular source of care, or medical home, due to various socio-economic barriers before finding care at the Clinic. In 2003, the Institute of Medicine’s “A Shared Destiny: Community Effects of Uninsurance” found that “for low-income residents and members of other medically underserved groups, clinics...play a special role in primary health care services delivery due to their close geographical proximity to underserved populations, their cultural competence and history in the community.” The Health Care Access Clinic holds this important place in the Lawrence community and continues to improve and increase services to meet growing needs.

The prevalence of chronic conditions presenting at the clinic continues to grow. Treating a condition at the least costly level prevents uncompensated, non-emergent visits to Lawrence Memorial Hospital’s emergency room, decreasing the burden of disease and cost shifting for all. The Clinic received donated in-kind services, medication, space, and materials valued over \$4 million in 2011. This number includes 12,315 prescriptions to treat our patients’ conditions through 6937 visits provided by staff and volunteers, services at Lawrence Memorial Hospital, and 1408 referrals to volunteer medical professionals. For every \$1 invested in our services, our program generates another \$7 worth of care for our patients. The clinic requests a \$10 fee for service from patients but does not deny care due to an inability to pay. 2011 fee collection accounted for 6.2% of the budget.

B. How was the need for this program determined?

The Clinic was started in 1988 to address the gap in the health care system between those who qualify for government health programs and private health insurance. The Lawrence-Douglas County Health Department does not provide primary care (illness treatment) thus the Health Care Access Clinic was created to provide a medical home to the uninsured rather than exclusive reliance on the Lawrence Memorial Hospital emergency department. Over the 20+ year history of the clinic, more than 14,000 individuals have accessed quality, comprehensive health care through our services and those provided through more than 100 volunteer physicians and mid-levels on and off site. The need for our services continued to be proven by the increase in utilization. The doubling of appointments over 2010 exceeded our expectations when adding clinical staff through a bridge grant. Through even more improvement in efficiencies, we anticipate another 35% increase this year over 2011 numbers.



C. Why should this problem/need be addressed by the City?

The Health Care Access Clinic now has the capacity to be a medical home to 20% of our community members who are without health insurance. An estimated 95% of Clinic patients were residents of Lawrence, Kansas and less than half of Clinic patients are employed. The diversity of businesses employing clinic patients represents a broad range of industry, and demonstrates businesses within our community struggling to provide health benefits for their employees. Keeping these employees healthy and productive leads to better bottom lines for the businesses and provides opportunities for the advancement of employees towards better income and increased opportunities to secure health coverage for themselves and their families in the future.

D. How does the program relate to one or more of the goals of the City Commission (see page one)?

Stable funding gives our clinic a better chance to continue to afford our work and make an impact on this population's health and capability to be stronger contributing members of the local workforce. Insurance benefits are offered less frequently among local employers, large and small. Our efforts for medical attention and enhanced prevention, resource navigation and civil legal assistance are improving patients' abilities to avoid further crisis and need less repeat assistance from multiple sources. Complimentary services in the areas of wellness, such as our walking program and bike-give aways, are helping individuals help themselves even more as well.

Our mission to provide medical care to the uninsured creates a benefit to the City-owned hospital by keeping thousands of individuals from relying on the most expensive door in the health care system. The interdependency of LMH and Health Care Access Clinic improves their bottom line and helps our patients access needed test and services to continue the prescribed treatment for their health at an affordable level instead of fearing medical bankruptcy.

The recent Lawrence Douglas County Health Department Community Needs Assessment findings are highlighting the need for a multi-agency approach to improving the quality of life of our residents from poverty to access to health care. Our efforts are growing to seek collaborative efforts with government, private entities and peer social service agencies.

Police and medical costs waived for the Kansas Half Marathon benefitted our services, while bringing an estimated 4000 individuals from around the country to downtown Lawrence. This has helped build our capacity to meet the increasing demand each year. Continued support will enable us to ensure quality and comprehensive medical care to this population to return them to, and to help them maintain, health and productivity in their places of learning, work, and recreation throughout our community.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

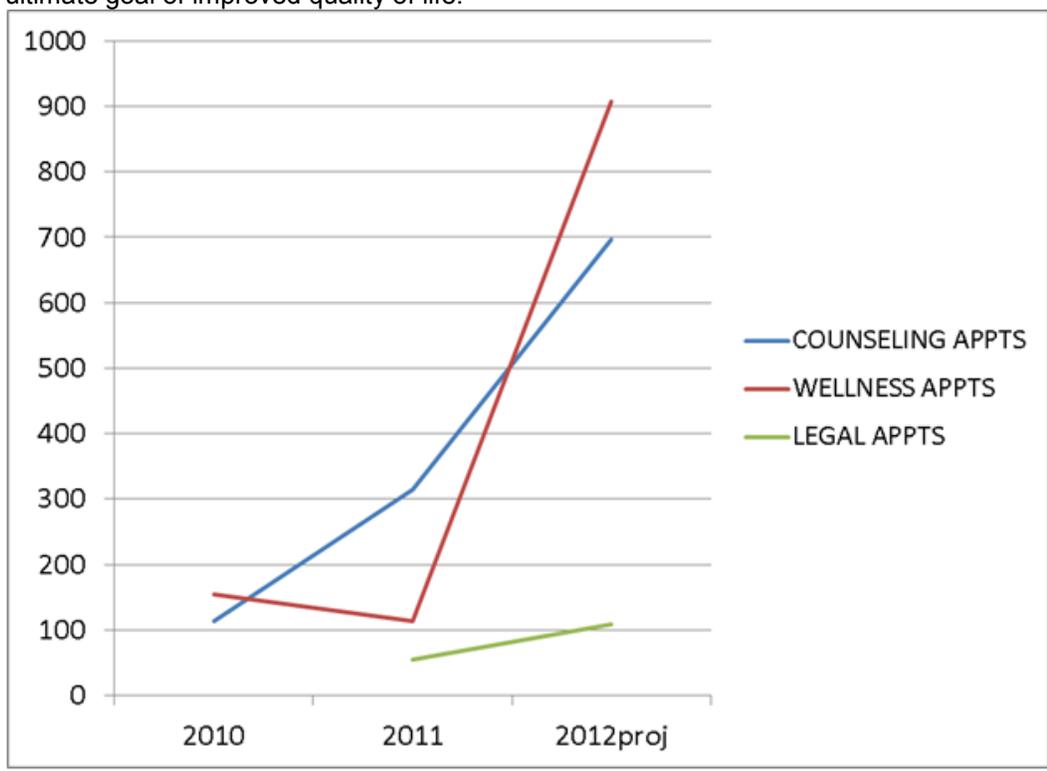
The Health Care Access' Clinical Program provides comprehensive primary care to the uninsured, low-income population of Douglas County through 2.0 FTE mid-level staff providers and over 100 area general practitioners and specialists in a volunteer network both on and off site. The move of the clinic to the LMH neighborhood in 2010, addition of Electronic medical records, and now doubling the clinical staff and adding evening hours has doubled our capacity in one year. We project serving close to 10,000 visits in all programs for roughly 3,000 patients in 2013. Clients are served through urgent and scheduled appointments Monday, Wednesday and Friday from 8:00a.m. to 4:30 p.m. and Tuesday and Thursday til 7:30 p.m. Volunteer physician and nurse practitioner clinics contribute an additional 10-20 hours of services per week, also a significant increase over the past two years. Prevention and early intervention are emphasized to address a growing chronically ill population. A vast and dedicated network of health care professionals in the Douglas County community donate care for Health Care Access Clinic patients, ranging from dermatology to assuming the care of individuals diagnosed with terminal illness. Lawrence Memorial Hospital underwrites low income patients' laboratory, radiology and auxiliary testing. However their projected write-offs for our patients are only projected to rise 3% this year despite a projected 35% increase in our clinic appointments. As demonstrated in a professional research study, the capacity of the clinic directly affects the usage of the emergency room.

New programs have been added at the clinic in response to new needs trending among our patients in the last two years. In addition, a new patient survey implemented this spring has already revealed incredible demand for our expanded services— a sign of access issues elsewhere (see graph). A Medical-Legal Clinic was created

in partnership with the University of Kansas School of Law allowing patients to seek counsel to resolve issues that would improve a health-related situation (poor housing conditions, custody for guardians applying for a child's medical card, etc.). Health Care Access' Mental Health services have been growing by leaps and bounds. In 2011, we provided 315 counseling appointments on site, a 279% increase over 2010, and we added a psychiatric nurse practitioner to our volunteer network. The decline in community mental health access for the uninsured in Douglas County led us to seek for and secure funding to add staff to our volunteer and student provider roster to meet more of the need. Wellness counseling has been a service of our Health Education interns from the University of Kansas Health Sport & Exercise Science department for many years. Patients learned more about a disease state and how to take corrective action through exercise, diet, stress management and more through 133 appointments last year. Even more took advantage of our monthly evening wellness classes at the clinic and our weekly walking groups. These students are also responsible for outreach in the community and last year were successful in turning up more children and seniors in need of care.

The clinical staff provide patient care, assist volunteer physicians in the clinic, and provides the critical link to our volunteer referral network which allows for our patients to receive advanced care as necessary without charge. Immediate crisis intervention and resource navigation to complimentary services in the community are supported, fostering better health and social outcomes with opportunities to solve problems that could break the cycle of poverty. While medical care is the mission of the Clinic, assistance for patients other areas of their life are giving them a chance to make personal and economic advancements in hopes of eliminating other crisis in their life. The additional specialized staffing for counseling and navigation has allowed for more efficiencies in the clinic for providers to focus just on medical issues and hand the other needs over to be addressed outside the clinic room.

We are in the process of making application for accreditation with the National Committee for Quality Assurance as a Patient Centered Medical Home. This is a status we wish to hold demonstrating our commitment to connecting individuals with comprehensive services and monitoring health outcomes for the best possible quality care. Providing comprehensive services in-house and through systematized collaboration fosters success of the ultimate goal of improved quality of life.



B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

The Health Care Access Clinic is the only agency in Douglas County providing comprehensive health care services exclusively to community members who are without medical coverage (Medicare, Medicaid, health insurance) or a medical home (i.e. Indian Health Service, Veterans Administration, Student Health Services).

With a target audience of low-income, uninsured individuals, only an optional \$10 fee is requested. The Clinic does not duplicate services available at the Lawrence/Douglas County Health Department (immunizations, STD treatment, family planning, etc.) and they do not provide illness care as outlined in an annually signed Memorandum of Agreement, but there is constant collaboration in serving many of the same patients for different needs. Our illness care services range from treatment of colds and flu to chronic diseases such as diabetes and hypertension, and are available by same day or next day appointments for acute conditions, scheduled appointments, or by referral.

The Heartland Medical Clinic serves a combination of individuals with health insurance, medical cards, and uninsured on a sliding fee scale. Their offerings are a resource for patients who exceed our income guidelines or have 3rd party coverage. Other medical providers in the community also take a mix of self-pay to insured including Walgreens, PromptCare, Mt. Oread Family Practice, Pediatric & Adolescent Medicine and other practices. The Health Care Access Clinic only utilizes physicians who are board certified and have privileges at Lawrence Memorial Hospital and can, therefore, offer comprehensive care for any condition presented through its network of providers in Douglas County without competing with the private sector. Our system allows for treatment of virtually any case presented, without the consequence of medical bills that typically prohibit people from seeking treatment, thanks to the partnership with Lawrence Memorial Hospital and nearly every medical provider in the county. In addition, the Clinic is a member of the Community Health Improvement Project's Access to Health Care Task Force, comprised of entities with a health interest in the community, that meet monthly to foster collaboration of services. Its leadership group, of which we are also a member, monitors Healthy People 2020 related work in Douglas County.

In response to the frequent inquiry of the impact of Health Reform in 2014, the projected number of individuals in Douglas County who would shift from the uninsured count to eligible for Medicaid is roughly 5,000 individuals. This brings our target market down to 9,000 individuals, still well above our current patient capacity. With so many unknowns in this area, the Board of Directors continue to monitor changes but keep goals focused on increasing access to health care for our community members who otherwise have no access.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

- By 12/2013, patient enrollment will increase 10% over the 2012 clinic census.
- Health Care Access Clinic will be accredited as a Patient Centered Medical Home by 06/2013.
- By 12/2013, 60% of patients with hypertension will have a blood pressure reading <140/90.
- By 12/2013, 75% of patients with types I and II diabetes mellitus shall have a HgA1C of 9% or less.

	2013
	Budget
	Request
Revenues:	
Douglas County	123,000
City of Lawrence	33,800
United Way	85,983
Grants	39,517
Fundraisers	90,000
Contributions	125,000
Other: KDHE/State of Kansas	180,000
Other: Women's Health Reimbursements	11,000
Other: Patient Fees	43,000
Other: Record copies, indirect costs	3,200
Interest	3,000
Total Revenues:	737,500
Expenditures:	
Salaries	574,089
Health Insurance	see benefits
Employee Benefits	35,000
Supplies (office, clinical, medicine)	9,000
Utilities, Building Maintenance	6,000
Travel & Training	7,000
Office Equipment, Asset Acquisition	6,500
Debt Payments (transfer to Endowment)	-
Other: Payroll taxes	43,911
Other: Professional fees	18,000
Other: Telephone, postage, occupancy	10,500
Other: Printing, Publications, advertising	12,500
Other: Memberships, banking, ins, misc	15,000
Other: Restricted grant expenses	
Total Expenditures:	737,500



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of

Agency: Bert Nash Community Mental Health Center

Name of Program for Which Funding is Requested: The City Homeless Outreach Team

Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)

Contact Name and Title: Sharon Zehr, Team Leader

Address: 200 Maine St. Suite A, Lawrence, KS 60044

Telephone: (785) 423-4265 Fax: (785) 843-8413

Email: szehr@bertnash.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$164,000.00-\$172,326.00
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: No.
C. Will these funds be used to leverage other funds in 2013? If so, how: No.
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, \$164,000.00, Non-Alcohol.

1. How would any reduction in city funding in 2013 impact your agency?

At the minimum, any reduction of funding would force the program to virtually eliminate the majority of funds that are available to assist clients with rent, deposit, or other kinds of assistance necessary to procure housing and transition out of homelessness, and eliminate monies for further training of staff in service provision.

2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used:

We are requesting an amount of funds equivalent to the amount previously awarded including a potential increase of \$8,326.00. Any increase in funding would be specifically used to pay for a general increase in program costs. These include increased rental amounts, utilities, health insurance, and fuel costs. If the range of potential increases are not awarded Bert Nash has planned to match that amount in the outlined budget.

SECTION 3. PROGRAM BUDGET INFORMATION

- A Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.

City Homeless Outreach Grant

**Draft 2013
(04/18/2012
)**

Budget: January-December

Category	Description	Amount	sub-total
			\$89,985
Salaries & Wages:			
position 1	Homeless Outreach Specialist 1 FTE	\$31,810	
position 2	Homeless Outreach Specialist 1 FTE	\$30,125	
position 3	Homeless Outreach Specialist 1 FTE	\$28,050	
			\$14,983
Taxes & Benefits:			
position 1	FICA & KPERS retirement exp	\$5,296	
position 2	FICA & KPERS retirement exp	\$5,016	
position 3	FICA & KPERS retirement exp	\$4,670	
			\$19,885
Mileage/Travel:			
	reimbursement for mileage at \$0.40-.50/mile for daily travel directly associated with the homeless population (estimated 40 cents for 6 mths and 50 cents for 6 mths)	\$18,900	
	annual conference/training travel	\$985	
Communications:	cell phones for 3 specialists	\$975	
Equipment/Computers	Desktop computers -3 capitalized over 4 yrs	\$750	
Consumer Flex :	rent/deposit assistance, utilities, temporary housing, employment eligibility, etc	\$9,200	
Administrative Overhead:	allocation for supervisory & ARNP	\$9,393	
Other Overhead:	estimated OH @ .20 of direct costs for other admin, building/office space, internet service, etc	\$27,156	

TOTALS	\$172,326
Revenue estimated from City of Lawrence	\$164,000
Bert Nash match	\$8,326.00
	<u>\$172,326</u>

- B. What percent of 2013 program costs are being requested from the City? 95%- 100%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:

The City of Lawrence will provide 95%-100% of the funds for the program depending upon an increase being awarded. The potential remaining 5% will be matched by the Outreach Team billing clients who have Medicaid. The Outreach Team does provide Targeted Case Management and Community Psychiatric Supportive Treatment to a limited number of clients who have Medicaid and can be billed. This is done when possible and the standard numbers of hours to be billed are in the amount in order to compensate the projected \$8,326.00 that is needed to achieve the full funding of the grant. Given that the goal of the grant is to serve individuals who do not have benefits and that the majority of the clientele served do not have any benefits, the amount of hours spent with individuals who do have benefits will be kept to a minimum.

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

- A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

The Homeless Outreach Program directly addresses the problem of homelessness within The City of Lawrence, KS, a population that averages between 200 and 300 adults and children at any given time, as provided by the annual point-in-time count. According to the most recent point-in-time count, as well as general observations from local service providers, this population is increasing, constituting an increase in needed services. The specific characteristics of the homeless population addressed by the outreach program include: assisting clients with the location of adequate housing/shelter and helping with first month's rent and deposit as well as utilities, assistance locating and retaining substance abuse treatment, assistance retaining medical coverage and care including mental health treatment, assistance in employment searching, assistance negotiating and referring to social services and other assistance programs, helping clients manage their time and resources and overcoming poor socio-economic habits to develop better life practices. The outreach workers will also collaborate with other service providers by virtue of their capacity to co-locate their services with the other service providers in the community, such as ECKAN, The Lawrence Community Shelter, The Salvation Army, etc. Without this service the homeless population and local service providers lose a vital and unique source of assistance for people transitioning out of homelessness. Furthermore, with the relocation of Lawrence Community Shelter proposed in the Autumn of 2012, there may be an increase of persons downtown who will benefit from outreach services due to their inability to access services from or having been banned from the new shelter. After the shelter moves the Outreach Team would remain the only first point of contact for any

homeless person in the downtown area.

B. How was the need for this program determined?

The need for this program was originally determined by The City of Lawrence Mayor's Task Force on Homelessness. The City has supported the funding since 2006.

C. Why should this problem/need be addressed by the City?

Homeless individuals are a part of the Lawrence community who, for a diversity of reasons, are chronically or temporarily unable to maintain housing or function successfully in the present social structure. Addressing the needs of the homeless population with direct homeless outreach has proven to be an effective tool in reaching a challenging population that often has little trust of service providers. The city, through the Mayor's Task Force, as well as through numerous committees and boards, has indicated that addressing the needs of the homeless population is of significant importance to the community at large. Furthermore, because state, federal, and private sources do not provide sufficient resources of assistance for this population and their unique needs the resources that the city provides are crucial. This service benefits and adds to the general health and well-being of the entire community.

D. How does the program relate to one or more of the goals of the City Commission (see page one)?

ECONOMIC DEVELOPMENT:

By assisting clients with employment and income attainment the Outreach Team furthers the economic development of the community. By increasing the productivity and revenue of the residents of the city there is a greater incidence of clients participating in the local economy and paying taxes.

PLANNED GROWTH:

The community has historically voiced concern over the vagrancy of our clientele. Through the operation of the Outreach Team we assist clients with becoming housed and not sleeping outside which leads to the reduction of the cultural impact of vagrancy.

COMMUNITY BUILDING:

The Outreach Team embodies the heritage of open-mindedness and progressive policies that are offered by the City of Lawrence by providing services to a segment of the population that has traditionally been culturally neglected by the city of their residence.

ENVIRONMENT ISSUES:

The Outreach Team integrates the environment by focusing on public health, which is a major environmental issue in urban and rural areas.

NEIGHBORHOOD QUALITY:

The neighborhood community has traditionally voiced concern over the amount of homeless individuals in the city. By helping to house the homeless population the Outreach Team is increasing the safety and livability of Lawrence neighborhoods.

TRANSPORTATION:

The Outreach Team provides what is for the majority of clients the only source of transportation. This is done through bus passes and use of personal vehicles. This transportation provides vital access for employment, medical appointments, legal matters, etc.

DOWNTOWN DEVELOPMENT:

Individual citizens and the community businesses downtown have voiced continuous concern about a variety of issues due to the proliferation of homeless individuals downtown. The Outreach Team embodies the intent of the city and citizens to address the need to maintain the quality of the downtown community.

SERVICE DELIVERY:

As a service to the community the Outreach Team is committed to treating all individuals served with integrity, courtesy, fairness, and honesty in accordance with the mission statement of the City of Lawrence.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

- A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

This service is a community based outreach team designed to seek out homeless individuals and families, assess their needs, provide support and/or facilitate access to necessary supportive services, housing, employment, medical treatment, mental health treatment, substance abuse treatment, dental care, and other basic needs. All of the team members do provide limited billable case management services to homeless clients that so qualify for services. The Outreach Team is designed to be co-located at service agencies in the community as well as to provide direct service on the street and at locations where homeless individuals are known to congregate. The Outreach Team provides one on

one, face to face interactions with homeless individuals and families as well as collateral contacts with service providers. The team is also available to support the staff of local shelters in assisting with crisis situations.

Since the inception of the team in 2006, community service agencies have verbalized a significant difference of improvement in how effectively homeless individuals and families access services, keep appointments and follow through with service agency recommendations. These improvements have been attributed directly to the Outreach Team's supportive interactions with homeless individuals and families. The Outreach Team provides the necessary structure, support, and reminders to ensure an effective flow through the service agency systems, decreasing duplication of services, missed appointments, and the repeated "starting from scratch" that many homeless individuals and families experience regularly. These direct service hours translate into an increase in appointments kept with service providers, accurate completion of applications for Lawrence Douglas County Housing Authority programs, an increase in received Social Security and SRS benefits, facilitation of medical, dental and substance abuse treatment, improved housing, and an increased access to employment and financial resources for homeless individuals and families. Each outreach worker maintains a case load of 40-100 clients that fluctuates throughout the year depending on seasonal circumstances and characteristics of need. Moreover, without the support of the Homeless Outreach Team individuals and families who are likely to become homeless will be left at greater risk, and those who are currently homeless will face a more difficult time in overcoming homelessness.

Upon assisting individuals with obtaining employment and housing, the Outreach Specialists continue to work with these individuals as needed to facilitate reliable transportation, establish and maintain good relationships with landlords, and provide or assist with identifying resources for emergency rent and/or utility support. Once the individual or family seems to be stably housed, referrals to community agencies are made to assist clients in achieving non-housing related goals. This distinctive wrap around service significantly increases the potential for individuals and families to maintain housing and employment beyond the term of service with the Outreach Team. Without continued funding, many of these homeless individuals and families would fall through the cracks due to their inability and lack of skills to negotiate the complex social services network and manage the challenge of securing and sustaining housing.

- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

Community service providers have limited staff designated to serve Lawrence's homeless population and they do not have the flexibility to be "on the streets". The Outreach Team was designed to be co-located at various service agencies but at the same time provide the majority of their service in the community, in an "office without walls" environment. Being on the streets rather than behind a desk, decreases common barriers to services for the homeless individuals who may not feel comfortable coming into a center for assistance. The Outreach Team has presented to various community groups information on the needs of the homeless population. As a result of this collaboration, a Pastor's group developed a fund that can be accessed only by the Outreach Team for persons who have been evicted from housing. The Outreach Team supervisor holds weekly meetings with the outreach team and quarterly meetings with representatives from the co-located agencies to discuss cases, identify possible gaps in services, decrease probability of duplication of services and share information in order to increase service effectiveness and better outcomes for the population served. An Outreach Team member also sits on various boards and committees addressing housing and homeless concerns which

facilitates communication and coordination of services. The Outreach Team has worked effectively to open communication lines amongst all community service providers. Furthermore, upon request from the department of HUD and The City of Lawrence the Outreach Team has begun using the HMIS database, which other service providers use, which will help aid in the coordination of services and identify any potential duplication of services. The Outreach Team is unique in that no other agency provides outreach services.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, “75% of clients receiving job training will retain their job one year after being hired,” “increased fundraising efforts will result in a 15% increase in donations in 2013,” “credit counseling services will be provided to 600 clients in 2013,” etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1. Through each six month period of 2013 the Outreach Team has a goal of housing at least 20 individuals and families.
2. The Outreach Team has a goal of assisting 25 individuals with obtaining gainful employment or benefits within each six month period of 2013.
3. For each six month period of 2013 the Outreach Team plans on preventing the loss of housing or stabilizing the housing of 10 individuals.



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Lawrence Community Shelter, Inc. (LCS) (and pass through for The Salvation Army, ECKAN, First Step House, Willow Domestic Violence Center, and Bert Nash Community Mental Health Center)
Name of Program for Which Funding is Requested: Bus Passes and Work Clothing
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Loring Henderson, Director
Address: 214 West 10th Street, Lawrence, KS 66044
Telephone: 764-2095 (c) 832-8864 (o) Fax: 785-832-1053
Email: director@lawrenceshelter.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$8,000
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: No
C. Will these funds be used to leverage other funds in 2013? If so, how: Yes, this City funding will be used (1) as an appeal to help leverage some private fundraising; and (2) to help release the limited funds of the participating nonprofit agencies to be used for other forms of assistance to the homeless; and, in some individual cases, reimbursement of transportation funds is arranged so the bus pass money is then available to be reused for another person in need.
D. Did you receive City funding for this program in 2012? Yes. If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): \$8,000 General Fund
1. How would any reduction in City funding in 2013 impact your agency? Any reduction in City funding would decrease the number of bus passes that could be purchased. Guests use bus passes to: apply for employment, go to and from work, apply for identification and benefits, seek permanent housing, pursue their high school equivalency or other technical training, and access medical appointments – including mental health and substance abuse treatment. If less bus passes were available, guests would probably have to remain at LCS for a longer period of time, and fewer guests would obtain and maintain permanent employment, housing, and medical treatment. A 2.5% reduction would equal the loss of 200 bus passes to appointments or work sites for people struggling to avoid homelessness or to get out of homelessness.
2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used: No increase is requested.

SECTION 3. PROGRAM BUDGET INFORMATION

- A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.

Bus Passes and Work Clothing Program Budget

Table with 2 columns: Category, Amount. Rows: Bus Passes (\$7,000), Work Clothing (\$1,000), Program Total (\$8,000)

Budget Note – Funds for bus passes and work clothing are interchangeable at the discretion of the agency.

- B. What percent of 2013 program costs are being requested from the City? 50%
C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:

Funds from six participating agencies = \$8,000

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

- A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

Although it is three years old, a still valid 2009 survey cited on the National Coalition for the Homeless' website states that nearly one in three homeless adults reported that lack of transportation is one of the most significant barriers to obtaining and maintaining employment. In addition, lack of appropriate clothing was reported as a significant barrier by nearly one in four homeless adults surveyed. Given that 70% of those surveyed reported that lack of sufficient income was the cause of their homelessness, then, lack of employment appears to be the primary barrier for individuals attempting to overcome homelessness. Therefore, it is evident that removing obstacles such as lack of access to transportation and work clothing will provide a critical resource that enables low income and homeless individuals to successfully obtain and maintain permanent employment in order to get out of homelessness or to prevent homelessness, domestic violence, or other situations being addressed by the social service agencies collaborating in this application.

- B. How was the need for this program determined?

The needs for both transportation and work-related clothing were initially recommendations in the Final Report of the Mayor's Task Force on Homeless Services in 2005. The recommendations continue to be supported by the Homeless Issues Advisory Commission (HIAC) and, particularly, through the awareness of and response to these needs by the direct experience of the agencies providing services to homeless individuals and families. The Task Force Report stated: "Transportation options for individuals should be expanded through free or reduced fare bus passes to be used for work or health-related travel. Passes will be purchased by and issued by authorized service providers. This will be a cost component of the Jobs Program Plan."

The Report also recommended that funding be available for "other employment related costs for work... such... as steel toed shoes, safety glasses, safety gloves, and hard hats. This is dependent on the type of work the candidate is placed into, but most jobs require some type of safety gear. The cost of this gear is up to \$100 for all the above requirements." In LCS' experience and that of the other agencies in this collaborative application, while there is an abundance of used clothing available through local resources, it tends to be of odd sizes, styles, and colors, and usually does not fit the standards required by an employer or is not available at the time needed. In addition, many employers have a specific uniform or dress code. For example, restaurants often ask employees to wear black pants and white shirt or some other specific combination of colors that aren't available except by purchase. Warehouse and industrial employers usually require steel toed shoes and related safety gear which can be expensive and must be specific to the employee's size.

- C. Why should this problem/need be addressed by the City?

The majority of the clients of the agencies in this collaborative application, including nearly 3/4ths of the LCS guests, have resided in Lawrence/Douglas County prior to seeking shelter services; therefore, in providing this multi-agency funding, the City is serving its own, most vulnerable citizens. By eradicating barriers to employment through the provision of a comparatively small amount of funding for bus passes and work clothing, the City will then increase its number of individuals who become permanently employed taxpayers. In addition to the City funded Outreach Workers, the Bus Passes and Work Clothing expense item are part of the City's total budget plan for working with the homeless in Lawrence as recommended by the Mayor's Task Force and as implemented in annual City budgets in recent years.

- D. How does the program relate to one or more of the goals of the City Commission (see page one)?

Through the breadth and scope of the six collaborating agencies, this application for support of the HIAC approved program for Bus Passes and Work Clothing relates to at least three of the funding and allocation goals of the City Commission:

- Economic Development – promoting work opportunities for low income and homeless individuals
- Community Building – creating social capital through strengthening families and individual by promoting access to work, education, medical care, and affordable housing choices
- Transportation – improving access for low income and homeless citizens to all parts of the community for jobs, housing, health, and education

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

- A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

Bus passes – At a cost of \$1.00 per bus pass, depending on how much of the total fund is used for work clothing vs transportation, it is projected that the funding will provide 7,000 bus passes in 2013 or an average of 583 per month, which is a little over 2.5 bus passes per homeless person per month based on the 2011 point-in-time count of about 226 homeless people in Lawrence/Douglas County.

Work Clothing – Estimating that the bulk of the City funding will be used for transportation costs and that an estimated \$1,000 will be used for work related clothing, at a projected average expense of \$45.00 per work clothing purchase request, 22 individuals could be helped by this City funding through the six service agencies involved in the grant.

- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

The bus passes and work clothing program are coordinated services between six agencies under the aegis of the Homelessness Issues Advisory Commission. The funds are initially received by the Lawrence Community Shelter, disbursed to the other five agencies (Bert Nash Community Mental Health Center, Willow Domestic Violence Center, ECKAN, The Salvation Army, First Step House), and tracked and reported semi-annually to the Development Services Department. The design of the program has proven to be successful in avoiding duplication of service. Funds are spent only for items in the two approved categories although the agencies have discretion within their allocation to spend between the two needs as they present themselves. The project is straightforward and the agencies cooperate fully with each other. The group knows which other agencies in the Lawrence community are providing services and this program insures continuation of efficient and fair distribution of resources. The agencies and homeless people in our community are appreciative of this assistance from the city which provides a much needed service to people struggling to improve their lives.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Objective One: Approximately 7,000 bus passes will be issued to homeless individuals for purposes including: seeking and maintaining employment, obtaining public benefits, obtaining identification, seeking and obtaining permanent housing and seeking medical treatment (including mental health and substance abuse treatment).

Objective Two: Approximately 22 homeless individual will receive clothing either to seek employment or as a condition of employment.

Objective Three: All of the expenditures of the \$8,000 funded by this grant will be documented and reported to the City as part of regular six-month and annual reports.



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Lawrence Community Shelter, Inc. (LCS)
Name of Program for Which Funding is Requested: Lawrence Community Shelter and Programs
Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Loring Henderson, Director
Address: 214 West 10th Street, Lawrence, KS 66044
Telephone: best-764-2095 (c) or 832-8864 (w) Fax: 785-832-1053
Email: director@lawrenceshelter.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$99,000
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: No
C. Will these funds be used to leverage other funds in 2013? If so, how: This important general support funding from the City of Lawrence will release other donations to be used for case management programs (housing, employment, benefits, and intervention) and services to help families and individuals move out of homelessness. The City funding shows other government and private donors that the financial support for the shelter is diverse.
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): For the Lawrence Community Shelter and Programs to help people experiencing homelessness in Lawrence, LCS received \$49,000 from the City General Fund in 2012. LCS also received \$36,000 from the Alcohol Fund in 2012 but it was for another LCS program called the Substance Abuse Intervention and Collaboration Program.

- 1. How would any reduction in city funding in 2013 impact your agency?
These funds comprise slightly more than 13% of the shelter’s annual budget. Given that LCS consistently continues to see an increase in the number of individuals who require the emergency services that LCS provides, a reduction could significantly impede the program’s ability to provide these emergency services to all who need them. This could potentially result in increased costs for the City when those we are unable to serve must be cared for by Lawrence Memorial Hospital, the Lawrence Police Department, or the Douglas County jail. A reduction in funds would possibly lead to a reduction in staff and services and longer stays at the shelter with fewer people moving out to jobs and independent or supportive living.
2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used:

CHALLENGE FUNDING – This request for an increase in funding of \$50,000 over the \$49,000 level of 2012 will be used to meet the significant, sustained increase in numbers of families and individuals experiencing homelessness who are coming to the Lawrence Community Shelter for food, a place to sleep, and someone to work with to help them get out of homelessness. The funds will be used for food, supplies, salaries, utilities, employment counseling, and direct assistance, all of which have increased in large amounts as the numbers of homeless people served by the shelter have grown. For example, LCS delivered 34,607 units of service to the homeless in 2010. In 2011, LCS delivered 61,172 units of service.

THE CHALLENGE – This additional funding request is designed – as a challenge in keeping with the suggestion of the Lawrence City Commissioners that 2013 increased funding from the City be matched by funds raised by the Lawrence Community Shelter. Using funds raised in 2011 as a base line in the five categories of Individuals, Businesses, Organizations, Religious Groups, and Foundations, the Lawrence Community Shelter

will raise up to \$50,000 above that base line by November 15, 2012 and the City will grant in 2013 funds to match funds raised by LCS up to \$50,000. If LCS raises less than \$50,000 by November 15, 2012 above its base line then the City's grant will award that lesser amount in 2013. The baseline of funds raised in the designated five categories is \$232,670.17 so the total target will be \$282,670 including the new \$50,000.

SECTION 3. PROGRAM BUDGET INFORMATION

A Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.

Lawrence Community Shelter 24/7 Direct Budget

Personnel			Travel	250
Administration	50,000	(existing)		
Administration	35,000	"	Office Space	42,480
Administration	23,180	"		
Administration	4,000	"	Supplies	26,400
Administration	19,500	(new)		
Housekeeping	3,600	(existing)	Equipment	3,400
Housekeeping	8,900	"		
Housekeeping	6,200	"		
Housekeeping	4,500	(new)		
Case manager	19,750	(existing)	Insurance, Bank, Fees	27,080
Case manager	18,000	"		
Case manager	15,450	"	Printing, Postage	5,400
Case manager	17,500	"		
Monitor	3,500	"	Repairs, Maintenance	4,050
Monitor	3,480	"		
Monitor	11,700	"	Employment Project	51,370
Monitor	11,700	"		
Monitor	3,120	"	Direct Assistance	<u>22,200</u>
Monitor	14,510	"		
Monitor	7,080	"	Total Program Budget	<u>\$560,660</u>
Monitor	1,450	"		
Monitor	4,050	"		
Monitor	4,250	"		
Overflow monitor	1,250	"		
Overflow monitor	1,250	"		
Overflow monitor	1,000	"		
Jobs program	27,840	"		
Jobs program	12,600	"		
Jobs program	6,550	"		
Jobs program	5,083	"		
Jobs program	<u>7,500</u>	"		
Personnel subtotal	348,410			
Fringe benefits	29,620			

B. What percent of 2013 program costs are being requested from the City? 13%

C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:

Anticipated Funding Sources:	Amount
Individuals	\$185,000
Foundations, Businesses, Organizations, Religious	\$ 62,000
Events, Mailings, Interest	\$ 63,000
United Way	\$ 35,000
Government	\$297,000
Indirect-Volunteer Hours, Donated Food, Toiletries, Christmas, etc.	\$238,500

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

- A. **Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.**

America and Lawrence do not have a homeless problem. We have a mental illness problem. We have an economic problem. We have an addiction problem. We have a family preservation problem. And we have chosen to push these problems together under the heading of homelessness and put them in one building. The Lawrence Community Shelter (LCS) is the single emergency shelter for individuals and families in Lawrence. In every year that LCS has been in operation, it has served more individuals and families than it did in the previous year. On any given night, LCS currently provides food and shelter to as many as 100 men, women, and children. In 2011, LCS served 780 individuals. Recent survey data of LCS guests indicate that 41% were diagnosed with one or more serious mental illnesses; 27% had experienced a "serious head injury"; 68% who reported recent substance abuse, and 84% experienced other debilitating physical health conditions. Without special grants, the City of Lawrence funds from the General Fund nearly 13% of the annual budget of LCS; therefore, the continuation of this amount of funding is critical to LCS being able to provide the emergency services that its guests require and that are important to the community. A reduction in funds would possibly lead to a reduction in staff and programs, longer stays at the shelter with fewer people moving out to jobs and independent or supportive living.

- B. **How was the need for this program determined?**

The Lawrence Community Shelter is the primary provider for homeless families and individuals needing emergency shelter, daily living services, linkage to mental health and substance abuse treatment, vocational services, and in-depth case management in Lawrence/Douglas County. Although this need is evident on our streets, it was professionally established in 1997 when a group of citizens decided that something should be done to provide a day time, drop-in shelter for people experiencing homelessness. At that time, homeless individuals had nowhere to sit, shower, snack, or get inside out of extreme weather even for part of the day. The initial Community Drop-In Center was open four hours a day, five days a week. Over the years, the Drop-In daytime shelter moved to different locations and grew to be a shelter operating 24 hours a day, five days a week, and offering a variety of services aimed at assisting individuals in getting out of homelessness. Since the 24/7 funding was started by the City, only two homeless individuals have died on the streets from inclement weather, and the Lawrence Community Shelter has grown to become the primary resource for homeless individuals and families seeking case management and daily living services. Subsequent years of service to the homeless population in collaboration with various agencies and using data from several point-in-time counts under the Homeless Issues Advisory Committee (HIAC) (formerly the Community Commission on Homelessness) have established a clear need in Lawrence for shelter and case management for families and individuals to get out of homelessness. In 2011, LCS served 780 individuals; in 2010, 667 individuals; in 2009, 629; in 2008, 632; in 2007, 576; and in 2006, LCS served 623. This City funding meets a critical survival need for the poorest and often the sickest residents of our community.

- C. **Why should this problem/need be addressed by the City?**

Homelessness is a problem of cities across the United States. The question should be not "Why" should the City address the problem but "How". In 2011, nearly half of the guests at LCS had resided in Lawrence prior to accessing LCS services (2013 survey data indicate a higher percentage from Lawrence/Douglas County). Another nearly one-third had resided in Kansas prior to accessing LCS services. Therefore, in providing funding to LCS, the City is serving its own, most vulnerable citizens. And, as has been previously stated, if City funding to LCS were to decrease, the City would most likely see an increase in funding to more costly service providers such as the Lawrence Memorial Hospital Emergency Department, the Lawrence Police Department, the jail, and the Fire Department and Ambulance service.

In addition, according to 2011 intake data, nine out of ten LCS guests came to Lawrence because: they had been long-term residents of Lawrence/Douglas County in the past; they were relocating to be closer to family or friends who were current Lawrence/Douglas County residents; or, they had plans to work, go to school, and/or utilize Lawrence service providers. Therefore, even those guests seeking LCS services who do not come to LCS from Lawrence have either been contributing members of the community until recently, have strong ties to current community members, and/or will be contributing to Lawrence through working, going to school, or utilizing Lawrence service providers.

D. **How does the program relate to one or more of the goals of the City Commission (see page one)?**

By funding the LCS programs, the City is furthering its commitment to virtually all of the Commission's goals. For example, the LCS employment assistance program promotes economic development both by providing jobs in its small business/entrepreneurial employment project and by placing people in community jobs through its employment counseling staff. Further, its case management staff promotes community building by creating social capital through leading people from homelessness to being self-sufficient contributors to the community; and, additionally, helps delivery of reliable City services by providing a critically needed emergency shelter for families and individuals experiencing homelessness in the community.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

A. **Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.**

We would not know homelessness today as we know it if it were not for mental illness. In 2011, LCS served 780 separate individuals of which 41% were diagnosed with a mental illness. The Lawrence Community Shelter is a mental health facility without the official title as such. The shelter feeds, clothes, sleeps, reminds guests of their med times, deals with mental health episodes, counsels, takes people to appointments, etc. The shelter is the frontline for the mentally ill homeless community and this is only one of the several programs offered by LCS. The Lawrence Community Shelter provides several services in conjunction with the 24/7 emergency shelter funding from the City of Lawrence. With the City's funding, the daytime shelter is able to be open from 8:00 am to 8:00 pm every day of the year. Its program of daily living services offers a refuge from the extreme cold or heat, breakfast five days a week, mail drop-off and pick-up, access to a washer and dryer, storage of personal items, health education and check-ups by Baker University School of Nursing students and other public and private experts, a volunteer chiropractor, and alcohol and drug counseling and intervention. Additionally, individuals who come to the day shelter are usually enrolled in case management with four program areas focusing on (1) housing, (2) employment and training, (3) benefits, and (4) intervention (mental illness and substance abuse problems). The Lawrence Community Shelter has a strong employment program with its Back-to-Work job development project and its Good Dog! Biscuits and Treats onsite job training small entrepreneurial business. And, the 24/7 emergency shelter daily living services program serves 50+ people a day, and sleeps and feeds 100 individuals per night.

B. **What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?**

As envisioned by the Housing Issues Advisory Committee (HIAC) (formerly the Community Commission on Homelessness), the Lawrence Community Shelter is the sole emergency shelter for Lawrence and Douglas County. No other agency is providing the comprehensive services similar to the Community Shelter's programs but the LCS does coordinate fully with other agencies serving homeless individuals and families in different ways. The Lawrence Community Shelter is a member of the Coalition for Homeless Concerns and the Homeless Management Information System group, and is a member agency of United Way of Douglas County. The Lawrence Community Shelter regularly collaborates on client cases and common organizational issues with The Salvation Army, ECKAN, Stormont Vail West, the Willow Domestic Violence Center, the Ballard Center/Penn House, Bert Nash Community Mental Health Center, SRS, Independence, Inc., Lawrence Douglas County Housing Authority, Johnson County Adult Detox Unit, Valeo/SARP detox and rehab program in Topeka, SOS and ARC detox and rehab programs in Kansas City, and DCCCA. As the most economical and personally effective way to organize resources, the goal of the Lawrence Community Shelter and all agencies working with the homeless is to minimize duplication and to maximize services to the individual in need.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Objective One: Food and emergency shelter services will be provided to more than 700 adults and children in 2013.

Objective Two: More than 25 LCS guests will receive assistance with obtaining permanent employment in 2013.

Objective Three: More than 50 LCS guests will receive assistance with obtaining permanent housing in 2013.



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: The Salvation Army
Name of Program for Which Funding is Requested: Transitional Housing
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Captain Wesley Dalberg, Corps Officer
Address: 946 New Hampshire Street, Lawrence, KS 66044
Telephone: 785.843.4188(w) 785-.979.5445(c) Fax: 785.843.1716
Email: wes_dalberg@usc.salvationarmy.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$15,000
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: No
C. Will these funds be used to leverage other funds in 2013? If so, how: No
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, \$15,000 Non – Alcohol Funds
1. How would any reduction in city funding in 2013 impact your agency?
A reduction in funding would mean we would not be able to provide this housing option for three families that are unable to qualify for housing assistance via traditional programs.
2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used:
No increase in funding is requested.

SECTION 3. PROGRAM BUDGET INFORMATION

A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.

Table with 5 columns: Budget Items, Explanation, City Funds, Other Funds, Total Funds. Rows include Personnel (existing), Case Mgr Salary/Benefits, Deposits, Utilities, 2 bedroom units, Rental Units, 2 bedrooms, and TOTALS.

B. What percent of 2013 program costs are being requested from the City?
50% of the program costs are being requested from the City.

- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:
Funding is from private donors and foundations.

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

- A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

The funding requested will assist homeless families with obtaining and sustaining stable transitional housing by providing limited financial assistance with security deposits for utility companies and rental property. A graduated monthly rental assistance component is built into each families housing plan. This program provides up to 12 months of supportive housing, case management and supportive services to three families comprised of three adults and seven children for a total of ten persons. All families are low-income and lacking the resources needed to secure their own housing. Each family will be asked to commit to active participation in the program which will be built around case management and the development of an individualized goal for achieving self-sufficiency and housing stability. An element of each families individualized plan is a budgeting course aimed at assisting them with improving their financial situation. Participants are closely monitored and supported.

Last year's clients included one family of eight with a disabled parent and two disabled children in the household, a one parent family with three children and a one parent family with two children. Two of the three families were Native American and the remaining family was Caucasian. All three households have stabilized housing lasting over 12 months and two have exited the program, the remaining family receives limited services.

- B. How was the need for this program determined?

Initially, the city's Community Commission on Homelessness recommended the need for more transitional housing when this group created a housing vision for the Lawrence community, which identified the need for one emergency shelter, emergency temporary housing, transitional housing and permanent supportive housing. In keeping with the housing vision we have systematically shifted our focus from emergency shelter to transitional and permanent housing. We applied for a permanent supportive housing grant from the Department of Housing and Urban Development and were fortunately one of the agencies in the state selected to receive the funding. This grant will serve chronically homeless families with at least one adult member who has a disabling condition and single individuals with a disabling condition. Therefore, in addition to the HUD funded permanent supportive housing program we will continue providing supportive services to families that do not meet the criteria to receive housing assistance through that program. Yet have enough barriers to getting or keeping housing that a period of stabilization, learning, and planning appear needed if they are ultimately to leave homelessness and stay housed. On average, 75% of families exit successfully from transitional housing programs with most needing fourteen months to reach their goals. The primary barrier to success in this type of program is the lack of affordable housing and/or housing subsidy in the community.

- C. Why should this problem/need be addressed by the City?

All phases of the CCH's housing vision are equally important for our community and evolving. Homelessness is not only an individual or family problem, or even an agency dilemma, but a community interest as well. Without continued support from the City, The Salvation Army would have to rely on the generosity of local private donors, local and regional foundations and dwindling State and Federal dollars. Additionally, we would have to scale back services to an increasingly growing demand from families facing the unfortunate reality of losing their home.

- D. How does the program relate to one or more of the goals of the City Commission (see page one)?

This program helps in creating social capital for our community through providing support to our diverse population by improving the livability and stabilization of our Lawrence neighborhoods through responsible use of our limited resources.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

- A. Provide a brief description of the service you will provide and explain how it will respond to the need you

identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

The transitional housing program provides up to 12 months of housing assistance, case management and supportive services to three families comprised of three adults and seven children for a total of ten persons. All would be low-income and lacking the resources needed to secure their own housing. Each family will be asked to commit to active participation in the program which will be built around case management and the development of an individualized goal for achieving self-sufficiency and housing stability. Participants will be closely monitored and supported.

All participants will have access to monthly workshops, referrals to other public resources and service providers, support and encouragement to use area resources such as area food pantries, free food distributions, summer youth feeding programs, educational resources, recreational resources, support groups and health agencies. These aforementioned resources are both public and private.

- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

We coordinate services with the Lawrence-Douglas County Housing Authority providing supportive services for clients that are accepted into their transitional housing program. Unfortunately, not all the households seeking our services are eligible for subsidized housing. We work closely with other agencies that have monies, such as Bert Nash, Ballard Center, Penn House and local religious affiliations, on housing stabilization for households to utilize resources and avoid duplication.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1. Two participants will demonstrate the ability to pay rent.
2. Two of the participants will establish and follow a household budget.
3. Two participants leaving the program will successfully complete the goals specified in their individualized plan for achieving self-sufficiency and housing stability.



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Housing and Credit Counseling, Inc. (HCCI)
Name of Program for Which Funding is Requested: Tenant and Landlord Counseling and Education
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Anju Mishra, Branch Manager
Address: 2518 Ridge Court, Lawrence, KS 66046
Telephone: 785-749-3528 Fax: 785-749-2203
Email: amishra@hcci-ks.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$17,100
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: No, this funding request is not for capital outlay.
C. Will these funds be used to leverage other funds in 2013? If so, how: Yes, these funds (if awarded) will help leverage funding from the United Way of Douglas County, from the City of Lawrence CDBG funds, and from local donors.
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): \$17,100

1. How would any reduction in city funding in 2013 impact your agency?

HCCI appreciates the partnership with the City of Lawrence to provide counseling and education for both tenants and landlords so they may understand and initiate their rights and responsibilities as described in the Kansas Residential Landlord and Tenant Act. HCCI relies heavily on funding from the City of Lawrence to support this program that is not duplicated by any other city department or any other local agency.

In 1988 the City of Lawrence asked HCCI to establish an office in Lawrence to meet the growing demand for face-to-face local counseling and to provide the unique Tenant and Landlord telephone counseling service. HCCI staff are considered experts regarding the Kansas Residential Landlord and Tenant Act and no other agency in Douglas County provides this type of comprehensive rental housing counseling and education.

HCCI depends on local funding from government, United Way, and the private sector to fund Tenant and Landlord Counseling especially since HUD has reduced the amount awarded to states for "local" housing counseling. For example, this year Congress reduced the total budget for grant allocations disbursed through HUD by 50 percent.

critical that HCCI secure "local" grants to support this much needed service that provides expert counseling following the Kansas Residential Landlord and Tenant Act.

2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used:

HCCI is not requesting an increase in funding. This request is to maintain needed funding.

SECTION 3. PROGRAM BUDGET INFORMATION

A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.

Personnel:	
Branch Manager:	existing
Tenant/Landlord Counselor I	existing
Tenant/Landlord Counselor II	existing
Total Personnel:	\$43,186
Fringe Benefits (27% of salary)	11,660
Contractual (accounting, audit, etc.)	2,272
Supplies	135
Telephone / Internet	1,925
Printing / Postage	2,831
Insurance / Bonding	90
Dues	45
Office Rent	1,925
Equipment	90
Total	\$64,159

B. What percent of 2013 program costs are being requested from the City?

26.65% of the total program costs are being requested from the City.

C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:

City of Lawrence General Fund	\$17,100
City of Lawrence CDBG Fund	20,788
United Way of Douglas County	3,954
Lawrence Douglas County Housing Authority / Ross Grant	2,500
HUD	1,333
Kansas Housing Resource Corporation	1,206
Total	\$ 46,881

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

U.S. Census Quick Facts 2011 indicates almost 54% of the Lawrence housing stock are rental units. Stable and affordable rental housing is critical to the well being of Lawrence as a community. HCCI's Tenant-Landlord (TLL) counseling and education program provides a service that is not available from any other agency or non-profit organization in Lawrence. The TLL Program helps the community strengthen neighborhoods and reduce problems that affect housing stability. Issues addressed include:

- substandard maintenance,
- evictions,
- nonpayment of rent for a variety of reasons,
- security deposit returns,

- availability of accessible housing after an accident or illness,
- drug use by roommates or neighbors, and
- issues related with out-of-town landlords who are not cognizant of, or ignore, local or state housing laws.

Lawrence's Step Up to Better Housing Plan details income levels and housing stock conditions and identifies HCCI as an expert resource and partner. Neighborhoods are stabilized as families and landlords have access to crisis counseling provided by HCCI.

Rental properties inevitably contribute to declining or improving neighborhoods. It is critical that properties in traditional as well as new neighborhoods are stable and well maintained. HCCI resources educate and counsel both tenants and landlords about their rights and responsibilities.

The issue of homelessness is reduced when residents are well-educated about rental housing responsibilities. Citizens participating in homeless and transitional programs rely on a public service network to support their permanent housing goals. HCCI has data, from actual counsels, about the conditions Lawrence clients face. In 2011 - 98% of the households assisted by HCCI's Tenant and Landlord Counseling Program were low or moderate income persons and 19.5% were minorities. Similar numbers are expected to be served in 2012.

B. How was the need for this program determined?

HCCI's Tenant/Landlord Counseling and Education Program addresses needs that are parallel with the City's strategy as outlined in Step Up to Better Housing and the HCCI Tenant/Landlord Counseling and Education Program is named as a key service throughout Lawrence's Consolidated Plan including as a special needs/homeless population partner. Tenant-Landlord counseling was initiated by HCCI in 1972 in Topeka and was initiated in Lawrence in 1988 at the request of the Lawrence City Commission. Tenant and Landlord Counseling and Education is HCCI's longest-running program. HCCI has offices in Topeka, Lawrence, and Manhattan. Topeka is the largest service area for HCCI and Lawrence is the second largest service area.

C. Why should this problem/need be addressed by the City?

The services HCCI provides are an essential part of the "package" of services in Lawrence to help stabilize residents and neighborhoods. Rental counseling serves one compelling issue but the underlying causes of the problem can be related to a need for cash assistance, counseling, job training, emergency housing and other assistance. Tenant/Landlord Counseling has been identified as a critical service in Lawrence. HCCI fits into the federal performance measurement framework in many ways by striving to help clients to help themselves through one-on-one counseling and education. HCCI assists the community with enhancement of suitable living environments, creating decent housing, and providing economic opportunity.

D. How does the program relate to one or more of the goals of the City Commission (see page one)?

HCCI's Tenant and Landlord Counseling and Education Program strongly relates to the city's **Neighborhood Quality Improvement goal** in the following important ways.

Fair Housing: The expert counseling and education HCCI provides is based on federal fair housing law and on the Kansas Residential Landlord and Tenant Act. Persons who realize their Fair Housing Rights have been violated may contact the City of Lawrence Legal Department which has addressed Fair Housing complaints since the city discontinued its Fair Housing Office a few years ago; however, most people do not recognize subtle Fair Housing issues that may be keeping them from securing affordable rental property. An example is "familial status." HCCI counsels both landlords and tenants about Fair Housing law related to occupancy standards that might exclude families with children while marketing to singles. Another example is inappropriate marketing that excludes persons who are physically challenged. HCCI's education program for landlords and property managers emphasizes the clear Fair Housing directions regarding the need to provide satisfactory accommodations for disabled persons. Often landlords and property managers are not aware that the law provides that if tenants needing physical modifications to a rental unit can pay for these changes, the landlord may not discriminate against them by refusing to consider them as prospective tenants.

Preventing Homelessness: HCCI's Tenant and Landlord Counseling and Education Program keeps people in their rental homes. The rental housing counseling HCCI provides is a major factor in reducing the numbers of very low to low-income families that would otherwise be evicted due to non-payment of rent because they do not know their responsibilities as tenants and they do not fully understand their rights under Kansas law. The

number one complaint HCCI receives from tenants is that landlords do not take care of maintenance issues. Often these complaints are about serious issues such as plumbing repairs, inadequate heating, and structural issues that pose a safety risk. Tenants frequently determine it is in their best interest to “hold the rent payment.” HCCI counsels tenants that it is their responsibility under law to pay their rent on time. It is not acceptable to “hold the rent.” HCCI provides these tenants with the information they need and appropriate forms based on the Kansas Residential Landlord and Tenant Act so that the tenants may take necessary and appropriate steps to address issues with their landlord. It is rewarding to HCCI to have renters follow up with these recommendations. The counseling HCCI provides to tenants saves countless complaints to City Hall about rental issues and code violations.

Improving Neighborhoods: Neighborhoods are stabilized when tenants and landlords know their rights and responsibilities and can solve their differences through civil dialogue based on Fair Housing law and the Kansas Residential Landlord and Tenant Act. The counseling HCCI provides, especially to tenants, and the workshops and trainings HCCI provides for landlords and property managers, are meeting a city goal to inform the public of fair housing practices and the related rules and regulations of rental housing.

The US census reports an estimated 53.3% of Lawrence residents are renters. For many reasons, more people are choosing to rent than own their own home. Some relocate often, some cannot afford to purchase a home, and others simply appreciate the option to have the landlord take care of the property. For whatever reason, the majority of Lawrence residents are renting and many need and appreciate the local, expert counseling HCCI provides that incorporates the explicit intent of Fair Housing law, Kansas Residential Landlord and Tenant Act, and City of Lawrence Residential Building Code.

In addition, HCCI serves as a resource and referral agency. HCCI routinely refers persons calling about tenant and landlord issues to appropriate agencies for resources such as utility assistance, legal counsel, and social and rehabilitative services. HCCI is a one-of-a-kind service for Lawrence renters and landlords.

Maintaining existing rental housing stock: The education and counseling HCCI provides to both tenants and landlords contributes to the on-going city initiatives to maintain existing housing stock, especially in core older neighborhoods that offer affordable rental housing for families.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

- A. **Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.**

HCCI's Tenant-Landlord program helps people help themselves to secure adequate, safe, affordable and equitable rental housing through counseling, education and collaboration with other agencies. Historically, about 90% of clients served report low-moderate income.

HCCI has a strategic plan for 2012 and 2013 as follows:

1. provide direct counseling to approximately 300 unduplicated consumers annually,
2. develop and present approximately 8 community education programs targeting 260 renters,
3. continue active participation in partnerships that develop affordable housing units, and
4. concentrate on partnerships that move homeless individuals and families from shelters to homes.

HCCI's Tenant-Landlord Counseling services are available every day from 8:00-5:00. Persons using the HCCI TLL service typically telephone HCCI to ask their questions. HCCI counselors typically respond to telephone calls within a 24 to 48 hour period if they cannot respond on the same day the inquiry was made. Anju Mishra, Branch Manager of HCCI's office, serves the public directly from the Lawrence HCCI office located in the Douglas County United Way building and two other counselors in Topeka provide daily telephone call-back service in response to specific inquiries about tenant/landlord issues. These three staff provide resource referrals to other Lawrence agencies, as needed. In addition, HCCI provides support for the program through staff dedicated to administrative oversight, reception duties and data management responsibilities.

When an individual contacts HCCI, they are entered into the HCCI database as a client and are only counted one time regardless of how frequently they may contact HCCI for assistance about that particular issue.

HCCI's preventive education services are targeted for low-income, homeless and other at-risk groups. The

programs teach basic life skills essential for renters to be successful as tenants and for landlords to maintain rental units that provide safe, decent, affordable housing and contribute to the housing stability of the community.

Programs for tenants include:

- fair housing law,
- basic rights, responsibilities, appropriate behavior and communication skills;
- affordable housing options.

Programs for landlords and the public provide information about the rental application and screening process including:

- fair housing law,
- appropriate maintenance,
- drug and behavior issues,
- landlord's rights and responsibilities regarding entry to the rental unit and
- tenant evictions.

HCCI has been invited to present programs at SRS Full Citizenship, City of Lawrence Landlord Seminar, The Landlords of Lawrence Association and the Salvation Army. HCCI is very willing to develop and present programs for these groups and others in the Lawrence community.

HCCI prioritizes involvement with programs and partnerships to offer more extensive life skills and homeless prevention programs. (See next section for details.)

B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

There are no other agencies in Douglas County providing Tenant-Landlord Counseling and Education or the related services that HCCI provides.

HCCI actively participates in Landlords of Lawrence concerns related to rental housing counseling and education. HCCI also partners in services with USD 497, Cottonwood, the Lawrence Douglas County Housing Authority, Bert Nash Mental Health, Tenants to Homeowners, Independence Inc., Full Citizenship and others to provide services. HCCI counselors work in an ombudsman role for other City services such as code enforcement and fair housing enforcement.

HCCI conducts a regular series of classes in coordination with LDCHA as part of the ROSS Homeownership Support Services. This work assists public housing tenants interested in pursuing homeownership and provides a series of mandatory Renter Preparation classes for all applicants to LDCHA for Section 8 or Public Housing.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

HCCI's Program Objectives for the Tenant and Landlord Program are as follows.

- 1) **sustain housing** – meaning they will understand their rights and responsibilities and take steps to:
 - a) retain their current rental housing by taking actions such as clarifying the rental agreement with their landlord, paying delinquent rent, or working through the city's code enforcement agents to rectify maintenance issues; or they will
 - (b) examine their legal options and find other rental housing.

At least 80% of persons utilizing HCCI's counseling service will sustain housing – meaning they will remain in place with suitable arrangements with their current landlord or they will find alternate housing and avoid homelessness.

- 2) **utilize community resources** – meaning they will understand their rights and responsibilities and learn from HCCI what community resources are available to help meet their particular needs.

At least 30% of persons will qualify to utilize local community resources (such as funding for utility assistance or a food bank). [It is important to note that while the majority of families that contact HCCI with rental issues are low-income, many of them are already aware of additional community resources and/or do not need referral to additional community resources.]

- 3) **implement their legal rights and responsibilities** – meaning
- a) tenants will know their rights under the Kansas Residential Landlord Tenant Act and will understand what their “next steps” may be and how to proceed to self-advocate for their rights. Examples include: resolving maintenance issues with their landlord, securing the return of a deposit, avoiding eviction, receiving reasonable accommodations for a handicap.
 - b) landlords will know their rights under the Kansas Residential Landlord Tenant Act and will understand what their “next steps” may be and how to proceed to be fair and responsible landlords. Examples include: appropriately screening tenants prior to offering a contract, giving verbal and written eviction notice, knowing the legal responsibilities and procedures for disposing of abandoned property.

At least 70% will report they successfully implemented their rights and responsibilities under the Kansas Residential Landlord Tenant Act and as the law was explained to them by HCCI counselors.

Thank you for considering this request for funding from Housing and Credit Counseling, Inc.



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Jayhawk Area Agency on Aging
Name of Program for Which Funding is Requested: Grant Matching dollars and Case Management travel
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Jocelyn Lyons, Executive Director
Address: 2910 SW Topeka Blvd, Topeka, KS 66611
Telephone: 785 235-1367 Fax: 785 235-2443
Email: jlyons@jhawkaaa.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$7,400
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: No
C. Will these funds be used to leverage other funds in 2013? If so, how: A portion of the funds will be used toward required match for Federal dollars JAAA receives through Older Americans Act.
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes \$7,400 Non-Alcohol Funds
1. How would any reduction in city funding in 2013 impact your agency? ALL sources of JAAA funding have steadily decreased since 2008. OAA federal funds require match dollars. Other resources would have to be used to meet the loss in match funding, resulting in a reduction of other services. A reduction in the City of Lawrence funding would affect our case managed clients. The Center for Medicare and Medicaid Services under Health and Human Services expects administrative costs be covered with other funding. Services to seniors, including home visits to review the living conditions of frail-elderly Lawrence residents would have to be limited. Medicaid is JAAA's current primary funding source for case management. Travel time and mileage to and from a client's home is defined under Medicaid as an unfunded administrative expense.
2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used: JAAA is requesting level funding.

SECTION 3. PROGRAM BUDGET INFORMATION

- A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other. Attached
B. What percent of 2013 program costs are being requested from the City? 6.6%
C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013: Douglas County, Jefferson County, Shawnee County, City of Lawrence and City of Topeka \$112,013

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

- A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

Jayhawk Area Agency on Aging was created under the Federal Older Americans Act (OAA) to administer and provide services to seniors in Douglas, Jefferson and Shawnee Counties. JAAA is requesting City of Lawrence funds for Match toward Older Americans Act Administration. 25 percent of the total OAA Administration budget must come from match dollars. Since 1976, The City of Lawrence has agreed

with Douglas, Jefferson & Shawnee Counties and the City of Topeka to support Jayhawk Area Agency on Aging.

JAAA is also requesting City of Lawrence funds to support the under-funded Case Management program requiring home visits to clients in Lawrence.

B. How was the need for this program determined?

Area agencies on aging are mandated by the Older Americans Act to determine the needs of persons 60 years of age and older, and resolve the barriers that may exist to an independent, dignified life within their designated planning service area. Besides its direct services, JAAA funded various other services through provider agencies, for 9,600 individuals in fiscal year 2011. Although data reported by the provider agencies is not specific to the City of Lawrence, 17.6% resided in Douglas County. Of those Douglas County residents, 34.7% reported themselves as low income; 33.2% reported that they lived alone and 47.2% were aged 75 or over. According to the Governor's 2007 Economic and Demographic Reports, 24% of the aging population in our three county Planning Service Area resides in Douglas County. Douglas County has been awarded 28% of JAAA's 2013 Older Americans Act dollars. The area agency monitors the provider agencies, ensuring quality services and compliance with the federal and state regulations,

114 of the 158 Douglas County frail-elderly individuals JAAA currently case manages, live in Lawrence. 57 are served under Medicaid, 5 served under Older Americans Act and 52 served under the Senior Care Act.

C. Why should this problem/need be addressed by the City?

Match for Older Americans Act has come from local governments. The City of Lawrence is an original entity that has provided toward the OAA Match. JAAA is asking for \$4001 as Match toward its OAA programs.

Within the City of Lawrence, there is only one assisted living facility that accepts a limited number of Medicaid residents. Currently, JAAA serves 57 individuals in Lawrence with Medicaid case management, coordinating care in their home, delaying assisted living or nursing home admittance. Coordinating and monitoring care in the home is much less expensive to the taxpayer than assisted living or nursing home care. JAAA is asking for \$3399 toward this case management.

D. How does the program relate to one or more of the goals of the City Commission (see page one)?

A quality neighborhood has age diversity among its residents. Because government resources are limited, promoting aging in place is far less expensive than institutionalization.

JAAA has offices in Lawrence employing 2.6 FTE employees. It is active in Lawrence Area Partners in Aging, provides technical assistance to Douglas County Senior Services' OAA programs and leads a caregiver support group for Lawrence residents. Jocelyn Lyons, JAAA's Executive Director, continues to network with the Douglas County Advocacy Council, working towards Douglas County becoming identified as a Life Long Community. The Lifelong Communities initiative assists communities in planning for serving their community's elders of today and the future. Through the Lifelong Community Initiative process, a community identifies current strengths and opportunities for improvement in services and issues impacting elders through a self-assessment tool suggested by the Kansas Department on Aging. The community then uses the findings to develop action plans with both short-term and long-term goals. The quality of life for citizens of all ages in the community is enhanced through this initiative. Young families may chose to stay and age in place in communities where there is access to quality health care, affordable housing, and community-based services and activities. A Lifelong Community can attract retirees, offering the community an additional base of volunteers, an experienced work force and increased tax base. Economic development opportunities are numerous. Jocelyn serves on a subcommittee of the Lawrence Retirement Attraction Taskforce. Jocelyn is also in regular contact with Douglas County Senior Services Executive Director, Carleen Roberts, providing technical assistance about the Older Americans Act funding they receive and sharing practices from other Senior Centers around the country. Dorothy Devlin, JAAA Case Manager, attends and is an officer of the Older Women's League, educating and advocating for dignified aging in Lawrence.

JAAA's frail-elderly case managed clients are functionally eligible for nursing home admittance. With the services JAAA coordinates in their homes (bathing assistance, personal emergency response monitoring devices, homemaker assistance, medication set-up, wellness monitoring) they can continue

to live safely in their neighborhood. For a diverse neighborhood, these individuals need the opportunity to remain a part of their community where they can continue to contribute to the local tax base and economy.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

- A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service. **In 2013, JAAA projects to assess the functional abilities of 120 Lawrence citizens within their residence, to determine their need for assistance with activities for daily living, and coordinate the in-home services necessary to delay institutionalization. JAAA will continue monitoring, through home visits, the sustainability of the consumers' continued independent living.**

One client population of JAAA's OAA Administration is the seven OAA and eight Senior Care Act provider agencies serving the elderly in Lawrence. Besides the funding for their programs, provider agencies receive technical assistance on management issues, monthly service report monitoring and periodic quality assurance evaluations. Funding granted by JAAA to other agencies is for services assisting those over age 60, targeting the most at-risk frail elderly and their caregivers. With OAA Administrative funds, JAAA also coordinates service providers and assists providers with development of new programs.

- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?
Project Lively provides case management, but refers all low-income clients to JAAA. There is no duplication of services.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Goal: The AAA will provide assessment services to persons residing in Lawrence, to include the completion of the full Uniform Assessment Instrument for the purpose of determining initial and ongoing need and/or eligibility for services.

Steps of Achievement for 2013

- 1) Determine level of care or needs for 120 customers based upon in-home assessment.
- 2) Develop plans of care based on the needs of the customer to adequately maintain independence.
- 3) Conduct 350 home visits, monitoring the continued safety and independence of customers.

Goal: To administer, coordinate and develop a system of service delivery and support the work of service providers within Lawrence, through technical assistance, networking and monitoring quality assurance to ensure compliance with Older Americans Act and Senior Care Act.

Steps of Achievement for 2013

- 1) AAA staff will ensure that at least one agency staff member attends and is prepared to actively participate in 90% of the following meetings
 - a. Lawrence Area Partners in Aging (12 monthly meetings)
 - b. Older Women's' League (12 monthly meetings)
 - c. Lawrence/Douglas County Advocacy Council (12 monthly meetings)
- 2) Annually review and evaluate services provided by 7 Older Americans Act and 8 Senior Care Act sub-contracting provider agencies for compliance with federal and state regulations.
- 3) In order to evaluate the unmet needs in Lawrence, a senior forum will be conducted to gather input from consumers on services needed in their community and analyze the barriers that may exist to determine resolutions for the City of Lawrence.

Jayhawk Area Agency on Aging

**Grant Match & Case Management Travel
2013**

	Income		Income		
Local Resources	112013	City of Lawrence	6.6%	7400	
Total Income	<u>112013</u>	Total Income		<u>7400</u>	
Expenses					
Older Americans Act Match					
Wages (6 FTE)	36352			2401	
Fringe (6FTE)	24227			1600	
Older Americans Act Match	60579	Older Americans Act Match		4001	
Case Management programs					
Travel mileage reimbursement	24817			1639	
Travel Time - wages (12 employees)	16539	2.5 Lawrence FTEs		1093	
Travel Time - fringe (12 employees)	6285			415	
Other	3793			252	
Case Management programs	51434	Case Management programs		3399	
Total Expenses	<u>112013</u>	Total Expenses		<u>7400</u>	

Existing employees

Jocelyn Lyons, Executive Director
Marilyn Thomas, Caregiver Specialist
Dorothy Devlin, Case Manager
Michele Dillon, Case Manager
Barbara Tucker, Case Manager



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Lawrence Children’s Choir, Inc.
Name of Program for Which Funding is Requested: Lawrence Children’s Choir.
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Jane Roesner Graves, Executive Director
Address: PO Box 4173, Lawrence KS 66046-1173
Telephone: 785-331-4662 Fax: 785-830-0677
Email: LCCExecDirector@aol.com

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013:
- B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe:
- C. Will these funds be used to leverage other funds in 2013? If so, how:
- D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.):
 - 1. How would any reduction in city funding in 2013 impact your agency?
 - 2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used:

SECTION 3. PROGRAM BUDGET INFORMATION

- A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.
- B. What percent of 2013 program costs are being requested from the City?
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

- A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.
- B. How was the need for this program determined?
- C. Why should this problem/need be addressed by the City?
- D. How does the program relate to one or more of the goals of the City Commission (see page one)?

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

- A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.
- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

2013 Social Service Funding Application – Non Alcohol Tax Funds

Section 1:

Lawrence Children's Choir, Inc.
Jane Roesner Graves, Executive Director
PO Box 4173, Lawrence, KS 66046-1173
785-331-4662 (cell); 785-830-0677 (fax)
LCCExecDirector@aol.com

Section 2:

- A. We are requesting \$14,000 from the City of Lawrence for the Lawrence Children's Choir for calendar year 2013.
- B. These funds will not be used for capital outlay.
- C. These funds will be used for leveraging of other funds. We apply for grants from a variety of sources. Granting agencies require evidence of community support for programs; City funding would offer further evidence of this support.
- D. We did not receive City funding for this program in 2012. We previously received funding from the Kansas Arts Commission. The Kansas Arts Commission no longer offers funding to arts organizations.

Section 3:

- A. Budget Expenses: \$163,570

Personnel: \$108,420

\$30,800	Artistic Director (includes Tour and Ambassador Choir)
\$8,550	Tour Choir and Ambassador Choir Accompanist
\$5,300	Two Assistants for Tour and Ambassador Choir
\$6,500	Choristers Director
\$1,900	Choristers Accompanist
\$2,200	Two Assistants for Choristers
\$5,000	Cadenza Director (currently staffed by Artistic Director)
\$1,100	Cadenza Accompanist (currently staffed by Tour & AC Accompanist)
\$1,100	Cadenza Assistant Dir. (currently staffed by Tour Choir Assistant)
\$1,300	Capo Director
\$3,200	Crescendo Director (currently staffed by Artistic Director)
\$1,200	Crescendo Assistant
\$24,650	Executive Director
\$3,900	Administrative Assistant
\$8,220	Payroll Tax Expense
\$3,500	Professional Development
\$0	No Health or Retirement Benefits

Travel Expenses for tours are paid for in a budget separate from operations. Families pay for or fundraise for costs of tour.

Office Space: \$500

\$500 Misc. Rental Fees for some concert and occasional rehearsal space
 \$0 Office Space Donated by Staff Members. Rehearsals are held in the school district space.

Supplies: \$5,900

\$4,500 Music Purchase
 \$200 Misc. Choir Supplies
 \$1,200 Office Supplies and Copies

Equipment: \$3,940

\$2,000 Technology and Website (computers, printers, software, website, etc.)
 \$500 Uniform Misc. (purchase and maintain dress uniforms used by students)
 \$1440 Telephone Expenses

Other: \$44,810

\$13,000 Scholarship Awards
 \$4,000 Concert Misc. Expenses such as programs, tickets, etc.
 \$5,900 Advertising and Newsletter
 \$1,300 Concert CD Recording and Production, CDs for Rehearsal
 \$150 Clinician Stipend
 \$1,000 Grant Writer, contract position
 \$7,000 Accounting Fees, contract position
 \$6,000 Fundraising Expenses (space rental, dinner, campaign mailing)
 \$470 Postage and Post Office Rental
 \$150 Bank Charges
 \$4,500 Insurance
 \$450 Dues
 \$540 Corporate Annual Report and Investment Fees
 \$350 Misc./Gifts/Awards/Hospitality

B. Our request of \$14,000 is 8.5% of our 2013 program costs.

C. Budget Income: \$149,000

\$81,300 Tuition Income (Capo, Cadenza, Choristers, Tour Choir and Ambassador Choir)
 \$25,400 Grants and Donation (Target, Rice, DCCF, Individual Donors)
 \$26,200 Fundraising Income (Auction and New Annual Event)
 \$17,000 Sales and Performance Income (Concerts and CDs)

Section 4:

- A. LCC makes Lawrence a better place to live – keeping kids in school, helping them become better people, and strengthening our Lawrence economy. Studies prove that when children participate in choirs like the Lawrence Children’s Choir, they excel academically, develop the kind of personal traits that make them positive leaders within the community and they avoid dangerous, destructive behavior that can hurt them and their community.

LCC serves children in preschool through tenth grade, as well as senior citizens in two of Lawrence’s retirement homes. The Lawrence Children’s Choir has six choir levels: Capo (PK – K), Cadenza (1st – 3rd grades), Choristers (3rd – 6th grades), the Tour Choir (5th- 10th grades), the Ambassador Choir (9th-10th grades) and Crescendo (for senior citizens). Each of these levels reflects the age and experience of our performers.

Twelve percent of our students self-report and demonstrate through scholarship applications as qualifying for free and reduced lunch; 8.5 percent self-report as below the poverty line. An additional 3% self-report as having extenuating circumstances such as major health issues or job loss, making it difficult to pay tuition. A total of 15% of our students self-report as needing financial assistance. We serve a broad spectrum of students from almost all of the public schools in Lawrence (Broken Arrow, Cordley, Deerfield, Hillcrest, Langston Hughes, New York, Pinckney, Prairie Park, Quail Run, Schwegler, Sunflower, Sunset Hill, Woodlawn, all four middle schools and both high schools), home-schooled students, the private and parochial schools of Century, Corpus Christi, Raintree, St. John and Veritas, as well as students from Atchison, Baldwin City, Emporia, Osage City, Ottawa, Perry-Lecompton, Lansing, Topeka, Tonganoxie and Winchester. Our cultural and ethnic make-up reflects the demography of Lawrence; we serve Caucasian, African-American, Asian-American, Native American, and Hispanic-American students as well as students with special physical, mental, and emotional needs.

We have served Lawrence and achieved a national reputation for excellence for 20 years, but challenges abound as financing has become increasingly tight. Scholarship requests have more than tripled in the last few years: we awarded \$3,880 in scholarships in the 2008-2009 season and \$13,440 in scholarships during 2011-2012. We are pleased to say we have been able to provide full tuition scholarships to all applicants qualifying for free and reduced lunch – our goal is to make sure that any child who wants to sing is provided the opportunity, regardless of financial resources. Despite challenge, we pulled together, found new granting agencies and established new fundraising events. Things looked positive.

And then, the Kansas Arts Commission funding was eliminated. About 9% of our income, \$14,000, was wiped from our budget. The most difficult part of this budget elimination for LCC is that KAC funding was fairly reliable and consistent, making long term planning possible. Additionally, money from the KAC helped us leverage funds from other agencies where we were required to provide a match. We are now forced into a year-to-year approach to planning. We have been able to piece together funding from several sources for 2011-2012, but they were one-time donations or one-time grants. We

face further reduction in income for 2012-2013 due to the loss of a grant from the National Endowment for the Arts. While we are pursuing new granting agency options as well as developing a signature fundraiser, we now rely on our reserves in order to maintain our budget.

Funding from the City of Lawrence would help keep LCC strong, and it would help us plan for the future once again, directly bringing music, joy, purpose and discipline into the lives of more than 220 children, 30 senior citizens and 2000 audience members. Indirectly, funding LCC would help our school choral programs: in addition to providing training for children who go on to the most selective choirs at our high schools, LCC provides a music lending library free of charge to our area schools. Also, LCC brings audience members from out of town into our restaurants, our flower shops, gas stations and hotels. Helping to ensure the strength of LCC helps to ensure the strength of Lawrence.

Singing is not only a healthy means of self-expression, but it is a way to help children become better students. The Chorus America 2009 Chorus Impact Study, conducted by the Grunwald Associates of Bethesda, MD, shows that children who sing in choruses have been shown to get significantly better grades than their classmates who were never in a choir. Other benefits to students who participate in choirs: they have been shown to be better participants in other groups, more socially skilled, more involved in their communities, are better able to express and manage emotions, and are better listeners. Being in a choir requires teamwork while still being independently accurate – together, that makes a huge difference for kids.

Additionally, singing helps children become better citizens. The 2009 Chorus America study showed that adults who have been in choirs are 26% more likely than the general public to vote in elections, 30% more likely to contribute to political parties and candidates, and 19% more likely to be an officer or committee member in a civic organization.

Much research shows the learning/music connection; study after study shows how music contributes to brain development – leading to better performance in school and in life – and the research stays true regardless of the students' socio-economic status. The website for the Children's Music Workshop lists dozens of published research studies that document the benefits of music in helping children be successful in life: <http://www.childrensmusicworkshop.com/advocacy/benefits.html>.

How does music make such a difference? As stated in 2001 by Dr. John J. Ratey in *A User's Guide to the Brain*, "The musician is constantly adjusting decisions on tempo, tone, style, rhythm, phrasing, and feeling – training the brain to become incredibly good at organizing and conducting numerous activities at once. Dedicated practice of this orchestration can have a great payoff for lifelong attentional skills, intelligence, and an ability for self-knowledge and expression."

The difference music makes lasts a lifetime. The Levine School of Music in Washington, D.C. did a study called *Singing for Seniors*. In this study, the average age of participants was 80 years old. Compared to the control group, seniors involved in the choral arts group reported: 30 fewer doctor visits, fewer eyesight problems, less incidence of depression, less need for medication, and fewer falls or other injuries. Staff at the retirement home where Crescendo is held report similar benefits. They note improvement in mood and behavior, as well as physical functioning including management and mobility.

All of these studies support the long-held beliefs of the Lawrence Children's Choir, as expressed in our Mission Statement: *The Lawrence Children's Choir, Inc. provides the opportunity to experience musical excellence and to develop positive character qualities in young singers. Musical excellence is provided through the finest music, including challenging works by master composers; musicianship training in vocal technique; the inspiration and joy of shared musical harmony; and the fulfillment that comes from outstanding public performances. We believe that commitment to musical excellence engenders persistence, honesty, responsibility, stamina, courage, cooperation, and self-discipline.*

- A. The Lawrence Children's Choir was founded in 1991. At the time, there were no other children's choirs in our area and music/brain development research was less publicized. LCC founders, Janeal Crabb Krehbiel and Marilyn Crabb Epp, knew first-hand the importance of having music in children's lives, and wanted to share that experience with the community.
- B. The Lawrence Children's Choir is a treasure for our city. We are often mentioned in the same breath as the Indianapolis Children's Choir or the Boston Children's Chorus, yet we have the distinction of being a nationally recognized choir from a city much smaller than our peers.

"The Lawrence Children's Choir represents everything that is wonderful about choral singing, and they do so as one of the best choirs in the country," said Dr. Tim Sharp, Executive Director of the American Choral Director's Association.

Chorus America recently honored LCC's Capo, Cadenza, and Crescendo intergenerational program with the 2012 Chorus America Outreach Award for having the best collaborative choral program in the nation. *"The exemplary leadership demonstrated [by LCC and honorees from other categories] serves as a model for all choruses as they strive for success in their communities,"* said Ann Meier Baker, president and CEO of Chorus America.

LCC serves as ambassadors of Lawrence, traveling all of the country and the world, bringing recognition to Lawrence. Choir professionals across the nation praise the quality of sound that our artistic staff brings forth from mostly untrained musicians, possessing only raw talent and a desire to learn. The artistic staff believes that anyone can learn to sing, given the opportunity, so children may enter LCC not knowing how to

match pitch but leave LCC as a choral performer, with confidence in their ability to produce beautiful sound, and perhaps more importantly – they leave knowing the joy of making music.

Cathy Crispino, retiring Choral Music Director at Lawrence High School, said, “*Students entering high school from the Lawrence Children’s Choir exhibit self-discipline in daily rehearsal, professionalism in performance, and passion for making music with others. This early experience with excellence is a positive force in the choral program at Lawrence High School.*”

Helping to fund LCC with \$14,000 would not only impact the lives of the over 220 children who participate in our programs each year, but it would also make Lawrence a stronger community. By helping to ensure that students have access to exceptional choral excellence, surrounded by other children who have the desire to sing and to make the best music possible, it ensures those children are ready to enter high school and college with a quality foundation for music creation as well as the listening skills and attention to detail necessary to be a good student, and that they instilled with positive character qualities which remain throughout life. These students are more likely to refuse drugs, and to be participatory citizens and philanthropic later in life.

Our public schools are excellent; many of our LCC teachers are current or retired choral directors in the LCC school district. However, they would say that having a classroom of committed students rather than only a percentage of interested students makes all the difference for those who want to learn. LCC provides young musicians with this opportunity – regardless of financial means. Scholarships are provided to all students qualifying for free and reduced lunch as well as those who demonstrate extenuating financial circumstances such as medical bills or job loss.

Over the course of 20 years, LCC has served an estimated 2,000 students and their families, helping to develop such talents as Sarah Buxton, Gabriel Lewis-O’Connor and Nolan Frank. With the city’s help, we will continue to do our part in raising outstanding people.

C. LCC aligns with the following City Commission goals:

- economic development
- community building
- neighborhood quality

Economic Development: Our concerts and rehearsals bring money into the Lawrence economy. Concerts attract 900 – 1000 audience members twice each year, many of who are from out of town. Families go to dinner after the concert, stay in hotels, purchase flowers for the students, buy gas, and do a little shopping downtown. We attract students from all over Northeast Kansas: those families go shopping while our weekly rehearsals take place, and grab some dinner before the ride home. Funding also provides a business opportunity for community artists. All of our staff members work part time and are employed elsewhere – teaching music where they can, piecing together a salary because

music education is a calling rather than an economic windfall. As a city of the arts, funding LCC is an opportunity for Lawrence to show appreciation for its resident artists. Helping to fund LCC means that ten of its citizens are able to make a sustainable living doing what they love and at which they excel.

Community Building: Coming together to make music is the ultimate in community building. Whereas in sports there is victory and defeat, in music, the audience is united as one. Often, our song lyrics focus on the aspect of music and community: “The whole world is better when we sing;” and “People who make music together cannot be enemies – at least while the music lasts.” LCC pulls together students from all areas of Lawrence, from almost every school, from diverse socioeconomic groups, cultures, races and physical ability to work as a team. Children and parents who might otherwise never meet become fast friends as they work together to represent their community across the nation and around the world.

LCC serves as ambassadors of Lawrence, promoting our community. We travel all over, bringing the name of Lawrence to Carnegie Hall (three times as the feature choir!) to Europe, throughout the United States and across Kansas. We expect the best behavior from our students and our visiting hosts, hotel staff and airline personnel often remark about the positive behavior of our group. We support Lawrence’s good name.

Our students are also encouraged to mentor each other. Our oldest singers welcome the new students with letters or phone calls and sit in as role-model voices for our younger choirs. Alumni often stay on as mentors. We bring together our senior citizen choir with our youngest students, building community for our singers, and demonstrating that music lasts a lifetime.

Neighborhood Quality: LCC knits our community together by giving us a sense of pride. Children from diverse backgrounds -- from almost every school and neighborhood within Lawrence and from ten surrounding communities -- are able to represent our city at concerts throughout the world in the most exclusive of venues. This exceptional choral education supplements the programs offered at our schools, providing opportunities for children where vocal training is not offered or augmenting programs that do exist.

Perhaps the best example of community building and creating a better quality of life is done by our Capo, Cadenza and Crescendo choirs. Our youngest singers (preschool through grade three) join with our senior citizen choir comprised of singers living at Presbyterian Manor and Brandon Woods retirement community. Joining the generations once each semester as well as bringing song into the lives of residents who are mostly confined to one building, makes life a little more special for our oldest citizens.

The most dramatic impact is seen with individuals that have dementia. Choir members, challenged by memory difficulties and social isolation, remember the songs from childhood, actively engage with the group, and express a depth of feeling. A recent documentary from BCC, *Alzheimer’s the Musical*, illustrated the profound effect singing has on the elderly and their caregivers. The documentary featured a therapeutic program

called Singing for the Brain operated by the British Alzheimer's Society. Group singing provides a means of accessing memories, expressing themselves, and interacting creatively with others. Similar benefits are seen among Crescendo choir members. One choir member's daughter reports that her dad can't find his socks or hold a coherent conversation, but in choir, his face lights up and he sings with a clear voice.

There are also significant health gains for children. Singing provides an opportunity to improve breath-control, rate of speech, articulation and pronunciation skills. Research supports a number of other health benefits including: facilitating relaxation; increasing motor coordination; reinforcing and providing motivation for physical exercise; fostering independence, self-confidence, and self-esteem; developing functional speech and communication abilities; and motivating interactions with others. Participation in choral music is a building block for lifelong learning. It helps build social skills, community involvement, and enhances academic skills in general. Children who participate in choirs are more likely to stay in school, get better grades, are better participants in group activities, have better emotional expression and emotional management, and are more likely to be involved with their community as adults.

It is clear that participating in a choir like LCC makes better people and better communities.

Section 5:

- A. Capo, which means from the beginning, serves preschool through kindergarten students and an accompanying caregiver. Children meet weekly each Tuesday for eight weeks in the fall and/or eight weeks in the spring. During rehearsals at Lawrence Free State High School, families enter an experiential musical setting with songs, nursery rhymes, instrumental sessions, finger-plays, movement activities and the beginning of voice fundamentals such as vowel pronunciation and pitch matching. There are 24 students and an accompanying parent or grandparent served each season of Capo.

Cadenza, which means an elaborate flourish or showy passage, serves grades 1-3. This choir meets for 8-week sessions every semester and focuses on pitch-matching, proper vocal technique, learning solfege and music reading, and introduction to performance. The children are presented with a wide variety of opportunities to explore the wonders of singing with folk music, spirituals, game songs, ethnic music, tongue twisters and beautiful melodies. There are 80 - 90 students served each season of Cadenza.

Choristers serves children in grades 3 -- 6 and is considered our preparatory experience for our Tour Choir. Students continue to learn solfege, articulation, vowel unification, vocal registers, ear-training, musical reading, pitch-matching and tonal memory. Formal performance is introduced through a combined concert with the Tour Choir. There are 40 – 50 students served each season in Choristers.

Tour Choir, for students in grades 5 -- 10, is our most recognized choir. Students work on advanced techniques of choral singing and music reading. They are provided with the opportunity to learn from the artistic director Carolyn Welch as well as guest clinicians.

Through participation in its annual tour, The Tour Choir students learn responsible behavior and appreciation for cultures of the world while serving as Lawrence ambassadors. The Tour Choir performs locally, nationally, and internationally. The Tour Choir was one of only two children's choirs to be chosen from a blind audition process to perform at the American Choral Director's Association's 50th Anniversary National Convention. This season, for the third time in our history, the Tour Choir was the featured choir in a performance at Carnegie Hall. In 2008, the choir studied under Bob Chilcott at the Mile High Festival in Denver. The group performed internationally with its England Concert Tour in 2006, German Concert Tour in 2004, and Lithuania/Latvia Tour in 2009. The 2002-2003 season concluded with a C-SPAN televised performance for the Bob Dole Institute of Politics Celebration Ceremony. In 1994, the choir was the featured choir for the World's Largest Concert on PBS. Each season is celebrated with wonderful opportunities for these exceptional performers. There are 70 – 80 students served each year through the Tour Choir.

The Ambassador Choir is new for the 2012-2013 season, and is the only choir other than Tour Choir that requires an audition. It is comprised of our most seasoned 9th and 10th grade students who are chosen for their singing ability as well as their ability to positively represent LCC and Lawrence at area events. They serve as mentors to our younger choir members and are available to sing at area events where it is difficult to accommodate our larger Tour Choir. There are 18 – 24 students served each season through the Ambassador Choir.

Crescendo, meaning the gradual increase of intensity and volume, is our senior citizen choir. Crescendo began with the sing-a-longs held at local retirement homes during the final rehearsals of the Cadenza choir. The excitement generated by this multi-generational experience demonstrated the unmet need for the underserved senior citizen population. Crescendo meets weekly for a 45-minute rehearsal at the Presbyterian Manor Retirement Home during the LCC choir season. Additional members arrive by bus from Brandon Woods Retirement Home. Each Tuesday afternoon from September through May, residents ranging in age from 76 to 96 join together under the direction of Carolyn Welch, artistic director of LCC. During rehearsals, choir members unite in one voice to sing hymns, songs from childhood and the challenge of an occasional new song. There are 20 – 30 senior citizens served through Crescendo.

Together, about 220 students, 30 senior citizens and 2000 audience members will be served. Additionally, children in the Lawrence public schools will be served when teachers use our Lending Library program for access to our sheet music – free of charge.

- B. There is no other agency in Lawrence that brings together community children into one choir. Neither Lawrence Parks and Recreation nor the Lawrence Arts Center offer vocal training. Individual churches and schools may offer choirs, but LCC is the only choir in Lawrence that unites children from all backgrounds and various ages into one voice, providing equal opportunity regardless of financial ability. The artistic staff are leaders in their field and participate in yearly professional development so they may remain knowledgeable about current educational techniques.

Section 6:

Our goals are consistent with our beliefs that every child can learn to sing, the life-long love of the arts begins early in life, and that participation in musical excellence engenders positive character traits, attitudes, and behaviors that enrich the personal development of the students. Our program goals are a direct result of these beliefs: 1) demonstrate increased skills, knowledge, and understanding of the choral arts; 2) continued participation in choral arts; and 3) positive personal development.

As life-long educators, our overall program goals are based on the Kansas Model Curricular Standards and the National Music Standards and align with the primary outcome of The Arts Endowment with children and youth demonstrating increased skills, knowledge, and/or understanding of the arts, consistent with national or state arts education standards. The following are some of the specific program indicators regarding this outcome: understand concepts of written music; learn songs by rote; sing songs with good pitch, tone and diction; learn hand signs, read and accurately sing notes; sing a scale using solfege; model and evaluate tone and pitch; use appropriate dynamics and phrasing while singing; respond to cues from the conductor; use body percussion to perform rhythms of quarter, half, whole rests and notes; understand and define a spiritual and a folk song; define and perform songs with harmony; create own rhythm or beat; demonstrate good posture; and use voice expressively.

Five methods of assessment contribute to the overall evaluation of the program: 1) student feedback and teacher observation; 2) pre and post evaluations 3) parent questionnaire; 4) continued participation in choral arts; and 5) chaperone and staff evaluation of behavior after tour participation.

Program Objectives that will be measured in relation to this funding:

1. At the end of the season, 100% of kindergarten students will be ready to advance from Capo to Cadenza; 90% of enrolled third grade students will be ready to advance from Cadenza to Choristers; 80% of enrolled fifth and sixth grade students will be ready to advance from Choristers to Tour Choir; and 80% of eighth and ninth grade students will be ready to advance from Tour Choir to Ambassador Choir.
2. Ambassador Choir will have been performed at 8 functions throughout the year, thereby demonstrating LCC is an integral part of the Lawrence Community and helping to increase quality of living within Lawrence.
3. After the tour, 95% of the students will receive positive feedback from tour chaperones and staff who will measure attitude, cooperation, attentiveness, and ability to follow directions.



City of Lawrence
2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: The Shelter, Inc.
 Name of Program for Which Funding is Requested: Juvenile Intake
 Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
 Contact Name and Title: Judy Culley, Executive Director
 Address: 105 W. 11th
 Telephone: 785 843-2085 Fax: 785 843-2086
 Email: jculley@theshelterinc.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$32,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: No
- C. Will these funds be used to leverage other funds in 2013? If so, how: No
- D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): \$32,000 General Fund
 - 1. How would any reduction in city funding in 2013 impact your agency? A 2.5% reduction would reduce the amount of assistance we would be able to provide for families by \$800.
 - 2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used: NA

SECTION 3. PROGRAM BUDGET INFORMATION

- A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.

	JJA	County, HLC, & PFD Fees	City	Total
Personnel Total (all are existing positions)	\$134,417	\$110,510		\$244,927
Intake Supervisor (1FTE)	X (70%)	X (30%)		
Day Intake Staff Person (1FTE)	X			
After Hours (4 PT on call staff)	X			
PFD/COR Case Managers (3 FTE)		X		
Agency Administrative (6.7% of total agency Admin.Staff)	X			
Fringe Benefits	11,587	18,440		30,027
Travel & Training	1,490	1,425		2,915
Office Space	2,315			2,315
Supplies	984	200		1,184
Equipment	942			942
Other				
Services to Families			28,516	28,516
Indirect Cost (excludes Admin.)	5,924	10,988	3,484	20,396
Misc. other expenses	721			721
Total	\$158,380	\$141,563	\$32,000	\$331,943

Note: JJA and local government are on different fiscal years. The above budget figures are based on our most recent requests to each funding source, i.e. JJA for FYE 6-30-13, Douglas County for CY13 and City of Lawrence for CY13. HCL, above, stands for Healthy Life Choices training provided to children by our PFD/COR case managers as a prevention service. We anticipate doing some classes and we are paid per class for this service.

B. What percent of 2012 program costs are being requested from the City? 9.64%

C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012:

Juvenile Justice Authority (JJA)	\$158,380
Douglas County	96,000
Fees for Pre-Filing Diversion	15,960
City of Lawrence	32,000
HCL	<u>13,700</u>
	\$316,040

Note: The above figures are based on the assumption that pending requests will be approved. We project our income to be less than our expense because we believe we will have a carry-over of County funds due to a temporary vacancy in one Case Manager position in CY2012.

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

The funds that we receive from the City are administered by our Juvenile Intake Program, which provides services to children as they are identified by law enforcement as well as providing prevention and diversion services designed to help children avoid system involvement. Through our core Juvenile Intake service, we have staff on call to law enforcement on a 24/7 basis, with a 15 minute response time, to assist with any case involving a child. That service is funded through the Juvenile Justice Authority (JJA), as indicated above. Through Juvenile Intake, we also offer our Pre-Filing Diversion/Conditions of Release Supervision service (PFD/COR), which provides an opportunity for first time and/or low level offenders to be diverted from prosecution as well as providing supervision for alleged offenders from the time of arrest until they appear before a judge, all in an effort to keep alleged offenders from re-offending and help them avoid court contact. PFD/COR is funded by Douglas County and client fees, all indicated above.

The funds that we receive from the City, then, allow us to provide what we believe to be a primary prevention service that we offer through Juvenile Intake. We use our City funds to pay for Family Services for children and families, many of whom have come through Intake, with the goal of preventing or minimizing involvement with the court system, either for an offense or for a family problem. For families meeting certain criteria for financial need, we have paid for such services as tutoring, drug/alcohol evaluations, monitoring, and treatment, and various other specific needs to enable children to remain out of the system, in school, and productive. Since 2008, not surprisingly, requests to maintain housing and utilities have been particularly important. Eligible families are identified not only through our staff, but also through other specified agencies in the community, such as the Housing Authority, Bert Nash (WRAP), SRS, infant/toddler programs, the schools, and others, all of those agencies being in a position to see children and families who are at high risk for being involved with the court.

We believe that this service is extremely important because it addresses individual needs for children at a time when it is still possible to intervene positively, and in a way that may provide enough support to allow children to stay with their families without assistance from the court. All of this money, with the exception of a small administrative cost, is used directly for families, not staff. The consequence of not funding this request, then, would be that some children and families would not receive help and would be at significant risk. In 2011, we provided services for 209 families with City funds. We received 54 other requests for these services that we denied. Sadly, some were denied because the family's needs were beyond what we could provide. (See Section 5. A. Description of Program Services.) Others were denied due to lack of funds. We believe that the number of families we have helped, along with the number of requests we had to deny, indicates that there is a significant need for this service.

B. How was the need for this program determined?

We have been doing the core Juvenile Intake Service since 1987, and the need for funds for Services to Families has been apparent to our staff virtually since the inception of Intake. Because a part of our responsibility in providing the core service is making referrals to SRS for at-risk families following a law enforcement contact, we regularly saw the crisis situations these families were in and the types of help that they needed. In 1997, then, the funding for the core service was shifted from local government to the state, at which time we asked permission from local government to use local funds to invest in the families we see, with the hope that we could make less referrals to SRS and perhaps reduce the numbers of children with law enforcement/Juvenile Intake contact. We received permission at that time to use both City and County funds to pay for Services to Families. In 1998, then, the number of Intakes we did with law enforcement started to decrease, going from 994 in 1997 to 951 in 1999 to 847 in 2001. While we don't know that providing funds for Services to Families was the direct cause of the Intake numbers going down, we do know that the number of Intakes continued to decrease in subsequent years. In 2010, our number of Intakes hit a new low, at 523. In 2011, our number of intakes remained low at 582. We believe that these low numbers can be attributed at least in part to our Services to Families funds, combined with other prevention efforts developed by other agencies. Due to loss of federal funds, we are now using our County funds to pay for our PFD/COR Program, which makes the funds that we receive from the City for this purpose extremely important.

C. Why should this problem/need be addressed by the City?

We believe that prevention is an ideal role for the community to play in the lives of children and families who are at risk. The primary financial responsibility for the "system" surrounding children who can no longer live with their families rests with the state, which is appropriate, as the law provides for the state to take custody of these children and provide services to them. Because these children are first identified as at risk in the community when they are seen in school, by law enforcement, and by other community agencies, the community has a chance to intervene early in ways that are less intrusive and more individualized, with the hope that state custody can be avoided. We believe that, through our Services to Families funds, our community is making an attempt to "take care of our own," with the hope that the state will not need to be involved.

D. How does the program relate to one or more of the goals of the City Commission (see page one)?

This request most directly relates to the City Commission's goal of Community Building. Social capital is an abstract concept, but we understand it to be created when members of a community come into contact with each other, their interactions resulting in an environment that improves the living conditions of the whole group. Surely at the heart of social capital must be members of a community helping each other. By allocating local funds to give local families a bridge in difficult times, the City Commission is certainly adding to the social capital of our very caring community.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

- A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

In order for a family to access our service, we prefer that they are referred on our written referral form from a professional who knows the family, which may include our own Intake staff, other staff from our agency, or staff from other designated agencies. We ask for another professional's referral in an attempt to include only families who have a real need that, if met, will help prevent or minimize system involvement. Some families contact us directly, in which case we contact other professionals to verify their situation, and we may then require applicants to take steps on their own prior to approving their request. Generally, the amount of money available per family is \$200, because our goal is to provide a bridge for the family to deal with their immediate crisis and get set up for a long-term plan to deal with their situation. If it appears to us that a family's immediate needs are clearly beyond our financial limitations, they do not meet the criteria for our service. Since 2008, we have consistently received a high percentage of requests for rent and utilities, as indicated above. We believe it is important to consider these, as lack of housing and utilities puts children at risk, and it is difficult for a family to focus on functioning well if their basic needs are not met. We do not generally consider more than one request for \$200 from the same family for the same crisis situation. However, if, over time, a family experiences more than one emergency but appears to be making an honest attempt to implement a reasonable long-term plan, we may consider a repeat request.

After we receive a referral, we meet face to face with the family to get more information about their need. Often this meeting involves some crisis intervention, after which we get the specific information about their identified need, including appropriate documentation. We also go over their financial situation, including a budgeting sheet to help them understand and plan for their on-going needs. As a part of that budgeting discussion, we ask about other agencies that are providing any help for the family. Following that initial meeting with the family, we can make collateral contacts with the referring professional, and if there are other agencies also involved in helping the family at that time, we can also do collaborative work with those agencies. At the point that we determine that we will fund the request, we authorize payment to the service provider directly rather than giving money to the family, and we get receipts from the provider. If we deny their request because we don't believe that their situation meets the criteria for our funding, we work to help them locate a service that will be helpful to them.

- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

There are certainly other agencies and funds in town that help meet individual or family needs by paying for various services. As indicated above, we ask the family about any other agencies involved when we meet with them, and we contact those agencies as appropriate. The agencies we work with most frequently include the Salvation Army, Ballard Center, and Just Food, with SRS being the agency that has the most long-term resources for these families. While it would appear, on the surface, that efforts may be duplicated among these agencies, the goals for each one of them are different. Their funding sources are different as well, some of them having access to federal funds and state funds, all involving different funding criteria and limits. We are very committed to the goal of prevention or minimization of system involvement for at risk children, and we think we are in a very good position to provide for a family's crisis needs and then facilitate a workable long-term plan to achieve our goal, while coordinating with other agencies to maximize the help available for the family in the community.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Program Objectives

1. We will serve 215 families with these funds in 2013.

Note: This number is artificially limited by the amount of money we receive and the amount of money we will consider per family. This number is in line with 2010 and 2011, so we believe it is a realistic objective.

2. In 2013, we will provide help with budgeting prior to our approval of a request for these funds for at least 95% of families served. Families receiving only drug/alcohol monitoring services will not be included in this count.

Note: We are leaving the expected percentage for this objective for 2013 at the same level as our objectives for 2010, 2011, and 2012. Three years ago, we changed our procedure to ensure that families will get budgeting help except in unusual circumstances. We have followed that procedure since that time, with the exception of situations that required an immediate response. We believe that the 95% goal will allow for situations such as those. As has been the case in the past, for purposes of tracking this outcome, we will not include identified families who only need drug/alcohol monitoring services for their children. We have always provided those services for children we believe need them, without assessing the family's financial situation. We have thereby avoided potential resistance from families and made sure that children who need this service get it.

3. In 2013, at least 90% of the families who have been served by these funds will not have a child go through Juvenile Intake within 6 months after their case is closed.

Note: We are increasing this outcome from 85% to 90%, because our experience has indicated that a higher goal is not unreasonable. In the last six month period that we measured, we met this objective at 92%.



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Van Go, Inc.
Name of Program for Which Funding is Requested: JAMS: Jobs in the Arts Make Sense
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Lynne Green, Executive Director
Address: P.O. Box 153, 715 New Jersey
Telephone: 842-3797 Fax: 842-4628
Email: lynne@van-go.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013:
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe:
C. Will these funds be used to leverage other funds in 2013? If so, how:
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.):
1. How would any reduction in city funding in 2013 impact your agency?
2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used:

SECTION 3. PROGRAM BUDGET INFORMATION

- A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.
B. What percent of 2013 program costs are being requested from the City?
C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

- A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.
B. How was the need for this program determined?
C. Why should this problem/need be addressed by the City?
D. How does the program relate to one or more of the goals of the City Commission (see page one)?

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

- A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.
B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.

Section 2. Request Information

2A. \$35,000

2B. These funds will not be used for capital outlay

2C. Van Go plans to leverage this funding by using it as a portion of matching funds that are required for grant applications, specifically the Kansas Health Foundation to help fund the Go! Healthy component and an NEA Challenge grant to fund the Spring 2013 mural project.

2D. 2012 funding from the City: \$44,000 Special Alcohol Tax Fund, \$35,000 Social Service Funding.

1. Any reduction in City funding would negatively impact our agency. If the reduction was significant the Finance Committee would convene to determine the best course of action, likely a combination of reduced services and increased fundraising efforts.

2. Van Go is not requesting an increase in funding over 2012.

Section 3. Program Budget Information

3A. Budget: \$446,832

\$299,137	Personnel (all positions are existing)
	○ Youth Wages
	○ Executive Director
	○ Asst. Executive Director/Program Director
	○ Social Worker
	○ Office Manager
	○ Art Instructor
	○ Woodshop Instructor (pt)
	○ Marketing Manager (pt)
\$14,285	Contracted Labor
\$34,185	Payroll Taxes & Fringe Benefits
\$ 2,690	Transportation/Vehicle
\$ 43,948	Supplies (program and art)
\$ 9,104	Food/Go! Healthy Costs
\$ 5,524	Equipment
\$20,314	Insurance
\$ 20,335	Misc.

3B. Van Go's request of \$35,000 is 8% of the program budget.

3C. Anticipated Funding Sources: \$446,678

\$296,334	Grants
\$ 89,015	Contributions
\$20,277	Product Sales
\$37,371	Fundraisers
\$ 3,681	Other

Section 4. Statement of Problem/Need To Be Addressed

4A. Over 80% of youth served in JAMS live in poverty (100% of federal poverty guidelines), 53% have a mental health diagnosis, and 20% have had some involvement with the court system. 83% have never had a job before, making our work essential, as it sets the foundation for what success in a job looks like. Van Go uses art to attract the at-risk kids in our community who have few opportunities to express themselves or to shine. We build their resiliency by giving them hope, especially for success in future employment.

1) Need: Job training & work opportunities for at-risk teens

Most youth served at the Van Go worksite live in poverty, therefore it is likely they have **never** been exposed to or seen the benefit of a positive and satisfying work experience. That's why Van Go provides a valuable service by teaching vital job skills that not only benefit youth, but also the community as a whole. Youth who are employed or involved in activities leading to employment are less likely than their unemployed peers to engage in negative behavior, including dropping out of school, becoming teen parents, or using illegal drugs.¹

2) Need: Skill-building for successful work opportunities

Teenage unemployment is at an all-time high; the current teen unemployment rate in Kansas is 16.8%, compared to the adult unemployment rate of 6.1%. It may seem fair that teenagers, most of whom are not supporting families, should be the first to lose work opportunities. However, researchers at the Center for Labor Market Studies report that unemployment during the teen years follows a person throughout life; the more work experience a person has, the higher the wages at subsequent jobs. The report also found that kids who are already at-risk are the most affected.²

4B. A great strength of Van Go has always been our ability to meet the needs of the community we serve. We began after-school programs at targeted elementary schools 15 years ago, long before the arrival of 21st Century funds. We started the JAMS program for at-risk teens in 1999 as a response to needs cited in the 7th Judicial District's Comprehensive Plan, which called for more after-school and vocational training for

¹ Economic Policy Institute, *Crime and Work: What We Can learn From the Low-Wage Labor Market*, Executive Summary, <http://www.epinet.org/content.cfm>

² Center for Labor Market Studies, Northeastern University, 2010

teens. In 2010 Van Go moved to the forefront again to serve disadvantaged older teens and young adults through the Arts Train program. The Arts Train targets disconnected youth who teeter on the precipice of adulthood yet need guidance to successfully transition to personal, economic, and social maturity.

4C. JAMS meets the City's goal of Economic Development, by creating work and employment training to an underserved population. Now more than ever the job skills and personal support Van Go provides are essential to the success of the young people, enabling them to become productive, employed members of our community.

The City benefits in two important ways from the services provided by Van Go:

1. Van Go Training: Readyng the Workforce

- For JAMS youth, “soft skills” are honed as apprentice-artists partner with local business to design and create commissioned art bench through an interview process with clients (a firm handshake and good eye contact are stressed and practiced).

- Attendance, punctuality, time management, goal-setting, teamwork and task completion are charted, measured, evaluated and rewarded.

- Life skills are practiced in sessions on topics such as fiscal responsibility, transition planning, health and employment issues.

2. Van Go Employment: Economic Development

- In 2012, Van Go will bring \$242,000 into the Lawrence economy, 75% of which will be used for salaries for Lawrence residents (both youth and staff wages).** That's 7 times as much as were requesting from the City! Thus, Van Go leverages the City's financial support to help generate additional dollars that directly benefit our at-risk youth and community.

- Van Go youth attending Lawrence public high schools can receive one hour of credit toward graduation through their participation in Van Go programs, encouraging graduation. A KU School of Social Work research project found that *JAMS participants are twice as likely to graduate from high school than their peers (2008)*. And as data shows, earning a high school diploma increases employability and is a key determinant of future job prospects. Data from that research also shows how effective our efforts have been. According to the most recent JAMS Alumni Survey:

 - 77% reported better job preparedness

 - 74% reported that they learned to be more responsible from JAMS

 - 64% reported better subsequent job performance

Section 5. Description of Program Services

A. Van Go addresses the need of at-risk youth having work opportunities and job training by serving 90 youth through the **JAMS (Jobs in the Arts Make Sense)** program. JAMS is Van Go's year-round, nationally-award winning youth employment program for at-risk teens ages 14 – 18. This real world, earn-while-you-learn program teaches job and life

skills, as well as addressing the need for high-risk youth to have meaningful employment opportunities. Van Go works closely with community partners, most of whom have been referring youth to Van Go for over a decade, to interview and hire teens based on at-risk status: poverty, court involvement, placement in foster care, or having an IEP at school. Teens are hired for three 8-week work sessions annually and, working with professional teaching-artists, are paid minimum wage to create art objects that are sold in the student-run gallery, where all proceeds go back to support the program. In addition to teaching the all-important “soft” skills like task completion, punctuality, responsibility, and teamwork, JAMS includes life skills training using community volunteers.

Youth hired by Van Go are taught skills that employers demand: showing up and on time, attention to detail, task completion, teamwork, setting and reaching goals, meeting deadlines, and cooperating with colleagues and supervisors. A recent Lawrence Chamber of Commerce Employers survey indicated that these “soft skills” are essential for employment success.

A recent workforce readiness brief reports that a large percentage of the children and youth who will enter the workforce over the next two decades are lacking enough of the “soft” or applied skills – such as teamwork, decision-making, and communication – that will help them become effective employees and managers. The report goes on to say that 40% of employers indicated that the high school graduates they hire lack enough of the “soft” skills needed even for entry-level jobs. The report claims the impact on the community is that it will take significant financial investments to provide remedial training for young people who enter the workforce without enough of the skills companies need.³

Van Go teaches, models, and evaluates these soft skills every single day; it is the core of our employment training philosophy. Youth practice communication by meeting with clients and participating in daily goal-setting activities. They are assigned to teams, and some are assigned to be team leaders, where joint tasks are completed and group decisions are made. Van Go is actively and successfully tackling this “soft skills gap,” improving the likelihood that the community will benefit in many ways, especially financially.

5B. Van Go works with community partners to ensure coordination of prevention services and to avoid duplication. Those collaborations include the following agencies:

Bert Nash Community Mental Health Center - WRAP social workers refer students to Van Go. WRAP staffers are essential in Van Go’s effort to make sure that at-risk children are being identified and that services offered during the school day are continued after school.

Douglas County Youth Services – DCYS staff and juvenile court personnel refer youth to the JAMS program.

³ America’s Promise Alliance, *Under-Equipped and Unprepared: America’s Emerging Workforce and the Soft Skills Gap*, Issue Brief, 2007

The Lawrence/Douglas County Housing Authority – Because many of our low-income youth live in public housing, the Housing Authority sponsors Summer JAMS apprentice-artists' salaries for their residents.

USD #497 – The partnership between Van Go and the school district is strong. Local junior high school students have attended career exploration events at the Van Go facility, and JAMS participants earn high school credit for their involvement with Van Go. School counselors and social workers are important partners referring and recruiting students as well as communicating grades, attendance, and discipline problems so that a coordinated effort can be made on behalf of each child.

Independence Inc. – Van Go has met with program staff at Independence Inc. to explore future collaboration.

Section 6. Program Objectives

1. Workforce training through the arts will be provided to 67 at-risk youth and , ages 14-18 in 2013 in the JAMS program.
2. 90% of youth will show an improved score on their employee evaluation scores, as measured by workplace evaluations conducted at weeks 2 and 8.
3. Youth will receive 32 life skills lessons in 2013.



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Warm Hearts of Douglas County
Name of Program for Which Funding is Requested: Warm Hearts of Douglas County
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Ernesto Hodison
Address: P. O. Box 1555, Lawrence, KS 66044-0425
Telephone: 785-865-1030 – Work / 785-979-3166 - Cell Fax: 785-865-1079 – Work
Email: ehodison1@douglascountybank.com or ehodison@aol.com

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$6,000.00
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: No
C. Will these funds be used to leverage other funds in 2013? If so, how: No
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, \$6,000.00 allocation.
1. How would any reduction in city funding in 2013 impact your agency? It would impact the ability to effectively raise funds to serve the constituents of this program. We are an all volunteer board with limited operating expenses.
2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used: No increase is being requested.

SECTION 3. PROGRAM BUDGET INFORMATION

- A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.

Anticipated Donations & City of Lawrence allocation of \$6,000.00: \$96,000.00

Anticipated Operating Expenses for 2013

Table with 2 columns: Expense Category, Amount. Rows include Annual Accounting Review (\$1,150.00), Annual Filing Fee (40.00), Postage & PO Box rent (88.00), Web site fees (108.00), Annual fund raising campaign (900.00), Supplies (120.00), Advertising (3,594.00).

Total Operating Expenses \$6,000.00
Utility Expenses \$90,000.00

- B. What percent of 2013 program costs are being requested from the City? 6.25%
C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013: Personal and corporate donations during the annual fundraising campaign are the only sources of funding for this program. Anticipated donations for 2013 are \$90,000.00.

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

- A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client

population that will be served by this program. If possible, include statistical data to document this need.

Warm Hearts of Douglas County provides financial assistance to low income households who need assistance to pay utility bills during cold weather months. Warm Hearts utilizes intake agencies such as: Penn House, Salvation Army, ECKAN, Douglas County Senior Services and Ballard Community Center. These intake agencies interview applicants based upon established guidelines, which include income guidelines, to determine if the applicants qualify for assistance. Warm Hearts has been instrumental in helping families, individuals and the elderly through cold weather manage their ability to maintain their energy needs. Warm Hearts is managed by an all volunteer Board of Directors. There is no paid staff for Warm Hearts. City of Lawrence funding has been instrumental in providing overhead expenses for fundraising such as: envelopes, printing, advertising and postage for the annual fundraising campaign. As a result, every dollar raised has been used for community energy assistance.

Some statistics from our recent campaign are:

Total Applications: 412
Total People Served: 857
Single Parent Families: 103
Total # of children in households: 358
Number of Seniors served: 34

- B. How was the need for this program determined? Through communications with community agencies that serve the needs of the low income population of Douglas County.
- C. Why should this problem/need be addressed by the City? Past funding by the City of Lawrence has enabled Warm Hearts to use all donated funds toward energy assistance for low income individuals and families.
- D. How does the program relate to one or more of the goals of the City Commission (see page one)? Warm Hearts goal of providing energy assistance improves the livability of the low income population of Douglas County. Many of these people have to make daily choices as to whether to pay rent or utilities. Although the cold weather rule applies during the winter months, the bill eventually has to be paid or the utility will be turned off. With this assistance the risk of this is considerably lower and thus a decent quality of life is maintained.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

- A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

The service Warm Hearts provides is energy assistance to low income individuals in Douglas County during the cold weather months. The above listed intake agencies are utilized to receive applications and interview clients for qualification based upon established guidelines. Warm Hearts of Douglas County will conduct a fundraising campaign to raise the funds needed to support this mission.

- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

Warm Hearts has developed a good working relationship/partnership with intake agencies that see the need for this service. The combined efforts of the intake agencies & Warm Hearts, with the assistance of the City of Lawrence, have enabled us to effectively serve this community need.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1. **To serve 100% of qualified applicants.**